

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	DPW - Facilities	Personal Services	Salary	\$ 136,454	\$ 146,445	\$ -	\$ 9,991	7.3%
101	General	DPW - Facilities	Personal Services	PERF	\$ 19,490	\$ 20,938	\$ -	\$ 1,448	7.4%
101	General	DPW - Facilities	Personal Services	FICA - Medicare	\$ 10,500	\$ 11,280	\$ -	\$ 780	7.4%
101	General	DPW - Facilities	Personal Services	Health Insurances	\$ 29,413	\$ 11,123	\$ -	\$ (18,290)	-62.2%
101	General	DPW - Facilities	Personal Services	401a Match	\$ 4,118	\$ 7,373	\$ 2,949	\$ 3,255	79.0%
101	General	DPW - Facilities	Personal Services	Worker's Comp	\$ 4,541	\$ 3,888	\$ -	\$ (653)	-14.4%
101	General	DPW - Facilities	Personal Services	GTL-Disability	\$ 1,450	\$ 1,195	\$ -	\$ (255)	-17.6%
101	General	DPW - Facilities	Personal Services	Longevity Pay	\$ 800	\$ 1,000	\$ -	\$ 200	25.0%
101	General	DPW - Facilities	Personal Services	OVERTIME SALARY	\$ -	\$ -	\$ -	\$ -	
101	General	DPW - Facilities	Personal Services Total		\$ 206,766	\$ 203,242	\$ 2,949	\$ (3,524)	-1.7%
101	General	DPW - Facilities	Supplies	Operating	\$ 7,500	\$ 7,800	\$ (4,200)	\$ 300	4.0%
101	General	DPW - Facilities	Supplies Total		\$ 7,500	\$ 7,800	\$ (4,200)	\$ 300	4.0%
101	General	DPW - Facilities	Other Services and Charges	Electric	\$ 242,150	\$ 242,150	\$ -	\$ -	0.0%
101	General	DPW - Facilities	Other Services and Charges	Building Repair and Maintenance	\$ 60,000	\$ 90,000	\$ -	\$ 30,000	50.0%
101	General	DPW - Facilities	Other Services and Charges	Contractual Services	\$ 61,150	\$ 63,150	\$ -	\$ 2,000	3.3%
101	General	DPW - Facilities	Other Services and Charges	Natural Gas	\$ 14,000	\$ 25,000	\$ -	\$ 11,000	78.6%
101	General	DPW - Facilities	Other Services and Charges	Water-Sewer	\$ 16,500	\$ 16,500	\$ -	\$ -	0.0%
101	General	DPW - Facilities	Other Services and Charges Total		\$ 393,800	\$ 436,800	\$ -	\$ 43,000	10.9%
101	General	DPW - Facilities Total			\$ 608,066	\$ 647,842	\$ (1,251)	\$ 39,776	6.5%