

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
201	MVH	DPW - Storm	Personal Services	Salary	\$ 219,214	\$ 227,985	\$ -	\$ 8,771	4.0%
201	MVH	DPW - Storm	Personal Services	STORM HEALTH INSURANCE	\$ 37,400	\$ 38,551	\$ -	\$ 1,151	3.1%
201	MVH	DPW - Storm	Personal Services	PERF Retirement	\$ 32,041	\$ 33,379	\$ -	\$ 1,338	4.2%
201	MVH	DPW - Storm	Personal Services	FICA-Medicare	\$ 17,261	\$ 17,983	\$ -	\$ 722	4.2%
201	MVH	DPW - Storm	Personal Services	401a Match Retirement	\$ 6,769	\$ 11,753	\$ 4,701	\$ 4,984	73.6%
201	MVH	DPW - Storm	Personal Services	Workers' Compensation	\$ 9,796	\$ 10,189	\$ -	\$ 393	4.0%
201	MVH	DPW - Storm	Personal Services	Longevity Pay	\$ 6,425	\$ 7,075	\$ -	\$ 650	10.1%
201	MVH	DPW - Storm	Personal Services	DPW - STIPEND	\$ -	\$ 4,000	\$ -	\$ 4,000	
201	MVH	DPW - Storm	Personal Services	GTL/Disability	\$ 1,847	\$ 1,793	\$ -	\$ (54)	-2.9%
201	MVH	DPW - Storm	Personal Services Total		\$ 330,753	\$ 352,708	\$ 4,701	\$ 21,955	6.6%
201	MVH	DPW - Storm	Supplies	Op Equip-Parts-Tools-Supplies	\$ 10,000	\$ 10,400	\$ (4,600)	\$ 400	4.0%
201	MVH	DPW - Storm	Supplies	Uniforms	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%
201	MVH	DPW - Storm	Supplies Total		\$ 12,500	\$ 12,900	\$ (4,600)	\$ 400	3.2%
201	MVH	DPW - Storm	Other Services and Charges	Contractual Services	\$ 67,000	\$ 134,680	\$ 57,680	\$ 67,680	101.0%
201	MVH	DPW - Storm	Other Services and Charges	Vehicle Repair and Maintenance	\$ 20,000	\$ 20,000	\$ -	\$ -	0.0%
201	MVH	DPW - Storm	Other Services and Charges	Travel-Training-Seminars	\$ 3,000	\$ 11,000	\$ -	\$ 8,000	266.7%
201	MVH	DPW - Storm	Other Services and Charges	Equipment Repair & Maintenance	\$ 5,000	\$ 5,200	\$ (2,300)	\$ 200	4.0%
201	MVH	DPW - Storm	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 2,000	\$ 2,080	\$ (420)	\$ 80	4.0%
201	MVH	DPW - Storm	Other Services and Charges	Telephone and Mobile Devices	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
201	MVH	DPW - Storm	Other Services and Charges	Refunds-Reimbursements	\$ -	\$ -	\$ -	\$ -	
201	MVH	DPW - Storm	Other Services and Charges Total		\$ 99,000	\$ 174,960	\$ 54,960	\$ 75,960	76.7%
201	MVH	DPW - Storm Total			\$ 442,253	\$ 540,568	\$ 55,061	\$ 98,315	22.2%