

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
201	MVH	DPW - Streets	Personal Services	Salary	\$ 1,271,982	\$ 1,452,174	\$ -	\$ 180,192	14.2%
201	MVH	DPW - Streets	Personal Services	DPW HEALTH INSURANCE	\$ 345,352	\$ 397,348	\$ -	\$ 51,996	15.1%
201	MVH	DPW - Streets	Personal Services	PERF Retirement	\$ 184,619	\$ 210,583	\$ -	\$ 25,964	14.1%
201	MVH	DPW - Streets	Personal Services	FICA-Medicare	\$ 99,460	\$ 113,449	\$ -	\$ 13,989	14.1%
201	MVH	DPW - Streets	Personal Services	401a Match Retirement	\$ 39,004	\$ 74,150	\$ 29,660	\$ 35,146	90.1%
201	MVH	DPW - Streets	Personal Services	Workers' Compensation	\$ 45,544	\$ 53,145	\$ -	\$ 7,601	16.7%
201	MVH	DPW - Streets	Personal Services	Longevity Pay	\$ 28,150	\$ 30,800	\$ -	\$ 2,650	9.4%
201	MVH	DPW - Streets	Personal Services	DPW - STIPEND	\$ -	\$ 25,500	\$ -	\$ 25,500	
201	MVH	DPW - Streets	Personal Services	Over-time Salary	\$ 20,000	\$ 20,000	\$ -	\$ -	0.0%
201	MVH	DPW - Streets	Personal Services	GTL/Disability	\$ 11,174	\$ 11,950	\$ -	\$ 776	6.9%
201	MVH	DPW - Streets	Personal Services Total		\$ 2,045,285	\$ 2,389,099	\$ 29,660	\$ 343,814	16.8%
201	MVH	DPW - Streets	Supplies	Op Equip-Parts-Tools-Supplies	\$ 187,500	\$ 195,000	\$ -	\$ 7,500	4.0%
201	MVH	DPW - Streets	Supplies	Fuel-Vehicle	\$ 70,000	\$ 80,000	\$ -	\$ 10,000	14.3%
201	MVH	DPW - Streets	Supplies	Asphalt Materials	\$ 40,000	\$ 42,500	\$ -	\$ 2,500	6.3%
201	MVH	DPW - Streets	Supplies	Signs and Posts	\$ 25,000	\$ 26,000	\$ (11,000)	\$ 1,000	4.0%
201	MVH	DPW - Streets	Supplies	Uniforms	\$ 17,500	\$ 19,200	\$ (4,300)	\$ 1,700	9.7%
201	MVH	DPW - Streets	Supplies	Stone	\$ 7,500	\$ 15,000	\$ -	\$ 7,500	100.0%
201	MVH	DPW - Streets	Supplies	Office Supplies	\$ 5,000	\$ 5,200	\$ (1,300)	\$ 200	4.0%
201	MVH	DPW - Streets	Supplies Total		\$ 352,500	\$ 382,900	\$ (16,600)	\$ 30,400	8.6%
201	MVH	DPW - Streets	Other Services and Charges	Contractual Services	\$ 162,000	\$ 182,500	\$ -	\$ 20,500	12.7%
201	MVH	DPW - Streets	Other Services and Charges	Vehicle Repair and Maintenance	\$ 130,000	\$ 130,000	\$ -	\$ -	0.0%
201	MVH	DPW - Streets	Other Services and Charges	Equipment Repair & Maintenance	\$ 40,000	\$ 80,000	\$ -	\$ 40,000	100.0%
201	MVH	DPW - Streets	Other Services and Charges	Engineering	\$ 275,000	\$ 75,000	\$ -	\$ (200,000)	-72.7%
201	MVH	DPW - Streets	Other Services and Charges	Travel-Training-Seminars	\$ 3,500	\$ 60,000	\$ -	\$ 56,500	1614.3%
201	MVH	DPW - Streets	Other Services and Charges	Tree Services	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%
201	MVH	DPW - Streets	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 20,000	\$ 25,000	\$ -	\$ 5,000	25.0%
201	MVH	DPW - Streets	Other Services and Charges	Legal	\$ 20,250	\$ 20,250	\$ -	\$ -	0.0%
201	MVH	DPW - Streets	Other Services and Charges	Building Repair & Maintenance	\$ 15,000	\$ 15,600	\$ (4,400)	\$ 600	4.0%
201	MVH	DPW - Streets	Other Services and Charges	Refunds-Reimbursements	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%
201	MVH	DPW - Streets	Other Services and Charges	Water-Sewer	\$ -	\$ -	\$ -	\$ -	
201	MVH	DPW - Streets	Other Services and Charges Total		\$ 698,750	\$ 621,350	\$ (4,400)	\$ (77,400)	-11.1%
201	MVH	DPW - Streets	Capital Outlays	Infrastructure	\$ 1,180,000	\$ 1,175,000	\$ -	\$ (5,000)	-0.4%
201	MVH	DPW - Streets	Capital Outlays	Equipment	\$ -	\$ -	\$ -	\$ -	
201	MVH	DPW - Streets	Capital Outlays	Street Repair and Maintenance	\$ -	\$ -	\$ -	\$ -	
201	MVH	DPW - Streets	Capital Outlays	Land	\$ -	\$ -	\$ -	\$ -	
201	MVH	DPW - Streets	Capital Outlays Total		\$ 1,180,000	\$ 1,175,000	\$ -	\$ (5,000)	-0.4%
201	MVH	DPW - Streets Total			\$ 4,276,535	\$ 4,568,349	\$ 8,660	\$ 291,814	6.8%

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202	LRS	DPW - Streets	Capital Outlays	Infrastructure	\$ 500,000	\$ 750,000	\$ -	\$ 250,000	50.0%
202	LRS	DPW - Streets	Capital Outlays	Street Repair and Maintenance	\$ -	\$ -	\$ -	\$ -	-
202	LRS	DPW - Streets	Capital Outlays Total		\$ 500,000	\$ 750,000	\$ -	\$ 250,000	50.0%
202	LRS	DPW - Streets Total			\$ 500,000	\$ 750,000	\$ -	\$ 250,000	50.0%
325	2018 GO Bonds D/S	DPW - Streets	Debt Service	Principal	\$ 495,000	\$ 510,000	\$ -	\$ 15,000	3.0%
325	2018 GO Bonds D/S	DPW - Streets	Debt Service	Interest	\$ 317,680	\$ 301,431	\$ -	\$ (16,249)	-5.1%
325	2018 GO Bonds D/S	DPW - Streets	Debt Service Total		\$ 812,680	\$ 811,431	\$ -	\$ (1,249)	-0.2%
325	2018 GO Bonds D/S	DPW - Streets Total			\$ 812,680	\$ 811,431	\$ -	\$ (1,249)	-0.2%
402	CCD	DPW - Streets	Other Services and Charges	CCD - DPW Contractual Services	\$ -	\$ -	\$ -	\$ -	-
402	CCD	DPW - Streets	Other Services and Charges Total		\$ -	\$ -	\$ -	\$ -	-
402	CCD	DPW - Streets	Capital Outlays	Infrastructure	\$ 1,842,200	\$ 1,150,000	\$ 30,000	\$ (692,200)	-37.6%
402	CCD	DPW - Streets	Capital Outlays	Equipment	\$ 419,400	\$ 720,000	\$ -	\$ 300,600	71.7%
402	CCD	DPW - Streets	Capital Outlays	Vehicles	\$ 58,000	\$ 175,000	\$ 598	\$ 117,000	201.7%
402	CCD	DPW - Streets	Capital Outlays Total		\$ 2,319,600	\$ 2,045,000	\$ 30,598	\$ (274,600)	-11.8%
402	CCD	DPW - Streets Total			\$ 2,319,600	\$ 2,045,000	\$ 30,598	\$ (274,600)	-11.8%