

Title	YTD (Aug)	2022 Budget	Proposed 2023	Diff	
DPW ADMINISTRATION-SALARY(E)	\$ 24,003	\$ 43,885	\$ 43,885		<b>Add Utility Super position (10% PW GF)</b>
DPW ADMINISTRATION - WAGES(E)	\$ 83,310	\$ 121,131	\$ 121,131		
DPW OVERTIME WAGES(E)	\$ -	\$ 14,505	\$ 15,000		
DPW OFFICE WAGES(E)	\$ 3,329	\$ 5,146	\$ 5,146		<b>All need updated numbers</b>
DPW ADMINISTRATION-FICA(E)	\$ 8,010	\$ 14,127	\$ 14,127		
DPW ADMINISTRATION-RETIREMENT(E)	\$ 7,179	\$ 11,372	\$ 11,372		
DPW ADMINISTRATION-DENTAL INS(E)	\$ 546	\$ 4,637	\$ 4,637		
DPW ADMINISTRATION-HEALTH INS(E)	\$ 36,224	\$ 53,973	\$ 53,973		
DPW ADMINISTRATION-LIFE INS(E)	\$ 612	\$ 845	\$ 845		
DPW ADMIN-DISABILITY INS(E)	\$ -	\$ 437	\$ 437		
DPW ADMIN - PROF SERVICES(E)	\$ 1,220	\$ 1,000	\$ 1,500	\$ 500	
TELEPHONE(E)	\$ 1,164	\$ 3,000	\$ 3,000	\$ -	
DPW ADMIN-RPR/MAINT CONT(E)	\$ 1,820	\$ 4,000	\$ 4,000	\$ -	
DPW ADMINISTRATION-PUB/SUB/DUE(E)	\$ 193	\$ 750	\$ 750	\$ -	
DPW ADMINISTRATION-TRAIN/TRAVL(E)	\$ 1,612	\$ 5,000	\$ 8,000	\$ 3,000	<b>Deputy/Com. Mgr increase training</b>
DPW ADMINISTRATION-MILEAGE(E)	\$ 305	\$ 500	\$ 1,000	\$ 500	<b>Deputy/Com. Mgr increase training attendance</b>
DPW ADMINISTRATION-OPER SUP/EX(E)	\$ 9,247	\$ 8,000	\$ 9,000	\$ 1,000	<b>Primarily increased IT costs</b>
ENGINEERING-PROF SERV(E)	\$ 14,323	\$ 15,000	\$ 19,000	\$ 4,000	
FLY DANE PROJECT(E)	\$ -	\$ -		\$ -	
MUNI GARAGE-ELECTRIC/HEAT(E)	\$ 2,558	\$ 2,300	\$ 3,000	\$ 700	
MUNI GARAGE-WATER/SEWER(E)	\$ 340	\$ 500	\$ 500	\$ -	
MUNI GARAGE-OPER SUP/EXP(E)	\$ 1,834	\$ 3,000	\$ 3,000	\$ -	
STREET MAINT-REPAIR CONTRACTS(E)	\$ 88,513	\$ 135,000	\$ 35,000	\$ (100,000)	<b>Crack filling &amp; Striping; chipsealing now part of borrowing (\$125K)</b>
STREET MAINT-OPER SUP/EXP(E)	\$ 23,543	\$ 22,000	\$ 25,000	\$ 3,000	<b>Increased costs for maint/repairs</b>
STREET MAINT-ROADWAY SUP(E)	\$ 29,140	\$ 70,000	\$ 70,000	\$ -	<b>Road salt, cold path asphalt, street repairs.</b>
STREET MAINT-VEH MAINT/SUP(E)	\$ 1,761	\$ 7,000	\$ 7,000	\$ -	
STREET MAINT-VEHICLE FUEL(E)	\$ 16,196	\$ 16,000	\$ 20,000	\$ 4,000	
STREET MAINT-LIAB INS(E)	\$ 10,692	\$ 10,000	\$ 15,000	\$ 5,000	
STREET MAINT-WRKRS COMP INS(E)	\$ 3,573	\$ 5,000	\$ 5,000	\$ -	
SUSTAINABILITY(E)	\$ 2,134	\$ 19,500	\$ 20,000	\$ 500	<b>BCycle ongoing costs, rain gardens, other initiatives.</b>
TRAFFIC CONTROL - ELECTRICITY(E)	\$ 1,030	\$ 1,800	\$ 1,800	\$ -	
TRAFFIC CONTROL-OPER SUP/EXP(E)	\$ 3,643	\$ 6,000	\$ 6,000	\$ -	
TRAFFIC CONTROL-RDWAY SUP(E)	\$ 7,731	\$ 6,000	\$ 13,000	\$ 7,000	<b>Signs, road paint (significant cost increase &amp; sign replacement pgm)</b>
STREET LIGHTING-ELECTRIC(E)	\$ 60,592	\$ 95,000	\$ 100,000	\$ 5,000	<b>Additional Street Lights</b>
SIDEWALKS-REPAIR CONTRACT(E)	\$ 10,000	\$ 22,000	\$ -	\$ (22,000)	<b>Ordinance change; 100% Village cost now added to borrowing</b>
STORM SEWERS-PROF SERVICES(E)	\$ 1,887	\$ 5,000	\$ 5,000	\$ -	
STORM SEWERS-REPR CONTR(E)	\$ -	\$ 3,000	\$ 3,000	\$ -	

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STORM SEWERS-OPER SUP/EXP(E)	\$ 526	\$ 3,500	\$ 3,500	\$ -	
STORM SEWERS-CAP IMPRVMT(E)	\$ 18,276	\$ 22,000	\$ 22,000	\$ -	
VILLAGE BEAUTIFICATION(E)	\$ 1,455	\$ 5,000	\$ 5,000	\$ -	<b>Banners, benches, streetscape</b>
REFUSE COLLECTION-GARBAGE CONT(E)	\$ 193,053	\$ 275,000	\$ 275,000	\$ -	
REFUSE COLLECTION-RECYCL CONTR(E)	\$ 84,929	\$ 135,000	\$ 135,000	\$ -	
REFUSE/RECYCLING; OP SUPPLIES(E)	\$ 8,304	\$ 12,000	\$ 12,000	\$ -	
LANDFILL-PROF SERV(E)	\$ 6,653	\$ 15,000	\$ 15,000	\$ -	<b>Purple Cow for compost/chips/brush; misc. landfill charges</b>
				\$ -	
	\$ 771,462	\$ 1,203,908	\$ 1,116,603	\$ (87,305)	
			<b>-7%</b>		<b>Wages/benefits not added yet</b>