

Account Header	Account No	Title	2021 Budget	2022 Proposed	Difference	Notes
ADMINISTRATION	100-53100-111	DPW ADMINISTRATION-SALARY (E)	57133			Increase for PW Operations Mgr.
ADMINISTRATION	100-53100-120	DPW ADMINISTRATION - WAGES (E)	128571			(Finance Director/Admin)
ADMINISTRATION	100-53100-121	DPW OVERTIME WAGES (E)	14929			(Finance Director/Admin)
ADMINISTRATION	100-53100-130	DPW OFFICE WAGES (E)	4996			(Finance Director/Admin)
ADMINISTRATION	100-53100-151	DPW ADMINISTRATION-FICA (E)	15731			(Finance Director/Admin)
ADMINISTRATION	100-53100-152	DPW ADMINISTRATION-RETIREMENT (E)	13224			(Finance Director/Admin)
ADMINISTRATION	100-53100-153	DPW ADMINISTRATION-DENTAL INS (E)	5143			(Finance Director/Admin)
ADMINISTRATION	100-53100-154	DPW ADMINISTRATION-HEALTH INS (E)	58233			(Finance Director/Admin)
ADMINISTRATION	100-53100-155	DPW ADMINISTRATION-LIFE INS (E)	962			(Finance Director/Admin)
ADMINISTRATION	100-53100-156	DPW ADMIN-DISABILITY INS (E)	490			(Finance Director/Admin)
ADMINISTRATION	100-53100-210	DPW ADMIN - PROF SERVICES (E)	1000	\$ 3,486.00	\$ 2,486.00	\$2,486 contribution to MPO
ADMINISTRATION	100-53100-225	TELEPHONE (E)	2500	\$ 4,300.00	\$ 1,800.00	phone upgrades for staff
ADMINISTRATION	100-53100-240	DPW ADMIN-RPR/MAINT CONT (E)	6500	\$ 6,500.00	\$ -	
ADMINISTRATION	100-53100-320	DPW ADMINISTRATION-PUB/SUB/DUE (E)	750	\$ 750.00	\$ -	
ADMINISTRATION	100-53100-330	DPW ADMINISTRATION-TRAIN/TRAVL (E)	4000	\$ 5,000.00	\$ 1,000.00	Additional training for new PW Tech/Operations
ADMINISTRATION	100-53100-332	DPW ADMINISTRATION-MILEAGE (E)	500	\$ 500.00	\$ -	
ADMINISTRATION	100-53100-340	DPW ADMINISTRATION-OPER SUP/EX (E)	7000	\$ 8,000.00	\$ 1,000.00	
					\$ -	
ENGINEERING	100-53110-210	ENGINEERING-PROF SERV (E)	16000	\$ 25,000.00	\$ 9,000.00	Increased use of engineering/planning
					\$ -	
MUNICIPAL GARAGE	100-53200-221	MUNI GARAGE-ELECTRIC/HEAT (E)	2100	\$ 2,300.00	\$ 200.00	
MUNICIPAL GARAGE	100-53200-222	MUNI GARAGE-WATER/SEWER (E)	500	\$ 500.00	\$ -	
MUNICIPAL GARAGE	100-53200-340	MUNI GARAGE-OPER SUP/EXP (E)	4000	\$ 4,000.00	\$ -	
					\$ -	
STREET MAINTENAN	100-53300-210	STREET MAINT-PROF SERV (E)	1000	\$ 1,000.00	\$ -	
STREET MAINTENAN	100-53300-230	STREET MAINT-REPAIR CONTRACTS (E)	138000	\$ 138,000.00	\$ -	Street maintenance; crackfill, chipseal, etc.
STREET MAINTENAN	100-53300-340	STREET MAINT-OPER SUP/EXP (E)	24000	\$ 24,000.00	\$ -	
STREET MAINTENAN	100-53300-370	STREET MAINT-ROADWAY SUP (E)	77000	\$ 77,000.00	\$ -	Road salt, pothole patching, asphalt patching
STREET MAINTENAN	100-53300-380	STREET MAINT-VEH MAINT/SUP (E)	8000	\$ 8,000.00	\$ -	
STREET MAINTENAN	100-53300-385	STREET MAINT-VEHICLE FUEL (E)	16000	\$ 16,000.00	\$ -	
STREET MAINTENAN	100-53300-510	STREET MAINT-LIAB INS (E)	8800	\$ 10,000.00	\$ 1,200.00	
STREET MAINTENAN	100-53300-511	STREET MAINT-WRKRS COMP INS (E)	5000	\$ 5,000.00	\$ -	
					\$ -	
TRAFFIC CONTROL	100-53400-221	TRAFFIC CONTROL - ELECTRICITY (E)	1800	\$ 1,800.00	\$ -	
TRAFFIC CONTROL	100-53400-340	TRAFFIC CONTROL-OPER SUP/EXP (E)	7000	\$ 12,000.00	\$ 5,000.00	Purchase of radar traffic/speed count
TRAFFIC CONTROL	100-53400-370	TRAFFIC CONTROL-RDWAY SUP (E)	6000	\$ 6,000.00	\$ -	

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					\$ -	
STREET LIGHTING	100-53420-221	STREET LIGHTING-ELECTRIC (E)	101000	\$ 101,000.00	\$ -	
					\$ -	
SIDEWALKS	100-53430-230	SIDEWALKS-REPAIR CONTRACT (E)	24000	\$ 24,000.00	\$ -	
					\$ -	
STORM SEWERS	100-53440-210	STORM SEWERS-PROF SERVICES (E)	6000	\$ 6,000.00	\$ -	
STORM SEWERS	100-53440-230	STORM SEWERS-REPR CONTR (E)	1500	\$ 1,500.00	\$ -	
STORM SEWERS	100-53440-340	STORM SEWERS-OPER SUP/EXP (E)	3500	\$ 3,500.00	\$ -	
STORM SEWERS	100-53440-820	STORM SEWERS-CAP IMPRVMNT (E)	22000	\$ 22,000.00	\$ -	
					\$ -	
PUBLIC WORKS DEPT	100-53500-000	VILLAGE BEAUTIFICATION (E)	5000	\$ 25,000.00	\$ 20,000.00	Commerce Park signs/median/RABs/banners,
					\$ -	
REFUSE COLLECTION	100-53620-295	REFUSE COLLECTION-GARBAGE CONT (E)	267149			
REFUSE COLLECTION	100-53620-296	REFUSE COLLECTION-RECYCL CONTR (E)	121292			
REFUSE COLLECTION	100-53620-297	REFUSE COLLECTION-BRUSH CONTR (E)	0	\$ 45,000.00	\$ 45,000.00	Contract brush collection
REFUSE COLLECTION	100-53620-340	REFUSE/RECYCLING; OP SUPPLIES (E)	13000	\$ 13,000.00	\$ -	compost disposal, chip & haul brush pile
					\$ -	
SANITARY LANDFILL	100-53630-210	LANDFILL-PROF SERV (E)	12250			
					\$ -	
			\$ 1,213,553.00		\$ 86,686.00	
					7%	