

Village of Dunlap					
Water & Sewer Budget					
Years 20, 21 & 22					
		2018-19	2019-20	2020-21	2021-22
		Budget	Budget	Plan	Plan
SEWER					
Collection Expense		9,250	9,500	9,750	10,000
Utilities		4,700	4,800	4,900	4,900
Main. & Repair		11,000	11,500	12,000	12,000
Labor		10,400	10,500	10,600	10,600
Capital Improvements		30,000	30,000	30,000	30,000
Rt 91 Project		8,500	8,500		
Office Supplies		3,500	3,500	3,500	3,500
Materials & Supplies		10,000	10,000	10,000	10,000
Superintendent		41,500	43,980	45,000	46,400
Insurance		23,000	23,600	24,200	24,800
Audit		2,250	2,300	2,350	2,400
Miscellaneous		1,000	1,000	1,000	1,000
IMRF		6,000	6,250	6,500	6,750
Annual NPDES Fee		500	500	500	500
Total		161,600	165,930	160,300	162,850
WATER					
Capital		100,000	15,000	50,000	50,000
Project Rt 91		25,500	25,500	0	0
Utilities		2,600	2,700	2,700	2,700
Supplies		7,000	7,500	8,000	8,000
Collection Expense		9,000	9,250	9,500	9,500
Insurance		19,000	20,000	21,000	22,000
Office Supplies		2,750	2,750	2,750	2,750
Labor		5,250	5,350	5,500	5,500
Superintendent		20,750	21,990	22,500	23,200
Maintenance & Repair		8,000	8,500	9,000	9,000
Water Purchases		195,000	200,000	205,000	210,000
Audit		2,150	2,200	2,250	2,300
IMRF		8,000	8,000	8,000	8,000
Miscellaneous		5,000	5,000	5,000	5,000
Total		410,000	333,740	351,200	357,950

--	--	--	--	--	--