2024-2029

5 Year Budget

		2023 Actual to 12/31/23	2024 Budget	2024 Actual to 6/10/24	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
City Shop (43000)	Operating Supplies (210)	493.15	300.00	54.93	300.00	330.00	363.00	399.30	439.23	
	Repair & Maint. Supplies (220)	201.71	100.00	449.52	200.00	220.00	242.00	230.00	230.00	
	Small Tools & Minor Equip (240)	472.50	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	Internet (321)	742.50	810.00	337.50	810.00	891.00	900.00	900.00	900.00	
	Insurance (360)	1,157.00	850.00	0.00	1,157.00	1,160.00	1,165.00	1,170.00	1,175.00	
	Utility Services (380)	4,012.98	6,150.00	1,258.70	5,500.00	6,050.00	6,352.00	6,670.00	7,003.00	
	Repair & Maintenance Service (400)	305.00	300.00	1,700.00	350.00	385.00	385.00	400.00	400.00	
	City Share/Assessments	461.27	120.00	0.00	0.00	300.00	300.00	300.00	300.00	*Special Assessement tar Glenn
	Improvements (530)	1.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	
Total For City Shop		**7,847.11**	**10,130.00**	**3,800.65**	**9,817.00**	**10,836.00**	**11,207.00**	**11,569.30**	**11,947.23**	
Recycling Center (43218)										
	Wages and Salaries (100)	7,498.86	8,000.00	3,973.28	8,320.00	8,652.80	8,998.91	9,358.87	9,733.22	
	Employer Cont./Soc.Sec. (122)	1,456.07	4,500.00	1,976.88	4,680.00	4,867.20	5,061.89	5,264.36	5,474.94	
	Repair & Maintenance (220)	4,146.86	3,000.00	186.70	4,000.00	4,200.00	4,400.00	4,500.00	4,600.00	
	Office Supplies (200)	461.28	100.00	0.00	400.00	450.00	460.00	470.00	480.00	
	Printing & Publishing (350)	315.37	400.00	0.00	400.00	400.00	400.00	400.00	400.00	
	Street Lighting (380)	192.50	300.00	63.35	200.00	210.00	210.00	220.00	220.00	
	City Share/Assessments	461.28	500.00	416.00	416.00	420.00	425.00	430.00	435.00	
	Improvements (530)	0.00	1,500.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	Loader
Total for Recycling Center		**14,532.22**	**18,300.00**	**6,616.21**	**25,416.00**	**26,200.00**	**26,955.80**	**27,643.23**	**28,343.16**	
Street Lighting	Street Lighting		7,500.00	3,414.19	9,000.00	1,000.00	15,000.00	17,000.00	17,000.00	

2024-2029

5 Year Budget

		2023 Actual to 12/31/23	2024 Budget	2024 Actual to 6/10/24	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
Highways, Streets &	Wages and Salaries (100)	25,075.09	25,400.00	13,315.86	26,400.00	27,475.00	28,500.00	29,500.00	30,750.00	
(43100)	Employer Cont./Soc.Sec. (122)	14,110.98	14,147.00	6,567.43	14,700.00	15,300.00	15,910.00	16,500.00	17,215.00	
	Health Insurance (131)	601.09	4,370.00	1,465.79	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
	Workers Compensation (150)	567.00	1,300.00	0.00	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	
	Office Supplies (200)	113.04	100.00	367.81	400.00	410.00	420.00	430.00	440.00	
	Operating Supplies (210)	11,487.10	9,000.00	3,579.28	10,000.00	10,500.00	10,600.00	10,700.00	10,800.00	
	Travel, Mtgs, & Schools	20.00	20.00	20.00	20.00	30.00	30.00	30.00	40.00	
	Repair & Maint. Supplies (220)	1,779.65	3,500.00	90.79	3,600.00	3,900.00	4,000.00	4,100.00	4,200.00	
	Small Tools & Minor Equip (240)	133.46	600.00	1,100.00	600.00	600.00	600.00	600.00	600.00	
	Employee Clothing Allowance (245)	0.00	350.00	59.95	350.00	350.00	350.00	350.00	350.00	
	Engineer (303)	53,870.73	30,000.00	6,036.63	33,000.00	35,000.00	37,500.00	39,000.00	41,500.00	
	Telephone	375.00	375.00	175.00	375.00	375.00	375.00	375.00	375.00	
	Insurance (360)	7,339.00	4,725.00	0.00	7,400.00	7,500.00	7,600.00	7,700.00	7,800.00	
	Repair & Maintenance Service (400)	29,308.77	5,000.00	3,515.40	7,000.00	7,500.00	8,000.00	8,500.00	9,000.00	
	Seal Coating (410)	7,798.26	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Improvements (530)	48,381.20	42,861.00	0.00	45,000.00	48,000.00	50,000.00	52,000.00	55,000.00	
	Other Equipment (580)	16,161.92	5,000.00	0.00	10,000.00	12,000.00	14,000.00	15,000.00	16,000.00	Loader, Trucks
Sidewalk	Repair & Maintenance (400)	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Ice and Snow Remo	Sand & Salt	1,143.22	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
	Snow Removal (415)	0.00	1,000.00	0.00	750.00	750.00	500.00	500.00	500.00	
	Capital Outlay	0.00	1,000.00	0.00	500.00	500.00	500.00	500.00	500.00	
Total for Streets, Sidewalks, Ice Control		**218,265.51**	**161,748.00**	**36,293.94**	**178,995.00**	**189,090.00**	**197,885.00**	**204,785.00**	**214,070.00**	
		Actual		**Actual**						