

2024-2029
5 Year Budget

		2023 Actual	2024	2024	2025 Budget	2026	2027	2028	2029	
		to 12/31/23	Budget	Actual to 8/26/24	Prelim. Approved	Budget	Budget	Budget	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	1,038.05	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	607.50	810.00	891.00	900.00	900.00	900.00	
	Insurance (360)	1,157.00	850.00	980.00	1,157.00	1,160.00	1,165.00	1,170.00	1,175.00	
	Utility Services (380)	4,012.98	6,150.00	1,719.26	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	
										*Special Assessement tar Glenn
	City Share/Assessments	461.27	120.00	0.00	0.00	300.00	300.00	300.00	300.00	St.
	Improvements (530)	1.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	New Building, updates to building
Total For City Shop		7,847.11	10,130.00	6,099.74	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	5,614.02	8,320.00	8,652.80	8,998.91	9,358.87	9,733.22	4% yearly incease
	Employer Cont./Soc.Sec. (122)	1,456.07	4,500.00	2,932.05	4,680.00	4,867.20	5,061.89	5,264.36	5,474.94	
	Repair & Maintenance (220)	4,146.86	3,000.00	1,231.70	2,000.00	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	88.69	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	1,000.00	7,000.00	7,000.00	7,000.00	7,000.00	Loader
Total for Recycling Center		14,532.22	18,300.00	10,282.46	17,416.00	26,200.00	26,955.80	27,643.23	28,343.16	
Street Lighting	Street Lighting		7,500.00	5,409.22	9,000.00	1,000.00	15,000.00	17,000.00	17,000.00	

2024-2029
5 Year Budget

			2024	2025 Budget					
	2023 Actual	2024	Actual to	Prelim.	2026	2027	2028	2029	
	to 12/31/23	Budget	8/26/24	Approved	Budget	Budget	Budget	Budget	
Highways, Streets & Wages and Salaries (100)	25,075.09	25,400.00	16,485.58	26,400.00	27,475.00	28,500.00	29,500.00	30,750.00	4% yearly increase
(43100) Employer Cont./Soc.Sec. (122)	14,110.98	14,147.00	8,237.85	14,700.00	15,300.00	15,910.00	16,500.00	17,215.00	
Health Insurance (131)	601.09	4,370.00	2,185.94	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	515.41	400.00	410.00	420.00	430.00	440.00	
Operating Supplies (210)	11,487.10	9,000.00	5,370.89	9,000.00	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	10,397.90	28,000.00	35,000.00	37,500.00	39,000.00	41,500.00	
Telephone	375.00	375.00	268.75	375.00	375.00	375.00	375.00	375.00	
Insurance (360)	7,339.00	4,725.00	849.00	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	4,648.95	7,000.00	7,500.00	8,000.00	8,500.00	9,000.00	
									To be reimbursed by property
Dust Guard	0.00	0.00	0.00	2,500.00	3,000.00	3,500.00	4,000.00	4,500.00	owners
Seal Coating (410)	7,798.26	10,000.00	0.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00	
Improvements (530)	48,381.20	42,861.00	8,275.00	32,000.00	48,000.00	50,000.00	52,000.00	55,000.00	Street Improvements
Other Equipment (580)	16,161.92	5,000.00	0.00	7,500.00	12,000.00	14,000.00	15,000.00	16,000.00	Loader, Pickups, Snow Plow
Sidewalk									
Repair & Maintenance (400)	0.00	1,500.00	0.00	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	Independent Contractors
Capital Outlay	0.00	1,000.00	0.00	500.00	500.00	500.00	500.00	500.00	Snow blower
Total for Streets, Sidewalks, Ice Control	218,265.51	161,748.00	58,506.01	156,495.00	192,090.00	201,385.00	208,785.00	218,570.00	
	Actual		Actual						