

2024-2029

5 Year Budget

		2024	2025 Actual						
		Budget	2024 Actual	2025 Budget	to	2026	2028	2029	
		Approved	to 12/31/24	Approved	05/28/2025	Budget	2027 Budget	Budget	Budget
City Shop (43000)	Operating Supplies (210)	300.00	1,262.04	300.00	205.58	330.00	363.00	399.30	439.23
	Repair & Maint. Supplies (220)	100.00	0.00	200.00	0.00	220.00	242.00	230.00	230.00
	Small Tools & Minor Equip (240)	1,000.00	124.98	1,000.00	301.21	1,000.00	1,000.00	1,000.00	1,000.00
	Internet (321)	810.00	810.00	810.00	410.70	891.00	900.00	900.00	900.00
	Insurance (360)	850.00	980.00	1,157.00	0.00	1,160.00	1,165.00	1,170.00	1,175.00
	Utility Services (380)	6,150.00	2,055.49	5,500.00	2,058.64	6,050.00	6,352.00	6,670.00	7,003.00
	Repair & Maintenance Service (400)	300.00	1,700.00	350.00	156.30	385.00	385.00	400.00	400.00
									*Special Assesement tar Glenn
	City Share/Assessments	120.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00 St.
	Improvements (530)	500.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00 New Building, updates to building
Total For City Shop		10,130.00	6,932.51	9,817.00	3,132.43	10,836.00	11,207.00	11,569.30	11,947.23
Recycling Center (43218)									
	Wages and Salaries (100)	8,000.00	8,567.01	8,320.00	2,234.09	8,652.80	8,998.91	9,358.87	9,733.22 4% yearly incease
	Employer Cont./Soc.Sec. (122)	4,500.00	4,594.47	4,680.00	1,128.61	4,867.20	5,061.89	5,264.36	5,474.94
	Repair & Maintenance (220)	3,000.00	1,201.70	2,000.00	0.00	4,200.00	4,400.00	4,500.00	4,600.00
	Office Supplies (200)	100.00	202.78	400.00	0.00	450.00	460.00	470.00	480.00
	Printing & Publishing (350)	400.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
	Street Lighting (380)	300.00	152.04	200.00	38.01	210.00	210.00	220.00	220.00
	City Share/Assessments	500.00	832.00	416.00	442.00	420.00	425.00	430.00	435.00
	Improvements (530)	1,500.00	0.00	1,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00 Loader
Total for Recycling Center		18,300.00	15,550.00	17,416.00	3,842.71	26,200.00	26,955.80	27,643.23	28,343.16
Street Lighting	Street Lighting	7,500.00	7,925.63	9,000.00	3,143.90	1,000.00	15,000.00	17,000.00	17,000.00

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	Approved	to 12/31/24	Approved	05/28/2025	Budget	2027 Budget	Budget	Budget	
Highways, Streets & Wages and Salaries (100)	25,400.00	30,872.27	26,400.00	15,515.06	32,107.00	33,391.00	29,500.00	30,750.00	4% yearly incese
(43100) Employer Cont./Soc.Sec. (122)	14,147.00	16,012.72	14,700.00	8,062.97	15,300.00	15,910.00	16,500.00	17,215.00	
Health Insurance (131)	4,370.00	2,903.16	4,500.00	1,362.81	4,500.00	4,500.00	4,500.00	4,500.00	
Workers Compensation (150)	1,300.00	3,361.00	1,400.00	0.00	1,400.00	1,500.00	1,500.00	1,500.00	
Office Supplies (200)	100.00	816.50	400.00	299.70	410.00	420.00	430.00	440.00	
Operating Supplies (210)	9,000.00	8,275.03	9,000.00	3,107.57	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)	3,500.00	90.79	3,600.00	270.00	3,900.00	4,000.00	4,100.00	4,200.00	
Small Tools & Minor Equip (240)	600.00	1,100.00	600.00	0.00	600.00	600.00	600.00	600.00	
Employee Clothing Allowance (245)	350.00	59.95	350.00	0.00	350.00	350.00	350.00	350.00	
Engineer (303)	30,000.00	15,642.90	28,000.00	15,455.12	35,000.00	37,500.00	39,000.00	41,500.00	
Telephone	375.00	268.75	375.00	156.25	375.00	375.00	375.00	375.00	
Insurance (360)	4,725.00	849.00	7,400.00	0.00	7,500.00	7,600.00	7,700.00	7,800.00	
Repair & Maintenance Service (400)	5,000.00	4,648.95	7,000.00	702.36	7,500.00	8,000.00	8,500.00	9,000.00	
									To be reimbursed by property
Dust Guard	0.00	0.00	2,500.00	0.00	3,000.00	3,500.00	4,000.00	4,500.00	owners
Seal Coating (410)	10,000.00	0.00	7,500.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
Improvements (530)	42,861.00	8,275.00	32,000.00	0.00	48,000.00	50,000.00	52,000.00	55,000.00	Street Improvements
Other Equipment (580)	5,000.00	0.00	7,500.00	0.00	12,000.00	14,000.00	15,000.00	16,000.00	Loader, Pickups, Snow Plow
Sidewalk Repair & Maintenance (400)	1,500.00	0.00	500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
Ice and Snow Remo Sand & Salt	1,500.00	0.00	1,500.00	1,516.78	1,500.00	1,500.00	1,500.00	1,500.00	
Snow Removal (415)	1,000.00	0.00	750.00	0.00	750.00	500.00	500.00	500.00	Independent Contractors
Capital Outlay	1,000.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00	Snow blower
Total for Streets, Sidewalks, Ice Control	161,748.00	93,196.02	156,495.00	46,468.62	196,722.00	206,276.00	208,785.00	218,570.00	