

		5-31-2026	2026	2027Propos	2028	2029	2030	2031	
		Actual	Budget	ed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	
City Shop (43000)	Office Supplies (209)	159.75	0	300	300	300	300.00	300.00	
	Operating Supplies (209)	135.37	300.00	330.00	400.00	440.00	450.00	450.00	
	Repair & Maint. Supplies (220)	0.00	200.00	220.00	230.00	230.00	250.00	250.00	
	Small Tools & Minor Equip (240)	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00	1,500.00	
	Internet (321)	392.25	975.00	1,000.00	1,100.00	1,200.00	1,255.00	1,300.00	
	Insurance (360)	0.00	1,157.00	1,276.00	1,400.00	1,545.00	1,698.00	1,868.00	
	Utility Services (380)	1,688.61	5,500.00	6,400.00	6,700.00	7,000.00	7,250.00	7,500.00	
	Repair & Maintenance Service (400)	125.00	1,000.00	385.00	400.00	400.00	450.00	450.00	
	Dust Control	131.57	0.00	200.00	250.00	250.00	250.00	250.00	
	City Share/Assessments	442.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*Special Assesment tar Glenn St.
	Improvements (530)	0.00	500.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	New Building, updates to building
Total For City Shop		3,074.55	10,632.00	17,111.00	17,780.00	18,365.00	20,153.00	20,868.00	
Recycling Center (43218)	Wages and Salaries (100)	1,316.16	5,400.00	5,616.00	5,840.00	6,075.00	6,317.00	6,570.00	4% yearly increase
	Employer Cont./Soc.Sec. (122)	509.57	5,000.00	5,062.00	5,265.00	5,475.00	5,695.00	5,921.00	
	Paid Family Leave	8.38	0.00	40.00	60.00	80.00	80.00	80.00	
	Operating Suppies	62.50	200.00	250.00	300.00	350.00	350.00	350.00	
	Repair & Maintenance (220)	1,111.13	2,500.00	4,400.00	4,500.00	4,600.00	4,700.00	4,800.00	
	Utility Services (380)	64.11	200.00	300.00	310.00	325.00	350.00	400.00	
	Office Supplies (200)	0.00	400.00	460.00	470.00	480.00	500.00	500.00	
	Printing & Publishing (350)	0.00	400.00	400.00	400.00	400.00	300.00	300.00	
	City Share/Assessments	0.00	416.00	0.00	0.00	0.00	0.00	0.00	
	Improvements (530)	0.00	3,000.00	7,000.00	7,000.00	7,000.00	8,000.00	8,000.00	Loader, Grapple
Total for Recycling Center		3,071.85	17,516.00	23,528.00	24,145.00	24,785.00	26,292.00	26,921.00	
	Reciepts for Yard Waste								\$12,740.00 (196 permits)
Street Lighting	Street Lighting	3,149.62	12,000.00	15,000.00	17,000.00	17,000.00	18,000.00	19,000.00	

Highways, Streets & Wages and Salaries (100)	12,040.15	29,855.00	33,391.00	29,500.00	30,750.00	31,900.00	33,250.00	4% yearly increase
(43100) Employer Cont./Soc.Sec. (122)	5,430.27	17,000.00	15,910.00	16,500.00	17,215.00	17,900.00	18,600.00	
Health Insurance (131)	1,582.87	4,500.00	5,027.00	5,730.00	6,500.00	7,440.00	8,400.00	
Paid Family Leave	40.00	0.00	160.00	160.00	160.00	160.00	160.00	
Workers Compensation (150)	541.00	1,400.00	1,500.00	1,500.00	1,500.00	1,600.00	2,000.00	
Office Supplies (200)	257.99	500.00	420.00	430.00	440.00	450.00	475.00	
Operating Supplies (210)	3,745.15	8,000.00	10,600.00	10,700.00	10,800.00	10,900.00	11,000.00	
Travel, Mtgs, & Schools	0.00	20.00	30.00	30.00	40.00	40.00	40.00	
Repair & Maint. Supplies (220)	1,111.12	3,600.00	4,000.00	4,100.00	4,200.00	4,300.00	4,400.00	
Small Tools & Minor Equip (240)	0.00	600.00	600.00	600.00	600.00	750.00	750.00	
Employee Clothing Allowance (245)	132.98	350.00	350.00	350.00	350.00	350.00	350.00	
Engineer (303)	6,580.50	28,000.00	37,500.00	39,000.00	41,500.00	42,500.00	45,000.00	
Telephone	118.75	375.00	375.00	375.00	375.00	375.00	375.00	
Insurance (360)	0.00	7,400.00	7,600.00	7,700.00	7,800.00	8,000.00	8,250.00	
Dues	126.08	0.00	130.00	130.00	130.00	130.00	130.00	
Repair & Maintenance Service (400)	1,375.01	8,000.00	8,000.00	8,500.00	9,000.00	9,250.00	9,500.00	
								To be reimbursed by property
Dust Guard	0.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	owners
Seal Coating (410)	0.00	7,500.00	10,000.00	10,000.00	10,000.00	12,000.00	15,000.00	
Improvements (530)	0.00	15,000.00	50,000.00	52,000.00	55,000.00	60,000.00	65,000.00	Street Improvements Loader, Pickups, Snow Plow
Other Equipment (580)	0.00	12,000.00	15,000.00	15,000.00	16,000.00	17,000.00	18,000.00	Skidsteer
Refund & Reimbursement	176.42	0.00	0.00	0.00	0.00	0.00	0.00	
Sidewalk Repair & Maintenance (400)	0.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Ice and Snow Remo Sand & Salt	852.76	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Snow Removal (415)	0.00	1,500.00	500.00	500.00	500.00	500.00	500.00	Independent Contractors
Capital Outlay	0.00	750.00	750.00	750.00	750.00	750.00	750.00	Snow blower
Total for Streets, Sidewalks, Ice Control	34,111.05	152,350.00	205,843.00	207,555.00	217,610.00	230,295.00	245,930.00	