

		7-31-2026	2026	2027	2028	2029	2030	2031	
		Actual	Budget	Proposed 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)	514.17	300.00	500.00	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)	549.15	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)	1,939.52	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	500.00	600.00	700.00	750.00	800.00	
	Dust Control	131.57	0.00	200.00	250.00	250.00	250.00	250.00	
									*Special Assesment tar Glenn
	City Share/Assessments	442.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	St.
									New Building, updates to
	Improvements (530)	0.00	500.00	31,000.00	31,000.00	31,000.00	32,000.00	32,000.00	building
Total For City Shop		3,861.16	10,632.00	47,396.00	47,980.00	48,665.00	50,453.00	51,218.00	
Recycling Center (43218)									
	Wages and Salaries (100)	2,985.93	5,400.00	5,616.00	5,840.00	6,075.00	6,317.00	6,570.00	4% yearly incease
	Employer Cont./Soc.Sec. (122)	1,359.23	5,000.00	5,062.00	5,265.00	5,475.00	5,695.00	5,921.00	
	Paid Family Leave	62.96	0.00	126.00	130.00	130.00	130.00	130.00	
	Operating Supplies	85.51	200.00	200.00	300.00	350.00	350.00	350.00	
	Repair & Maintenance (220)	1,111.13	2,500.00	2,500.00	4,500.00	4,600.00	4,700.00	4,800.00	
	Utility Services (380)	90.21	400.00	100.00	310.00	325.00	350.00	400.00	
	Office Supplies (200)	5.00	200.00	460.00	470.00	480.00	500.00	500.00	
	Printing & Publishing (350)	0.00	200.00	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		5,699.97	17,316.00	21,464.00	24,215.00	24,835.00	26,342.00	26,971.00	
Reciepts for Yard Waste		\$16,445.00 (253 permits)							
Street Lighting	Street Lighting	4,464.97	12,000.00	15,000.00	17,000.00	17,000.00	18,000.00	19,000.00	

*Special Assesement tar Glenn
St.
New Building, updates to
building

4% yearly incease

Loader, Grapple

			2027	2028	2029	2030	2031	
		7-31-2026	2026	Proposed	Proposed	Proposed	Proposed	Proposed
		Actual	Budget	Budget	Budget	Budget	Budget	Budget
Highways, Streets & Wages and Salaries (100)		15,466.58	29,855.00	33,391.00	34,726.00	36,116.00	37,560.00	52,585.00 4% yearly increase
(43100) Employer Cont./Soc.Sec. (122)		7,380.91	17,000.00	15,910.00	16,500.00	17,215.00	17,900.00	18,600.00
Health Insurance (131)		1,923.82	4,500.00	5,027.00	5,730.00	6,500.00	7,440.00	8,400.00
Paid Family Leave		53.14	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)		407.22	500.00	420.00	430.00	440.00	450.00	475.00
Operating Supplies (210)		6,856.76	8,000.00	10,600.00	10,700.00	10,800.00	10,900.00	11,000.00
Travel, Mtgs, & Schools		150.00	20.00	200.00	30.00	40.00	40.00	40.00
Repair & Maint. Supplies (220)		2,509.71	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)		15,980.50	28,000.00	37,500.00	39,000.00	41,500.00	42,500.00	45,000.00
Telephone		181.25	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
Gravel		0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
								To be reimbursed by property owners
Dust Guard		3,248.70	3,500.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00
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
Refund & Reimbursement		264.36	0.00	0.00	0.00	0.00	0.00	0.00
Sidewalk Repair & Maintenance (400)		940.00	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
Capital Outlay		0.00	750.00	750.00	750.00	750.00	750.00	750.00
								Independent Contractors Snow blower
Total for Streets, Sidewalks, Ice Control		58,390.78	152,350.00	243,513.00	247,781.00	257,976.00	270,955.00	300,265.00