110 Account Number	Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Adopted Budget	FY 25/26 Adopted Budget
Public Works - Streets Administration					
Payroll Expense:					
534 500110	Regular Pay	485,380	553,855	569,651	576,275
534 500120	Overtime Pay	37,987	31,191	49,399	49,393
534 500200	Benefits	265,409	229,057	293,561	313,185
	Subtotal	**788,777**	**814,103**	**912,611**	**938,853**
Supplies:					
534 501320	Operating Supplies	5,843	5,573	4,754	4,825
534 501330	Maint. Supplies	42,442	44,290	43,105	44,279
534 501334	Safety Supplies	3,084	3,058	4,864	4,051
534 501340	Small Tools	2,759	4,259	2,483	2,000
534 501360	Street Materials	96,447	109,540	109,838	116,417
	Subtotal	**150,574**	**166,720**	**165,044**	**171,572**
Services & Charges:					
534 501410	Professional Services	19,055	18,577	14,294	16,254
534 501420	Communication	2,752	2,520	2,116	2,884
534 501430	Travel & Training	708	2,265	4,155	3,885
534 501440	Advertising & Printing	1,415	1,656	1,348	1,176
534 501449	Motor Pool O&M Charges	313,238	232,928	284,735	298,625
534 501450	Rentals & Leases	-	-	-	-
534 501451	Vehicle Replacement	122,902	91,038	96,020	99,054
534 501464	Vehicle Insurance	7,580	8,316	7,114	12,152
534 501470	Utilities/Heating Fuel	27,539	26,465	26,333	28,472
534 501471	Utilities-Street Lights	34,339	34,381	34,339	34,339
534 501472	Utilities-Garbage	12,621	13,000	13,000	13,000
534 501480	Repairs & Maintenance	49,379	13,330	13,500	13,500
534 501484	Permit Expense	-	-	-	-
534 501485	Outside SA1 Snow Removal	11,288	10,603	12,000	-
	Subtotal	**602,815**	**455,077**	**508,954**	**523,341**
Building Maintenance					
534 502500	Building Maint. Supplies - Police/Jail	9,320	5,290	7,000	9,000
534 506523	Building Maint. Suplies - Municipal Building		-	-	-
534 502501	Building Maint. Supplies - Finance/Admin	9,380	3,953	6,000	9,000
534 502502	Building Maint. Supplies - Museum	9,312	256	6,000	1,000
534 502503	Building Maint. Supplies - Parks & Rec.		-	-	-
534 502504	Building Maint. Supplies - Fire Department		-	-	-
534 502505	Building Maint. Supplies - Library		-	-	-
	Subtotal	**28,012**	**9,499**	**19,000**	**19,000**
534 506001	Front Load V-Plow Grader	**0**	**0**	**0**	**0**
	Total Operating Expense	**1,570,178**	**1,445,399**	**1,605,609**	**1,652,766**