



2026 Permenent Budget Detail

Budget Year 2026

2026 Level 3 -
Mayor/Auditor

Account	Account Description	
Fund 1010 - General Fund		
Division B150 - Cemetery		
6100.1100	Regular Hours	165,817.00
6100.1120	RTO-Retirement Incentive Option	2,600.00
6100.1200	Overtime Hours	6,240.00
6100.1600	Medicare	2,384.00
6100.2100	P.E.R.S.	23,004.00
6100.2400	Hospitalization	73,680.00
6100.2500	Uniform/Clothing Allow.	910.00
6100.2503	Safety Shoe Allowance	468.00
6100.2600	Employee Life Insurance	1,080.00
6100.2700	Unemployment Comp.	195.00
6300.1500	Contractual Service	26,300.00
6400.1500	Petroleum Supplies	5,000.00
6400.1600	Garage Auto Parts & Labor	25,000.00
6400.2200	Mtce. Of Facilities	2,000.00
6400.2400	Reg Supplies	2,400.00
6500.1000	Telephone Expense	2,000.00
6500.1100	Electric Service	2,000.00
7100.1000	Leases	23,514.00
	Division B150 - Cemetery Totals	\$364,592.00
Division B200 - Parks & Recreation		
6100.1100	Regular Hours	565,780.00
6100.1120	RTO-Retirement Incentive Option	2,002.00
6100.1200	Overtime Hours	6,240.00
6100.1350	Comp Time - Buy Back	1,222.00
6100.1600	Medicare	8,183.00
6100.2100	P.E.R.S.	78,933.00
6100.2400	Hospitalization	215,616.00
6100.2500	Uniform/Clothing Allow.	3,302.00
6100.2503	Safety Shoe Allowance	1,664.00
6100.2600	Employee Life Insurance	3,690.00
6100.2700	Unemployment Comp.	732.00
6300.1500	Contractual Service	175,170.00
6400.1500	Petroleum Supplies	25,000.00
6400.1600	Garage Auto Parts & Labor	125,000.00
6400.2200	Mtce. Of Facilities	80,550.00
6400.2400	Reg Supplies	26,000.00
6500.1001	Cell Phone Expense	1,500.00
6500.1100	Electric Service	54,500.00
6500.1200	Natural Gas Service	2,500.00

\$60,000 - lg request



2026 Permenent Budget Detail

Budget Year 2026

2026 Level 3 -
Mayor/Auditor

Account Fund	Account Description	2010 - Street	2026 - Street
6100.1100	R201 - Street Regular Hours		2,229,349.00
6100.1120	R10-Retirement Incentive Option		30,031.00
6100.1200	Overtime Hours		106,608.00
6100.1350	Comp Time - Buy Back		4,671.00
6100.1600	Medicare		32,222.00
6100.2100	P.E.R.S.		310,740.00
6100.2400	Hospitalization		800,685.00
6100.2500	Uniform/Clothing Allow.		10,265.00
6100.2503	Safety Shoe Allowance		5,326.00
6100.2600	Employee Life Insurance		12,360.00
6100.2700	Unemployment Comp.		2,261.00
6300.1310	City Insurance Expense		27,298.00
6300.1500	Contractual Service		377,556.00
6400.1000	Stationery & Office Supp.		2,750.00
6400.1500	Petroleum Supplies		147,400.00
6400.1600	Garage Auto Parts & Labor		545,600.00
6400.1900	Maintenance Of Equipment		12,500.00
6400.2200	Mtce. Of Facilities		25,000.00
6400.2400	Reg Supplies		32,000.00
6400.2700	Signs & Zones Supplies		35,000.00
6400.2800	Salt Supplies		100,000.00
6400.3300	Traffic Light Maint.		15,000.00
6400.4500	Survey Supplies		4,700.00
6400.5100	Engineering Supplies		1,700.00
6500.1001	Cell Phone Expense		17,200.00
6500.1302	Traffic Light Electric		25,000.00
6700.1000	Capital Outlay		19,000.00
7100.1000	Leases		653,970.00
8100.1060	Visa/MC Fees		500.00
8100.1600	Education And In Service		4,000.00
8100.4311	Landfill-Waste Disposal		5,000.00
8100.9999	Other Operating		3,800.00
9000.2800	Transfer to Comp Abs		5,600.00
9000.2810	Transfer to Payroll Resv		17,792.00
9000.3010	Transfer To Bond Retire.		1,555,879.00
	Division R201 - Street Totals		\$7,178,763.00
	Fund 2010 - Street Totals		\$7,178,763.00

lg request

\$40,000