




PROPOSED PUBLIC SERVICE BUDGET

2026

Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual 12/31/2024	Budget 12/31/2025	YTD Actual 12/31/2025	Proposed Budget 2026	Proposed Change In Budget	
GARBAGE & RECYCLING								
GARB; Waste Removal	452,755.64	473,680.04	497,747.25	530,000.00	261,241.42	$ 556,657.92	105%	Contractual increase
GARB; Operating	37,117.25	21,170.06	20,892.48	26,000.00	1,782.57	$ 25,875.00	100%	
GARB; Fuel	5,113.93	2,733.01	3,700.74	3,000.00	2,069.13	$ 3,800.00	127%	delivering and repairing
GARB; Vehicle Repairs	406.14	69.99	1,407.83	2,000.00	2,671.85	$ 3,000.00	150%	increased with aging cans
GARB; Uniforms	239.51	414.59	474.98	500.00	311.23	$ 500.00	100%	
GARB; Vehicle Insurance	809.76	874.69	882.02	1,054.00	833.42	$ 950.00	90%	
Weed/Nuisance Crtl; Costs	63.53	-	75.45	100.00	75.20	$ 100.00	100%	
TOTAL GARBAGE & RECYCLING	540,661.00	545,717.75	573,364.99	615,726.00	297,972.62	$ 643,954.92	105%	
TOTAL PUBLIC WORKS	$ 1,091,610.26	$ 1,130,551.33	$ 1,165,923.12	$ 1,282,604.00	$ 621,207.05	$ 1,311,323.73	TOTAL YEAR to Date % Spent	
					Difference year	$ 28,719.73	102%	

Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual 12/31/2024	Budget 12/31/2025	YTD Actual 12/31/2025	Proposed Budget 2026	Change yr/yr	
PARKS & TRAILS								
PARKS; Technology	1,969.71	1,946.62	3,700.90	3,400.00	2,501.99	$ 3,700.00	109%	
PARKS; Dues	618.53	732.82	460.00	625.00	309.30	$ 625.00	100%	
PARKS; Training	2,127.83	1,731.54	2,155.11	3,000.00	2,183.64	$ 3,402.58	113%	Training opportunities
PARKS; Travel Costs	542.53	1,783.27	1,540.74	1,600.00	338.77	$ 2,417.67	151%	Training opportunities
PARKS; Operating	18,423.33	26,425.20	24,642.96	29,000.00	20,698.90	$ 30,200.00	104%	
TOTAL PARKS & TRAILS	141,922.64	$180,344.39	$199,861.89	$218,806.00	$104,481.44	$ 219,045.84	100%	
							$ 239.84	100.11%
NATURAL RESOURCES								
NR; Training	284.50	697.50	937.16	2,000.00	1,626.83	$ 814.50	41%	
NR; Travel Costs	-	559.49	1,727.88	1,500.00	320.63	$ 2,417.67	161%	Training opportunities
NR; Operating	2,763.53	2,642.10	4,938.27	3,000.00	3,166.31	$ 3,375.00	113%	
NR; Tools & Equipment	2,006.79	2,011.63	3,543.06	2,150.00	745.93	$ 2,150.00	100%	
NR; Uniforms	159.95	373.35	431.73	350.00	317.13	$ 450.00	129%	
NR; Animal Management (E)	-	-	-	12,000.00	-	$ 12,000.00	100%	
NR; Restoration Projects	16,084.85	30,224.18	42,072.05	45,120.00	21,225.20	$ 46,282.00	103%	
NR; UYR Blockage Removals	4,044.96	6,900.00	2,500.00	5,000.00	-	$ 5,000.00	100%	
TOTAL NATURAL RESOURCES	25,760.04	43,885.89	56,482.36	71,695.00	27,753.67	$ 73,064.17	102%	
							$ 1,369.17	
				$290,501.00	$132,235.11	$ 292,110.00		
							$ 1,609.00	100.6%

PUBLIC SERVICES, PARKS, NATURAL RESOURCES

- Public Services up 2%
- Parks has a .1% increase
- Natural Resources .6% uptick



TRUCK 13

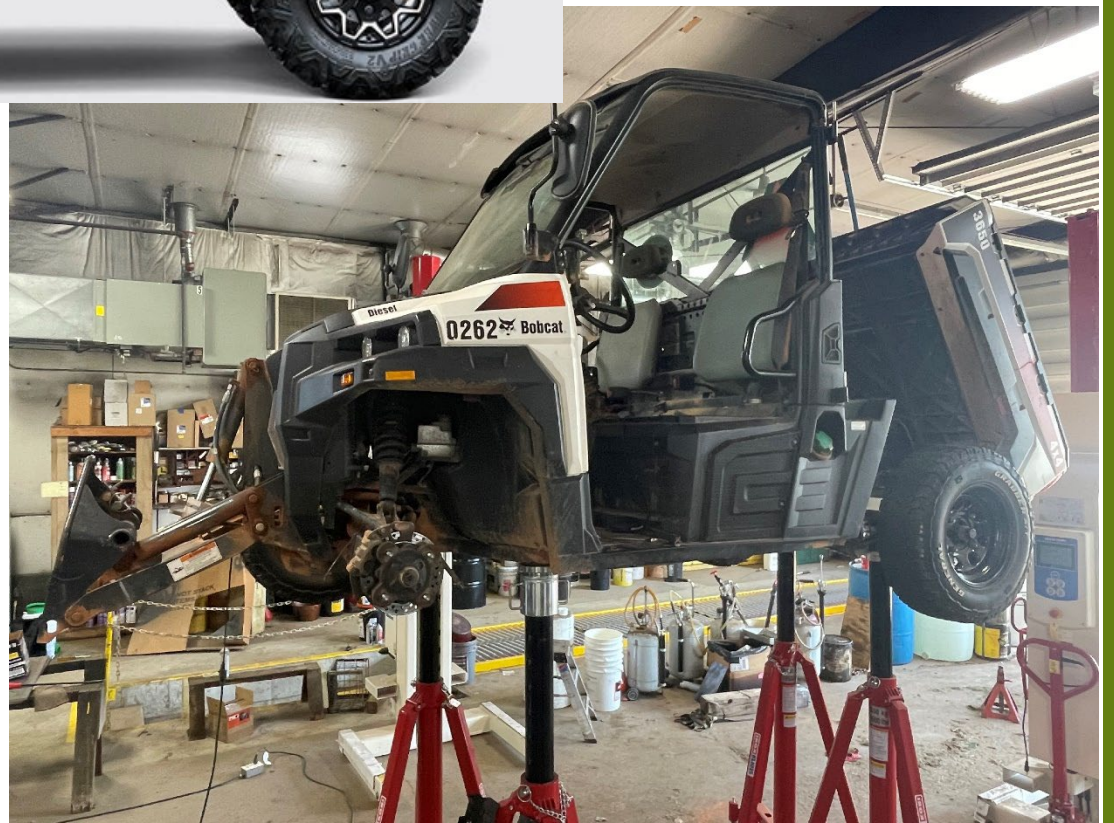
- Replacement of a 2013 streets vehicle
- Has over 112,000 miles
- We will sell at auction



UTILITY TRUCK 16

- Replacement of a 2016 Water Utility vehicle
- Has over 97,000 miles
- We will sell at auction





SIDE BY SIDE WITH PLOW ACCESSORY

- Replacement of a 2014 Bobcat Brutus which manufacturing of them has been discontinued
  - Over 11,000 Miles and 1800 hours
  - Still trying to maintain them but it's getting harder
- This will be used for
  - Clearing trails
  - Baseball/softball diamond work
  - Storm sewer MS4 inspections
  - Sewer Televising off street manholes
  - Weed spraying.







YEARLY TRADE-INS

- 2-Tool cats - $5,500
- Skid Steer - $4,500
- Scag Mower- $7,000
- These are yearly trade-ins
- Never have issues and will never rust out in one year. Tool cat and skid steer sees a lot of salt during the winter months.
- Mowers wear out quick with the amount of mowing done, one of two scag mowers are traded out every year.

2026	
Capital Equipment & Facilities (Total To Be Allocated to Various Funds)	
Utility Truck #16	$ 75,000.00
Side by side	29,000.00
Scag Mower	7,000.00
Truck 13	80,000.00
Toolcat Trade In	5,500.00
Toolcat Trade In	5,500.00
Skidsteer Trade In	4,500.00
12	-
13	
14	
15	
16	
17	
18	
Subtotal	**$ 206,500.00**

COSTS FOR EQUIPMENT

- We anticipate selling used equipment at Wisconsin Surplus Auction.
  - This has been very beneficial for us
  - This year we got over $116,000 more than offered for a trade-in of Jet Vac. We have also received well over the trade-in value with the patrol trucks, and other Public Services vehicles