

|                                            | Preliminary Budget | Increase to   | Reasoning                                                                                                                                                                                                                                                                                |
|--------------------------------------------|--------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1000-13-460433-214                         | 3,000              | 4,500         | Starting to replace older worn out items such as weed eaters, sprayers, etc.                                                                                                                                                                                                             |
| 1000-13-460439-230                         | 750                | 3,000         | Start to repair cracks in courts, paint lines, nets, other items if possible                                                                                                                                                                                                             |
| 1000-13-521000-820                         | 0                  | 15,000        | Start to put money in capital improvement to start saving up to replace expensive items that are getting old and worn out. Mowers, pickups, sweeper, tool cat, etc.                                                                                                                      |
| 1000-460445                                |                    |               | This is a reminder that pools in only 1/3 budgeted for the 26/27 fiscal year since it will only be open for 1 of the three months until next budget season. Looking into the future you can take a majority of these numbers and increase them 2/3 to get actual cost to run for a year. |
| 1000-201-431200-311                        | 1,000              | 2,000         | Postage to send out informational flyers and flood awareness day notices                                                                                                                                                                                                                 |
| 1000-201-431200-334                        | 100                | 350           | Keep membership to pay for certified floodplain manager                                                                                                                                                                                                                                  |
|                                            |                    |               |                                                                                                                                                                                                                                                                                          |
| <b>Total increase cost to general fund</b> |                    | <b>20,000</b> | This increase does not include anything form pools budget for FY 27/28                                                                                                                                                                                                                   |

|                    |       |        |                                                                                                                                                                                                                              |
|--------------------|-------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2440-50-430263-350 | 750   | 15,000 | Increase to upgrade lights at underpass to LED and move switch into a safer location outside of a potential flood area. This increase will not cause an increase in assessments. Currently have 51,749 in cash in this fund. |
| 2450-51-430263-341 | 6,750 | 7,000  | Increase to match what electricity would cost for this district.                                                                                                                                                             |
| 2480-47-430263-341 | 400   | 500    | Increase to match what electricity would cost for this district.                                                                                                                                                             |

|                     |         |         |                                                                                                                                                                                                                                                    |
|---------------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2510-107-430220-231 | 40,000  | 50,000  | Cost of fuel keeps going up, want to make sure I have enough to cover equipment usage.                                                                                                                                                             |
| 2510-107-430220-363 | 75,000  | 100,000 | For the last four years cost has been over \$75,000 for repair and maintenance of vehicles and equipment.                                                                                                                                          |
| 2510-107-430220-531 | 4,000   | 4,200   | Want to match what the amount has been for the last four years. Rental to be in City Hall                                                                                                                                                          |
| 2510-107-430220-532 | 4,000   | 7,500   | Compare to last two years. Lease of land from BNSF                                                                                                                                                                                                 |
| 2510-107-430233-230 | 500,000 | 750,000 | Increase to cover cost of paving, council approved 515000 for current paving project and will need money to cover the rest of the year when items come up.                                                                                         |
| 2510-107-430234-350 | 120,000 | 130,000 | Have project I would like to get done such as Anderson Park and start to redo some of the curbs downtown. First Luther Church wants to redo parking along street to diagonal parking so curb will need to be redone. Also use this money for ADAs. |