

1		Budget FY24	FY24 Actual	Budget FY25	FY25 YTD 11.624	FY26 Proposed	FY26 - FY25 Δ	% increase (decrease)	50% of FY25 completed as of 1.5.25
2	009-2 HIGHWAY FUND REVENUES								
3	009-2000-00.00 Taxes - General	\$887,689	\$887,689	\$930,003	\$930,003				
4	009-2500-00.00 State Aid to Highways	\$145,000	\$161,472	\$175,000	\$210,988	\$175,000	\$0	0%	Highway Aid Program Appropriation assists towns with maintenance of class 1, 2, and 3 highways
5	009-2500-00.21 Grants	\$0	\$156,000	\$0		\$0	\$0		Town applies for grants but has no guarantee of awards; (GiA, Structure, and Paving grants)
6	009-2500-00.30 Civil Fines	\$500	\$0	\$0	\$3	\$0	\$0		
7	009-2500-00.70 Scrap Metal	\$0		\$200					
8	009-2500-00.75 Misc. Revenue	\$0		\$0		\$0	\$0		
9	009-2500-80.00 Ins Claim Reimbursement	\$0		\$0		\$0	\$0		
10	009-2800-00.00 Transfer In	\$0	\$34,464	\$0			\$0		
11	009-2931-00.00 Highway Interest Income	\$250	\$27,873				\$0		009 and 010 interest earned
12	Total Revenue	\$1,033,439	\$1,267,498	\$1,105,203	\$1,140,994	\$175,000			
13									
14									
15	009-5110 HIGHWAY EXPENSES								
16	009-5110-10.00 Wages/General	\$187,921	\$168,721	\$218,371	\$102,019	\$211,879	-\$6,492	-3%	
17	009-5110-15.01 FICA/MEDI	\$18,000	\$18,549	\$25,088	\$6,465	\$25,088	\$0	0%	
18	009-5110-15.02 Retirement Fringe	\$20,500	\$18,826	\$22,957	\$6,299	\$22,957	\$0	0%	
19	009-5110-15.03 Health Insurance	\$42,053	\$46,561	\$50,000	\$19,976	\$50,000	\$0	0%	
20	009-5110-15.04 Dental Insurance	\$2,484	\$1,547	\$1,727	\$576	\$1,750	\$23	1%	
21	009-5110-15.05 Unemployment	\$0	\$0	\$0	\$0	\$0	\$0		
22	009-5110-15.06 Vision Insurance	\$386	\$216	\$100	\$81	\$100	\$0	0%	
23	009-5110-15.07 Disability Insurance	\$2,657	\$2,068	\$2,670	\$889	\$2,700	\$30	1%	
24	009-5110-15.08 General Liability	\$17,700	\$16,712	\$17,700	\$4,323	\$17,700	\$0	0%	
25	009-5110-15.09 Workers Comp. Insurance	\$20,104	\$15,694	\$20,000	\$4,323	\$20,000	\$0	0%	
26	009-5110-15.10 Transfers Out to HRA	\$17,400	\$17,400	\$17,400	\$0	\$17,400	\$0	0%	
27	009-5110-15.11 Child Care Contribution		\$0	\$1,404	\$401	\$1,404	\$0		
28	009-5110-15.25 Transfer Out - Surplus	\$0	\$98,200	\$0		\$0	\$0		
29	009-5110-22.01 Gravel	\$70,000	\$84,133	\$70,000	\$24,178	\$80,000	\$10,000	13%	
30	009-5110-22.02 Chloride	\$15,000	\$10,898	\$15,000	\$5,957	\$16,000	\$1,000	6%	
31	009-5110-22.03 Guard Rails	\$25,000	\$5,585	\$25,000	\$0	\$25,000	\$0	0%	

32	009-5110-22.04 Culverts	\$12,000	\$11,385	\$12,000	\$4,528	\$12,000	\$0	0% <i>prices based on a State bid</i>
33	009-5110-56.01 Rental Equipment	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	0%
34	009-5110-56.02 Rental Trucks	\$1,500	\$83	\$1,500	\$0	\$1,500	-\$1,500	0% <i>Reduce for FY26?</i>
35	009-5110-56.03 C/S Tree Removal	\$20,000	\$21,150	\$20,000	\$4,400	\$20,000	\$0	0%
36	009-5110-56.04 Retaining Walls	\$5,000	\$4,368	\$5,000		\$5,000	\$0	0% <i>Riprap</i>
37	009-5110-56.05 Vehicle Damage	\$0	\$0	\$0			\$0	1%
38		\$479,205	\$542,096	\$527,417	\$184,415	\$530,478	\$3,061	**Budget for Line Striping for FY26 as it's an every other year expense.
39								
40	009-512 Road Resurfacing							
41	009-5120-22.00 Transfer Out to 016 Resurfacing Fund	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0	0%
42		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0	0%
43	009-514 WINTER							
44	009-5140-10.00 Wages/Winter	\$121,944	\$119,633	\$128,934	\$0	\$128,934	\$0	0%
45	009-5140-22.01 Sand	\$51,500	\$35,667	\$55,620	\$0	\$55,620	\$0	0% <i>estimating 4000 CY = \$53, 900 with 3% inc. projected</i>
46	009-5140-22.02 Salt	\$35,000	\$26,724	\$35,432	\$0	\$35,500	\$68	0% <i>estimating 400 tons = \$34,400 up by 3%? = 35432</i>
47		\$208,444	\$182,024	\$219,986	\$0	\$220,054	\$68	0%
48	009-516 BRIDGES							
49	009-5160-22.01 Plank & Railings	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	
50	009-5160-22.02 Painting	\$0	\$0	\$5,000	\$0	\$5,000	\$0	Keep at 0 or resume funding for FY26?
51	009-5160-22.04 Covered Bridge Repair	\$500	\$0	\$500	\$0		-\$500	Keep at 0?
52	009-5160-22.08 Trans Out Bridge Fund - 011	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	
53		\$63,500	\$60,000	\$68,500	\$60,000	\$68,000	-\$500	1%
54							\$0	
55	009-5250 MUNICIPAL ROADS GENERAL PERMIT						\$0	
56	009-5250-21.00 MRGP Fees	\$1,990	\$1,350	\$2,000	\$0	\$1,350	-\$650	-33%
57		\$1,990	\$1,350	\$2,000	\$0	\$1,350	-\$650	-33%
58							\$0	
59	009-5300 TOWN GARAGE						\$0	
60	009-5300-21.00 Operating Supplies	\$8,000	\$10,489	\$8,000	\$932	\$8,000	\$0	
61	009-5300-21.01 Heat (Fuel Oil)	\$7,700	\$5,972	\$7,700	\$0	\$7,700	\$0	0%
62	009-5300-22.00 Signs & Posts	\$3,000	\$2,868	\$1,000	\$592	\$2,000	\$1,000	0% <i>New bicycle law law requires signage</i>
63	009-5300-23.00 Small Tools & Equipment	\$3,000	\$2,090	\$3,000	\$88	\$3,000	\$0	
64	009-5300-24.00 Safety Equipment	\$3,000	\$3,008	\$3,000	\$520	\$3,000	\$0	0%

65	009-5300-34.00 Telephone	\$2,400	\$2,602	\$2,400	\$1,059	\$2,400	\$0	0%	
66	009-5300-60.00 Radios & Radio Repairs	\$500	\$617	\$1,500	\$1,865	\$1,500	\$0	0%	rent for radio tower on Sweet Pond will be \$103/mo for FY 25 + minimal
67	009-5300-68.00 Building Maintenance	\$1,500	\$3,096	\$1,500	\$204	\$1,500	\$0	0%	
68	009-5300-68.01 Hazardous Waste Disposal	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	0%	<i>budget annually</i>
69	009-5300-76.00 Electricity	\$3,200	\$3,547	\$3,200	\$134	\$3,200	\$0	0%	
70		\$33,300	\$34,289	\$32,300	\$5,394	\$33,300	\$1,000		
71							\$0		
72	009-5330 TOWN EQUIPMENT						\$0		
73	009-5330-21.00 Diesel	\$65,000	\$52,589	\$65,000	\$10,242	\$65,000	\$0		
74	009-5330-22.00 Repairs	\$60,000	\$0	\$60,000	\$12,288	\$60,000	\$0	0%	
75	009-5330-22.01 Repairs - 1998 Int'l	\$0	\$0	\$0	\$0		\$0	0%	truck parked - going
76	009-5330-22.03 Repairs - 2017 Int'l	\$0	\$7,332	\$0	\$4,030		\$0		new tires
77	009-5330-22.14 Repairs - 2016 Int'l	\$0	\$13,886	\$0	\$15		\$0		
78	009-5330-22.15 2018 22.5T Kaufman Trailer	\$0	\$0	\$0			\$0		
79	009-5330-22.16 2018 John Deere Excavator	\$0	\$3,123	\$0	\$20		\$0		
80	009-5330-22.17 2019 Ford F550	\$0	\$3,564	\$0	\$480		\$0		
81	009-5330-22.18 2009 International 7500	\$0	\$5,395	\$0			\$0		
82	009-5330-22.19 2019 John Deere 524L Load	\$0	\$5,272	\$0			\$0		
83	009-5330-22-20 2020 Ford F550 1-ton	\$0	\$3,614	\$0	\$1,020		\$0		
84	009-5330-22.21 2021 Ford F600	\$0	\$1,939	\$0	\$652		\$0		
85	009-5330-22.22 2022 International Dump HV	\$0	\$6,172	\$0	\$110		\$0		
86	009-5330-22.23 Kubota Tractor/Mower	\$0	\$4,819	\$0	\$5,961		\$0		
87	009-5330-22.24 Bandit Chipper	\$0	\$215	\$0			\$0		
88	009-5330-22.25 Cat Grader		\$2,118				\$0		
89		\$125,000	\$110,038	\$125,000	\$34,818	\$125,000	\$0		
90									
91		\$1,041,439	\$1,059,797	\$1,105,203	\$414,627				