

HIGHWAY FUND FY25

Significant changes >\$1,000

FY 24 Budget \$3,715,340 / FY 25 Proposed Budget \$4,488,915 / Diff \$773,575 (+20.82%)

Green = reduction

Red = increase

Engineering/Administration 012.431

012.431.110	Wages	\$84,415	Splits change
012.431.210	Town Eq transfer	\$46,415	Was transfer to EF now FMF (.215 split between other 012 accounts)
012.431.211	Town Radio transfer	\$6,900	Changed to dept budget from EF
012.431.240	Radio purchases	\$3,000	Radio purchases for trucks formally would have been EF
012.431.281.101	Lrg Eq purchase -cash	\$312,200	Vehicle purchase moved from EF plus truck fitup
012.431.281.102	Lrg Eq purchase - prin	\$177,066	Vehicle purchase moved from EF
012.431.281.103	Lrg Eq purchase -int	\$38,745	Vehicle purchase moved from EF
012.431.420	Electricity	\$6,590	Electricity for truck garage (129 Websterville Rd) (moved from EF)
012.431.430	Telephone	\$6,321	Moved FirstLight from EF - and add MiFi device for truck garage
012.431.432	Internet	\$4,200	Shop (79 Pitman) Fiber Internet (moved from EF)
012.431.440	Heat	\$7,875	For diesel fuel used from tank that also is used for vehicles
012.431.475	HVAC	\$1,885	Moved from EF for 129 - Service on furnace and waste oil
012.431.476	Landscaping & Mowing	\$1,100	Moved from EF for 129
012.431.620	Engineering/Architectural	\$93,440	Annual storm water permit review underbudget and 3-acre permitting needs
012.431.640	Computer Software	\$1,100	Expense not repeated
012.431.671	Tower Rental	\$5,600	Tower rental moved from EF
012.431.694	Healthy Dollars	\$1,515	New admin of H.S.A, H.R.A etc.
012.431.750	Building & Contents	\$5,833	Moved from EF 129 Websterville Rd
012.431.760	Auto Insurance	\$22,676	Moved from EF for PW equipment
012.431.941	Permit & Licenses	\$32,624	Permit expenses not repeated this year for 3-acre rule
	Significant increase value	(\$685,422)	
	Total budget change '24 to' 25	\$688,775	

Summer Maintenance 012.432

012.432.110	Wages	\$14,320	
012.432.210	Equipment charges	\$210,070	Was transfer to EF now in .215 of dept budget
012.432.215	Fleet Maint transfer	\$218,275	FMF transfer 49% of highway contribution
012.432.270	Equipment Rentals	\$1,000	
012.432.283	Small Eq	\$7,435	Purchases not repeated
012.432.326	Other supplies	\$1,275	Reduced need adj accordingly
021.432.331	Highway supplies	\$22,600	Inc use of chloride (reduced in .660) & hydro seeding and expected cost increases
012.432.334	Stormwater supplies	\$7,901	Inc cost & more materials - restock pipe and increase purchase of erosion stone
012.432.660	Contracted Highway Services	\$5,000	Increased Cost for guardrail, gravel crushing, crack sealing

	Significant increase value		(\$38,316)	
	Total budget change '24 to' 25		\$38,316	
Winter Maintenance 012.433				
012.433.110	Wages		\$11,435	
012.433.210	Town Eq transfer		\$379,040	Was transfer to EF eliminated in favor of FMF transfer
012.433.215	Fleet Maint transfer		\$169,275	FMF transfer 38% total contribution
012.433.283	Small Eq Purchases		\$1,400	
012.433.332	Road salt		\$22,000	Large jump last year, anticipate another. Salt tonnage same as previous years.
012.433.433	Mobile Data access		\$6,000	Mobile data for online salt control
012.433.660	Other highway outside service		\$6,245	Increase due to sidewalk ext from Rt 110 Bridge project and general cost increase
	Significant decrease value		\$162,685	
	Total budget change '24 to' 25		\$162,460	
Summer Construction 012.434				
012.434.110	Wages		\$2,125	
012.434.210	Town Eq transfer		\$53,420	Was transfer to EF
012.434.215	Fleet Maint transfer		\$17,818	FMF transfer
012.434.334	Storm water supplies		\$14,901	Increase for pipe for upcoming projects
012.434.650	Paving		\$63,256	
012.434.660	Other highway outside		\$60,526	
	Significant decrease value		\$15,846	
	Total budget change '24 to' 25		\$15,546	
Retreatment 012.435				
012.435.110	Wages		\$3,305	
012.435.210	Town Eq charges		\$56,390	Former trans to EF
012.435.215	Fleet maint transfer		\$22,273	Transfer to FMF
012.435.334	Stormwater supplies		\$4,830	Reduced need for material
012.435.650	Paving cost		\$232,048	
	Significant increase value		(\$196,406)	
	Total budget change '24 to' 25		\$196,406	
Building & Grounds 012.436				
012.436.450.054	Bolster Rd Culvert grant matc		\$8,200	Match for Bolster Rd culvert grant
012.436.450.169	W. Skylark Culvert grant matc		\$9,100	Done not repeated
	Significant decrease value		\$900	
	Total budget change '24 to' 25		\$900	

Employee Benefits 012.437				
012.437.160	Bonus		\$9,052	Bonus per contract not repeated
012.437.171	Vacation		\$2,165	
012.437.172	Sick		\$2,005	
012.437.811	Workers comp		\$11,057	
012.437.822	Retirement group B		\$10,635	
012.437.831	Health Insurance		\$53,636	
012.437.833	Health ded & copay		\$6,570	50% liability - expecting increase use with better education and third party admin
012.437.836	H.S.A		\$2,497	Add TM, FD, and TMA to split
012.437.850	SS		\$10,480	Add TM, FD, and TMA to split plus increase in wages
012.437.855	CCC		\$3,015	New Childcare contribution tax
012.437.870	PPE		\$1,875	Hard hat and class 3 jacket replace
Significant increase value			(\$72,769)	
Total budget change '24 to' 25			\$71,275	
Gravel Pits 012.438				
012.438.210	Town Ed transfer		\$52,500	Formerly transfer to EF
012.438.215	Fleet maint fund		\$13,364	Transfer to FMF
Significant decrease value			\$39,136	
Total budget change '24 to' 25			\$39,036	
Street/Traffic Signs 012.439				
012.439.110	Wages		\$1,800	
012.439.210	Town Eq transfer		\$6,500	Former transfer to EF
012.439.215	Fleet maint transfer		\$4,455	Transfer to FMF
012.439.326	Other supplies		\$2,300	Includes two new radar signs at TSAC's request t
012.439.421	Street lights		\$1,900	
Significant increase value			\$3,445	
Total budget change '24 to' 25			\$3,445	