

2025 HIGHWAY BUDGET

#	Category Title	Prior Year	Current Year				Next Year	% of Change
		2023 Actual	2024 YTD	Estimated add'l Expenses	2024 YTD + Est	2024 Budgeted	2025 Est Budget	
01A	Regular Employee Wages	63,471.57	49,255.67	13,507.20	62,762.87	65,000.00	65,000.00	0.00%
01B	Regular Employee FICA	4,855.57	3,595.86	1,087.33	4,683.19	5,000.00	5,000.00	0.00%
01C	Wisconsin Retirement	4,316.09	3,243.30	1,575.84	4,819.14	4,250.00	4,500.00	5.88%
01D	Extra Help Wages	2,740.00	765.83	1,000.00	1,765.83	4,000.00	4,000.00	0.00%
01E	Extra Help FICA	209.45	38.71	76.50	115.21	300.00	300.00	0.00%
01F	Unemployment Compensate		0.00		0.00	0.00	0.00	0.00%
02A	Planning, Engineering		0.00		0.00	0.00	0.00	0.00%
02B	Construction Materials	9,289.73	17,058.89	4,800.00	21,858.89	5,000.00	7,500.00	50.00%
02C	Misc Construction Work	19,182.56	6,557.67		6,557.67	10,000.00	10,000.00	0.00%
02D	Road Signs	1,389.97	477.00		477.00	2,000.00	2,000.00	0.00%
03A	Gravel, Blacktop	18,258.82	39,906.21		39,906.21	12,000.00	15,000.00	25.00%
03B	Pulverize, Pave, Overlay	313,458.00	252,352.50		252,352.50	240,000.00	377,300.00	57.21%
03C	Pavement Maintenance	19,826.00	105,089.00		105,089.00	124,818.00	182,050.00	45.85%
03D	Machine Hire		0.00		0.00	0.00	0.00	0.00%
03E	Equipment Rental	168.30	605.02		605.02	0.00	500.00	100.00%
04A	120th Avenue (T/BalLk)		0.00		0.00	600.00	600.00	0.00%
04B	Winter Road Maintenance	24,447.23	8,391.17		8,391.17	20,000.00	20,000.00	0.00%
05A	Equipment Maint & Repair	12,628.58	12,837.18		12,837.18	12,000.00	12,000.00	0.00%
05B	Fuel, Oil, Grease	15,316.74	8,941.73	1,750.00	10,691.73	15,000.00	15,000.00	0.00%
06A	Shop Supplies, Tools Equip	1,418.45	1,918.15		1,918.15	2,000.00	2,000.00	0.00%
07A	Building Maintenance	2,834.03	2,377.66	1,118.75	3,496.41	2,000.00	3,000.00	50.00%
07B	Heat	2,149.82	1,081.13	391.00	1,472.13	3,000.00	3,000.00	0.00%
07C	Electricity	1,125.77	1,011.40	220.00	1,231.40	1,500.00	1,500.00	0.00%
08A	Phone	600.00	500.00	100.00	600.00	600.00	600.00	0.00%
08B	Mileage & Travel		0.00		0.00	0.00	0.00	0.00%
08C	Training	60.00	160.00		160.00	100.00	100.00	0.00%
08D	Drug Testing	93.00	17.00		17.00	100.00	100.00	0.00%
09A	Notices	103.18	214.70		214.70	150.00	150.00	0.00%

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		2023 Actual	2024 YTD	Estimated add'l Expenses	2024 YTD + Est	2024 Budgeted		2025 Est Budget
09B	Miscellaneous	152.00	0.00		0.00	300.00	300.00	0.00%
10A	Purchase for Resale		0.00		0.00	0.00	0.00	0.00%
11A	Bridge Repair		0.00		0.00	0.00	0.00	0.00%
11B	TRIP		112,732.65		112,732.65	210,000.00	0.00	-100.00%
Total Account 53311		518,094.86	629,128.43	25,626.62	654,755.05	739,718.00	731,500.00	-1.11%