

2027 HIGHWAY BUDGET

#	Category Title	Prior Year	Current Year				Next Year	% of Change
		2025 Actual	2026 YTD	Estimated add'l Expenses	2026 YTD + Est	2026 Budgeted	2027 Est Budget	
01A	Regular Employee Wages	66,620.76	54,435.57	13,224.00	67,659.57	65,000.00	66,500.00	2.31%
01B	Regular Employee FICA	5,096.45	3,381.78	1,132.00	4,513.78	5,000.00	5,000.00	0.00%
01C	Wisconsin Retirement	4,630.12	3,556.68	1,064.00	4,620.68	4,700.00	4,900.00	4.26%
01D	Extra Help Wages	1,000.00	987.50		987.50	4,000.00	4,000.00	0.00%
01E	Extra Help FICA	76.32	75.42		75.42	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	45,859.64	847.32		847.32	7,500.00	7,500.00	0.00%
02C	Misc Construction Work	154,274.72	7,516.68	122,961.00	130,477.68	10,000.00	10,000.00	0.00%
02D	Road Signs	647.46	1,408.97	100.00	1,508.97	2,000.00	2,000.00	0.00%
03A	Gravel, Blacktop	19,298.47	15,232.03		15,232.03	15,000.00	15,000.00	0.00%
03B	Pulverize, Pave, Overlay	402,214.00	104,355.00		104,355.00	300,000.00	534,500.00	78.17%
03C	Pavement Maintenance	132,221.55	155,453.88		155,453.88	254,375.00	236,810.00	-6.91%
03D	Machine Hire		0.00		0.00	0.00	0.00	0.00%
03E	Equipment Rental	359.66	0.00		0.00	500.00	500.00	0.00%
04A	120th Avenue (T/BalLk)		0.00		0.00	600.00	600.00	0.00%
04B	Winter Road Maintenance	11,791.54	16,484.35		16,484.35	20,000.00	20,000.00	0.00%
05A	Equipment Maint & Repair	11,810.27	5,061.65		5,061.65	12,000.00	8,000.00	-33.33%
05B	Fuel, Oil, Grease	11,665.24	12,427.88	2,600.00	15,027.88	15,000.00	15,000.00	0.00%
06A	Shop Supplies, Tools Equip	2,760.52	2,109.81		2,109.81	2,000.00	2,000.00	0.00%
07A	Building Maintenance	3,635.29	3,651.09		3,651.09	3,000.00	4,000.00	33.33%
07B	Heat	2,012.68	1,703.46	573.00	2,276.46	3,000.00	3,000.00	0.00%
07C	Electricity	1,271.34	1,157.91	246.00	1,403.91	1,500.00	2,000.00	33.33%
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	65.00	65.00		65.00	100.00	100.00	0.00%
08D	Drug Testing	17.00	96.00		96.00	100.00	100.00	0.00%
09A	Notices	191.98	157.58		157.58	200.00	200.00	0.00%

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		2025 Actual	2026 YTD	Estimated add'l Expenses	2026 YTD + Est	2026 Budgeted	2027 Est Budget	
09B	Miscellaneous	249.99	122.40		122.40	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	210,000.00	#DIV/0!
11B	TRIP		0.00		0.00	0.00	0.00	0.00%
Total Account 53311		878,370.00	390,787.96	142,000.00	532,787.96	726,775.00	1,152,910.00	58.63%