

### Highway/Dams Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4311-01-4110	Highway Dept-Salary	\$ 92,134	\$ 91,369	\$ 765	\$ 98,358	\$ 6,224	6.76%
01-4311-01-4111	Highway Dept-FT Hourly Wages	\$ 412,578	\$ 431,959	\$ (19,381)	\$ 427,944	\$ 15,366	3.72%
01-4311-01-4112	Highway Dept-PT & Temp Hourly Wages	\$ 1	\$ 1,325	\$ (1,324)	\$ 28,721	\$ 28,720	2872000.00%
01-4311-01-4140	Highway Dept-Overtime	\$ 55,000	\$ 50,000	\$ 5,000	\$ 55,000	\$ -	0.00%
01-4311-01-4154	Highway-E/T Buyout	\$ 10,000	\$ 9,000	\$ 1,000	\$ 10,000	\$ -	0.00%
01-4311-01-4290	Highway-Employee Benefits	\$ 348,125	\$ 347,731	\$ 394	\$ 331,001	\$ (17,124)	-4.92%
01-4311-01-4349	Highway-Consultants	\$ 25,000	\$ 24,000	\$ 1,000	\$ 25,000	\$ -	0.00%
01-4311-01-4431	Highway-Building Maint	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
01-4311-01-4442	Highway-Equipment Rental	\$ 30,000	\$ 29,000	\$ 1,000	\$ 30,000	\$ -	0.00%
01-4311-01-4531	Highway Dept-Communications	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01-4311-01-4540	Highway-Advertising	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4311-01-4560	Highway-Conferences & Training	\$ 1,000	\$ 900	\$ 100	\$ 1,000	\$ -	0.00%
01-4311-01-4570	Highway-Dues & Fees	\$ 300	\$ 275	\$ 25	\$ 300	\$ -	0.00%
01-4311-01-4611	Highway-Office Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,200	\$ 200	20.00%
01-4311-01-4612	Highway-Postage	\$ 100	\$ 150	\$ (50)	\$ 200	\$ 100	100.00%
01-4311-01-4652	Highway-Safety Equipment/Uniforms	\$ 12,000	\$ 12,000	\$ -	\$ 13,000	\$ 1,000	8.33%
01-4311-01-4661	Highway-Equip/Tools/Hardware/Supplies	\$ 4,000	\$ 4,000	\$ -	\$ 4,500	\$ 500	12.50%
		<b>\$ 1,007,239</b>	<b>\$ 1,018,711</b>	<b>\$ (11,472)</b>	<b>\$ 1,042,225</b>	<b>\$ 34,986</b>	<b>3.47%</b>

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4312-01-4344	Highway-Layouts & re-establishments/ROW	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4312-01-4350	Highway Road Maint.-Contracts/Mowing/Tr	\$ 30,000	\$ 30,000	\$ -	\$ 35,000	\$ 5,000	16.67%
01-4312-01-4433	Highway-Vehicle Maintenance	\$ 65,000	\$ 65,000	\$ -	\$ 75,000	\$ 10,000	15.38%
01-4312-01-4435	Highway-Paved Roads	\$ 85,000	\$ 88,000	\$ (3,000)	\$ 100,000	\$ 15,000	17.65%
01-4312-01-4439	Highway-Street Sign Maintenance	\$ 6,500	\$ 8,000	\$ (1,500)	\$ 7,500	\$ 1,000	15.38%
01-4312-01-4452	Highway-Paving	\$ 650,000	\$ 650,000	\$ -	\$ 700,000	\$ 50,000	7.69%
01-4312-01-4662	Highway-Materials & Supplies	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
01-4312-02-4435	Highway-Gravel Roads	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4312-03-4435	Highway-Gravel Road Upgrades	\$ 40,000	\$ 40,000	\$ -	\$ 45,000	\$ 5,000	12.50%
01-4312-05-4350	Highway-Winter-Contractors	\$ 125,000	\$ 125,000	\$ -	\$ 140,000	\$ 15,000	12.00%
01-4312-05-4432	Highway-Winter Equip Maint/Parts & Supplies	\$ 25,000	\$ 25,000	\$ -	\$ 27,000	\$ 2,000	8.00%
01-4312-05-4663	Highway-Operating Supplies-Salt & Sand	\$ 215,000	\$ 215,000	\$ -	\$ 225,000	\$ 10,000	4.65%
		<b>\$ 1,252,502</b>	<b>\$ 1,257,002</b>	<b>\$ (4,500)</b>	<b>\$ 1,365,502</b>	<b>\$ 113,000</b>	<b>9.02%</b>

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4313-01-4435	Highway-Bridges/Rails/Culverts	\$ 15,000	\$ 15,000	\$ -	\$ 17,000	\$ 2,000	13.33%

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4339-01-4439	Town Dams-Gate Repair	\$ 10,500	\$ 10,500	\$ -	\$ 10,500	\$ -	0.00%
01-4339-01-4570	Town Dams-Registration Fee	\$ 2,300	\$ 2,300	\$ -	\$ 2,300	\$ -	0.00%
		<b>\$ 12,800</b>	<b>\$ 12,800</b>	<b>\$ -</b>	<b>\$ 12,800</b>	<b>\$ -</b>	<b>0.00%</b>

Department Head Grand Total	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
	<b>\$ 2,287,541</b>	<b>\$ 2,303,513</b>	<b>\$ (15,972)</b>	<b>\$ 2,437,527</b>	<b>\$ 149,986</b>	<b>6.56%</b>