

Town of Colburn

2025 Highway Budget

	Actual 2022	Actual 2023	As of 10/2024	Balance	Budget 2024	2025 Budget
General Transportation Aid	\$89,284.28	91,769.40	75,224.13		\$100,298.87	\$108,867.88
LOCAL LEVY					\$58,704.00	\$76,712.26
CASH ON HAND					\$1,737.13	\$0.00
DONATION FROM L. HOLMES					\$16,500.00	\$16,500.00
Loan Levy					\$19,800.00	\$32,657.78
TOTAL					\$197,040.00	\$234,737.92

HIGHWAY DISBURSEMENTS	Actual 2022	Actual 2023	As of 10/2024	Balance	Budget 2024	2025 Budget	
BUILDING LOAN	\$52,789.38	0.00		19,700.00	\$19,800.00	\$19,800.00	
GRADER LOAN	\$0.00	0.00	0.00	0.00	\$0.00	\$38,227.92	
ADM. EXP/SHOP/BUILDING	\$1,548.23	2,289.72	841.07	658.93	\$1,500.00	\$1,000.00	
RECYCLING	\$6,550.13	5,712.55	5,330.36	6,549.64	\$11,880.00	\$10,000.00	
EQUIPMENT LEASE	\$5,202.47	5,187.00	4,300.00	700.00	\$5,000.00	\$5,000.00	
INSURANCE	\$6,961.00	7,161.00	1,782.00	4,718.00	\$6,500.00	\$7,600.00	Highway Adm.
UTILITIES							\$81,627.92
ELECTRIC	\$597.67	625.73	552.87	247.13	\$800.00	\$800.00	
GAS/HEAT (ProPane)	\$1,944.53	2,015.02	1,359.50	1,140.50	\$2,500.00	\$2,500.00	
TELEPHONE	\$913.00	913.13	761.73	198.27	\$960.00	\$960.00	Total Utilities
EQUIPMENT							\$4,260.00
GRADER	\$0.00	10,390.18	275.00	4,725.00	\$5,000.00	\$5,000.00	
INTERNATIONL TRUCK	\$1,656.05	5,602.30	508.78	1,991.22	\$2,500.00	\$2,500.00	
OLD JD TRACTOR	\$0.00	0.00	0.00	500.00	\$500.00	\$500.00	
DIESEL FUEL	\$5,202.12	6,075.21	2,141.45	4,858.55	\$7,000.00	\$7,000.00	
HUSKY LAWN MOWER	\$19.92	143.09	83.33	16.67	\$100.00	\$100.00	
FURTURE EQUIPMENT	\$0.00	0.00		5,000.00	\$5,000.00	\$5,000.00	
POWER WASHER	\$0.00	0.00	0.00	0.00	\$0.00	\$0.00	
2021 FLEX WING MOWER	\$0.00	174.54	187.96	312.04	\$500.00	\$500.00	Equipment
ROAD MATERIALS							\$20,600.00
SAND/SALT		600.00		2,000.00	\$2,000.00	\$1,000.00	
HY. SEALCOATING/gravel	\$91,362.25	80,102.18	80,286.98	12,713.02	\$93,000.00	\$95,000.00	
BRIDGE INSPECTION	\$0.00	0.00		500.00	\$500.00	\$500.00	
CULVERT	\$0.00	8,377.20		4,000.00	\$4,000.00	\$4,000.00	Road Materials
Total Highway:			98,411.03				\$100,500.00

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	Actual 2022	Actual 2023	As of 10/2024	Balance	Budget 2024	2025 Budget
PAYROLL						
PAYROLL		26,327.14	17,394.25	10,105.75	\$27,500.00	\$27,500.00
MILEAGE		77.46		500.00	\$500.00	\$250.00
TOTAL HWY DISBURSEMENT	\$174,746.75	161,773.45	115,805.28	81,134.72	\$197,040.00	\$234,737.92

Payroll
\$27,750.00

Total Hwy
\$234,737.92

2025	
Total General Disbursements	\$106,815.00
Total Highway Expenses	\$234,737.92
Health & Hyman Services	\$1,000.00
Total:	\$342,552.92