

Town of Colburn

2026 Highway Budget

		Budget 2024			2025 Budget	2026 Budget
General Transportation Aid		\$100,298.87			\$108,867.88	\$116,672.60
LOCAL LEVY		\$58,704.00			\$76,712.26	\$90,979.33
CASH ON HAND		\$1,737.13			\$0.00	\$0.00
DONATION FROM L. HOLMES		\$16,500.00			\$16,500.00	\$0.00
LOAN LEVY		\$19,800.00			\$32,657.78	\$38,125.99
TOTAL					\$234,737.92	\$245,777.92

HIGHWAY DISBURSEMENTS	Actual 2023	Budget 2024	As of 10/2025	Balance	Budget 2025	2026 Budget	
BUILDING LOAN	0.00	\$19,800.00		19,700.00	\$19,800.00	\$19,800.00	
GRADER LOAN	0.00	\$0.00	38,227.92	0.00	\$38,227.92	\$38,227.92	
ADM. EXP/SHOP/BUILDING	2,289.72	\$1,500.00	1,009.35	(9.35)	\$1,000.00	\$1,000.00	
RECYCLING	5,712.55	\$11,880.00	9,239.94	2,640.06	\$11,880.00	\$15,000.00	
EQUIPMENT LEASE	5,187.00	\$5,000.00	4,300.00	700.00	\$5,000.00	\$4,500.00	
INSURANCE	7,161.00	\$6,500.00		7,600.00	\$7,600.00	\$8,000.00	Highway Adm.
UTILITIES							\$86,527.92
ELECTRIC	625.73	\$800.00	658.26	141.74	\$800.00	\$800.00	
GAS/HEAT (ProPane)	2,015.02	\$2,500.00	1,833.60	666.40	\$2,500.00	\$2,500.00	
TELEPHONE	913.13	\$960.00	725.64	234.36	\$960.00	\$900.00	Total Utilities
EQUIPMENT							\$4,200.00
GRADER	10,390.18	\$5,000.00	1,175.02	3,824.98	\$5,000.00	\$5,000.00	
INTERNATIONL TRUCK	5,602.30	\$2,500.00	2,770.40	(270.40)	\$2,500.00	\$2,500.00	
OLD JD TRACTOR	0.00	\$500.00		500.00	\$500.00	\$500.00	
DIESEL FUEL	6,075.21	\$7,000.00	1,923.25	5,076.75	\$7,000.00	\$7,000.00	
HUSKY LAWN MOWER	143.09	\$100.00		100.00	\$100.00	\$100.00	
FURTURE EQUIPMENT	0.00	\$5,000.00		5,000.00	\$5,000.00	\$5,000.00	
POWER WASHER	0.00	\$0.00	185.00	(185.00)	\$0.00	\$200.00	
2021 FLEX WING MOWER	174.54	\$500.00		500.00	\$500.00	\$500.00	Equipment
ROAD MATERIALS							\$20,800.00
SAND/SALT	600.00	\$2,000.00		2,000.00	\$2,000.00	\$2,000.00	
HY. SEALCOATING/gravel	80,102.18	\$93,000.00	69,981.75	25,018.25	\$95,000.00	\$100,000.00	
BRIDGE INSPECTION	0.00	\$500.00		500.00	\$500.00	\$500.00	
CULVERT	8,377.20	\$4,000.00		4,000.00	\$4,000.00	\$4,000.00	Road Materials
Total Highway:			132,030.13				\$106,500.00

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	Actual 2023	Budget 2024	As of 10/2024	Balance	2025 Budget	2026 Budget
PAYROLL						
PAYROLL	26,327.14	\$27,500.00	10,116.75	17,383.25	\$27,500.00	\$22,800.00
Dump Wages			4,100.00	(4,100.00)	\$0.00	\$4,700.00
MILEAGE	77.46	\$500.00	185.00	65.00	\$250.00	\$250.00
TOTAL HWY DISBURSEMENT	\$161,773.45	197,040.00	14,401.75	91,086.04	\$237,617.92	\$245,777.92

Payroll

\$27,750.00

Total Hwy

\$245,777.92

2025	
Total General Disbursements	
Total Highway Expenses	
Health & Human Services	\$1,000.00
Total:	\$1,000.00