

Town of Heath				
FY 25 Department Budget Planning				
Department Name: Highway Dept				
Submitted by: Jeff Johnston				
Date:				
Categories of Expense	FY24 Original Budget Amount	Requested FY 2025	Dollar Change	% Difference FY24-FY25
Salary Highway Dept.	166,588.00	166,588.00	0.00	0%
Salary Winter Temp. Help	5,000.00	5,000.00	0.00	0%
Salary Summer Temporary Help	2,000.00	2,000.00	0.00	0%
Salary Transfer Station Attendant	14,412.00	14,412.00	0.00	0%
Salary Winter Hwy. Wages	20,425.00	20,425.00	0.00	0%
Highway Materials & Supplies	86,000.00	86,000.00	0.00	0%
Highway Misc Expenses \$1,750			0.00	0%
Machinery Maint./Supplies \$55,000			0.00	0%
Highway Dept Material \$24,000				
Uniforms \$3,564.66				
Hwy Health & Safety Comp. \$2,000				
Lic. Renewal/DOT Phys. \$455				0%
Trans Stat Maint/Repairs \$200				0%
Vehicle Gas & Oil	40,000.00	40,000.00	0.00	0%
Hired Equipment/Services	4,000.00	4,000.00	0.00	0%
Winter Equip. Maint/Repair	8,000.00	8,000.00	0.00	0%
Winter Salt/Sand & Other	100,000.00	100,000.00	0.00	0%
Winter Hired Services			0.00	
Franklin Cty Solid Waste	3,098.00	3,098.00	0.00	0%
Dump Trans. & Tipping/Disposal	30,000.00	37,000.00	7,000.00	23%
Hazardous Waste Disposal Day	1,200.00	1,200.00	0.00	0%
Tree Removal Expense	5,000.00	5,000.00	0.00	0%
Town Garages-Maint./Utilities	20,000.00	20,000.00	0.00	0%
Wildlife Damage Control	800.00	800.00	0.00	0%
Lawn Mowing, Ctr. & Cemeteries	6,300.00	7,000.00	700.00	11%
TOTALS	512,823.00	520,523.00	7,700.00	1.5%

NOTES Increase in Dump tipping based on projected increase in tipping fees. Print out is attached, also we will have a shortfall this year of a estimated amount of \$3437.83

Budget amount for Lawn mowing is incorrect should be \$7000

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