

Town of Manlius
Highway Department
2026 Proposed Budget

Submitted by:
Robert Cushing
Superintendent of Highways

2026 Proposed Highway Budget A5010

[illegible]

2026 Proposed Highway Budget A5132

A5132 Building	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	\$ Increase/ decrease	% Increase /decrease	Notes
A5132.2 Capital Bldg Expenses												
SSF Salt Storage Facility							\$5,000.00	\$5,000.00	\$5,000.00	\$0	0.00%	* Move to Project SSF
HBM Building Maintenance							\$5,000.00	\$5,000.00	\$5,000.00	\$0	0.00%	* Move to Project HBM (Cold Storage)
HAR Highway Additions & Renovations									\$10,000.00	\$10,000	100.00%	* Move to Project HAR for Replacement of the Fuel Tank
Total A5132.2 Capital Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	50.00%	
A5132.4 Building Contractual												
.400 Contractual	\$968	\$350	\$868	\$740	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00%	
.405 Info Tech (Internet/21 GPS/GIS licenses)	\$7,634	\$7,035	\$5,346	\$7,713	\$7,803	\$13,322	\$7,100	\$9,750	\$13,322	\$3,572	26.81%	* New GIS system
.420 Gas/Electric	\$24,016	\$26,149	\$24,445	\$27,908	\$35,000	\$39,200	\$39,500	\$40,000	\$40,000	\$0	0.00%	
.422 Water	\$1,520	\$1,616	\$1,660	\$1,751	\$1,675	\$1,850	\$2,500	\$2,700	\$2,781	\$81	2.91%	
.423 Fire Monitor (Alarm System)	\$551	\$551	\$551	\$557	\$574	\$700	\$1,600	\$1,680	\$2,500	\$820	32.80%	\$390*4, \$399 Davis Ulmer
.425 Garage/Building Maintenance/DEC	\$13,829	\$13,631	\$5,335	\$11,966	\$15,000	\$15,500	\$17,000	\$18,400	\$15,000	(\$3,400)	-22.67%	
.426 Dumpster Service	\$5,423	\$5,783	\$5,783	\$5,783	\$6,136	\$6,136	\$6,500	\$6,600	\$6,798	\$198	2.91%	
.430 Janitorial Supplies	\$2,273	\$1,483	\$5,191	\$2,410	\$3,500	\$3,500	\$3,500	\$3,500	\$4,250	\$750	17.65%	
.431 Landscaping	\$90	\$22	\$40	\$66	\$150	\$150	\$300	\$300	\$300	\$0	0.00%	
.446 Maintenance Contracts	\$2,072	\$1,841	\$2,063	\$1,281	\$2,150	\$3,000	\$4,000	\$4,300	\$1,200	(\$3,100)	-258.33%	* Haun Yearly Leases \$402
.447 Supplies (Water Softner)	\$52	\$487	\$82	\$478	\$500	\$500	\$500	\$500	\$500	\$0	0.00%	* Jerome Annual Fire Ext Inspections \$740
Total A5132 Bldg Expenses	\$58,428	\$58,948	\$51,363	\$60,651	\$73,738	\$85,107	\$83,750	\$88,980	\$87,901	(\$1,079)	-1.23%	
Total A5132 Expenses	\$58,428	\$58,948	\$51,363	\$60,651	\$73,738	\$85,107	\$93,750	\$98,980	\$107,901	\$8,921	8.27%	

Worksheet: A5132.405

Calculating Tech									
For 2024 Budget	Per Unit/Mo	# Months	Total per unit	# Units	Add	New Total	Subtotal	Allow for Cost Inc	Total for Budget
GPS Units (21)	\$18.00	21	\$378.00	21	0	21	\$7,938.00	2%	\$8,335
Internet	\$119.99	12		1			\$1,439.88	5%	\$1,512
Allow for equipment replacement (upgrade desktop computers)									\$0 Per Ann, it comes out of the A Fund
Diagnostic Software Updates for Pick Up Trucks									\$800 OTC
Diagnostic Software Updates for Cummins Engines									\$675 International
GIS System									\$2,000 * What is the amount for this?
Total									\$13,322

**2026 Proposed Highway Budget
DA5130**

DA5130 Machinery	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	\$ Increase /decrease	% Increase /decrease	Notes
DA5130.2 New Equipment												
HE Highway Equipment								\$140,000				* Move to Project HE ** waiting for the end of the year
644 Loader									\$345,000			* Current price does not include the trade-in value based on condition (trade-in \$40,000??)
TRK 3 550 Cab & Chassis									\$75,000			
Total New Equipment	\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$217,507	\$258,561	\$420,000	\$161,439	38.44%	
DA5130.4 Equipment Repair												
.411 Trucks/Car Repairs	\$109,848	\$115,195	\$94,721	\$120,754	\$130,818	\$140,000	\$140,000	\$142,800	\$145,650	\$2,850	1.96%	
.440 Equipment Repairs	\$28,550	\$27,710	\$29,591	\$24,147	\$45,044	\$70,000	\$75,000	\$76,500	\$78,000	\$1,500	1.92%	
.447 Shop Stock	\$7,820	\$10,340	\$4,595	\$9,886	\$10,200	\$10,200	\$10,500	\$10,710	\$11,000	\$290	2.64%	
.473 Shop Tools	\$4,845	\$6,175	\$3,240	\$3,237	\$7,000	\$7,000	\$7,140	\$7,280	\$7,425	\$145	1.95%	
.474 Tire Repair	\$1,268	\$2,832	\$2,928	\$1,573	\$4,182	\$4,391	\$4,500	\$4,600	\$4,700	\$100	2.13%	
Total DA5130 Equip Repairs	\$152,332	\$162,252	\$135,075	\$159,596	\$197,244	\$231,591	\$237,140	\$241,890	\$246,775	\$4,885	1.98%	
Total DA5130	\$423,558	\$434,241	\$416,062	\$425,415	\$530,244	\$506,591	\$454,647	\$500,451	\$666,775	\$45,804	6.87%	

**2026 Proposed Highway Budget
DA5140**

DA5140 Brush & Weeds	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	\$ Increase /decrease	% Increase /decrease	Notes
DA5140.1 Personnel Brush & Weeds												
.100 Straight time	\$44,371	\$44,676	\$44,361	\$47,750	\$48,737	\$48,716	\$53,041	\$53,406	\$56,074	\$2,668	4.76%	
.101 Overtime (Earth Day & Crew Leaders)	\$3,092	\$2,586	\$3,076	\$4,554	\$3,399	\$3,415	\$3,563	\$3,742	\$3,916	\$174	4.44%	
.102 Doubletime												
Total DA5140.1 Personnel	\$47,463	\$47,262	\$47,437	\$52,304	\$52,136	\$52,131	\$56,604	\$57,148	\$59,990	\$2,842	4.74%	
Per Union Contract 4% increase												
DA5140.4 Contractual												
.400 Contractual	\$0	\$91	\$0	\$80	\$100	\$100	\$100	\$100	\$100	\$0	0.00%	
.408 Legal Advertising	\$0	\$70	\$0	\$0	\$75	\$75	\$75	\$75	\$75	\$0	0.00%	
.410 Fuel (1,000 gals @\$4.25)	\$2,242	\$2,748	\$2,750	\$2,054	\$3,000	\$4,500	\$4,500	\$4,250	\$4,250	\$0	0.00%	
.440 Equipment Repair	\$482	\$412	\$269	\$134	\$750	\$750	\$765	\$765	\$765	\$0	0.00%	
.473 Tools---chain saws/weed eaters/tree trimmers	\$883	\$316	\$0	\$697	\$750	\$750	\$900	\$1,000	\$1,100	\$100	9.09%	
.490 Contractual Services	\$46,272	\$43,725	\$32,953	\$61,280	\$54,000	\$65,000	\$66,300	\$67,000	\$68,300	\$1,300	1.90%	
Total DA5140.4 Contractual	\$51,965	\$49,514	\$37,304	\$66,179	\$61,125	\$73,625	\$75,590	\$73,190	\$74,590	\$1,400	1.88%	
Total DA5140 Brush & Weeds	\$99,428	\$96,776	\$84,740	\$118,483	\$113,261	\$125,756	\$132,194	\$130,338	\$134,580	\$4,242	3.15%	

**Worksheet: DA5140 Personal Longevity, Basepay
Updated with Union Contract Rate and Longevity**

[illegible]

**2026 Proposed Highway Budget
DA5142**

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	\$ Increase /decrease	% Increase /decrease	Notes
DA5142 Winter												
Weeks budgeted	24	24	24	24	24	24	24	24	24			
# of Full-time Men budgeted	22	22	22	22	22	22	23	22	22			
DA5142.1 Personnel Winter												
.101 Straight Time	\$565,800	\$576,045	\$580,412	\$599,589	\$630,046	\$634,426	\$664,435	\$681,951	\$713,775	\$31,824	4.46%	
.102 Overtime	\$192,814	\$172,171	\$112,347	\$103,094	\$187,076	\$186,471	\$204,503	\$204,967	\$215,146	\$10,179	4.73%	
.103 Doubletime	\$48,906	\$52,792	\$16,609	\$31,809	\$58,484	\$58,295	\$63,932	\$64,077	\$67,260	\$3,183	4.73%	
Total DA5142.1 Personnel	\$807,520	\$801,008	\$709,368	\$734,492	\$875,606	\$879,192	\$932,870	\$950,995	\$996,181	\$45,186	4.54%	
Used the highest OT average over the last 5 years												
Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man												
Per Union Contract 4% increase												
Inches of Snowfall since 2000 (avg 127.5")	151.7"	107.6"	72.3	72.2	82.4	45.5	120.9					
DA5142.4 Contractual Winter												
.400 Contractual (CDL Licenses)	\$0	\$959	\$1,375	\$0	\$875	\$975	\$975	\$975	\$1,025	\$50	4.9%	2026: 5 CDL's to renew (Cushing, Dardaris, Laroche, Raterman, Werfelmann))
.401 Office Supplies	\$1,482	\$729	\$1,421	\$1,155	\$1,530	\$1,530	\$1,561	\$1,600	\$1,650	\$50	3.0%	
.404 Subscriptions/Codes Books	\$138	\$144	\$154	\$156	\$250	\$250	\$255	\$260	\$260	\$0	0.0%	
.408 Legal Advertis	\$0	\$0	\$0	\$0	\$100	\$100	\$102	\$104	\$104	\$0	0.0%	
.410 Diesel, 3 deliveries (22,500 gals@\$4.25)	\$44,451	\$36,240	\$35,063	\$34,323	\$67,500	\$101,250	\$101,250	\$96,000	\$95,625	-\$375	-0.4%	
.421 Cell Phones	\$2,320	\$1,719	\$1,743	\$1,386	\$1,700	\$1,700	\$1,734	\$1,769	\$2,000	\$231	11.6%	Additional phone Deputy Highway Superintendent
.430 Cleaning Supplies	\$5,971	\$3,744	\$1,588	\$2,568	\$5,500	\$5,500	\$5,610	\$5,722	\$4,000	-\$1,722	-43.1%	
.440 Radios/CB Repairs	\$1,423	\$874	\$2,311	\$1,737	\$2,100	\$2,100	\$2,142	\$2,185	\$2,200	\$15	0.7%	
.441 Safety/Training	\$5,762	\$3,029	\$6,611	\$4,711	\$6,500	\$7,000	\$7,140	\$7,000	\$7,000	\$0	0.0%	
.447 Shop Supplies	\$33,128	\$15,210	\$13,233	\$19,213	\$37,891	\$37,891	\$38,649	\$39,422	\$40,210	\$788	2.0%	
.448 Clothing Allow/Laundry Service	\$12,544	\$12,415	\$12,265	\$12,382	\$14,000	\$15,000	\$15,300	\$15,606	\$15,910	\$304	1.9%	
.470 Materials (Salt/Clearlane/Sand/Mag Chloride/ Plow stakes)	\$503,018	\$465,151	\$369,440	\$319,757	\$420,570	\$480,430	\$530,894	\$542,086	\$767,020	\$224,934	29.3%	
.471 Repairs/plow equip/mailbox/lawn digs	\$31,978	\$27,178	\$31,928	\$24,650	\$36,375	\$38,194	\$38,958	\$39,737	\$40,530	\$793	2.0%	
.472 Plow/Sander Equipment	\$67,600	\$70,304	\$80,000	\$80,000	\$15,000	\$34,000	\$140,000	\$185,904	\$18,000	-\$167,904	-932.8%	New Plow equipment for TRK3 (\$12K) and \$6K box)
.474 New Tires	\$14,674	\$16,006	\$14,092	\$9,435	\$19,000	\$19,000	\$19,380	\$19,768	\$20,385	\$617	3.0%	
Total	\$724,489	\$653,703	\$571,222	\$511,473	\$628,891	\$744,920	\$903,949	\$958,137	\$1,015,919	\$57,782	5.69%	
TOTAL DA5142 Winter Expenses	\$1,532,009	\$1,454,711	\$1,280,590	\$1,245,965	\$1,504,497	\$1,624,112	\$1,836,819	\$1,909,132	\$2,012,100	\$102,968	5.12%	

Worksheet: Calculating Winter Materials

Proposed for 2026:						
	Salt, Fall (2025-2026 OC Contract)	7,500	\$60.97	\$457,275		8/20/25 Per Cory, 2025-2026 \$60.97, \$74.53 [2024-2025 \$50.28, \$73.05]
	Salt, Spring (2025-2026 OC Contract)	3,500	\$60.97	\$213,395		
	AR Blue - Treated Salt (2025-2026 OC Contract)	1,000	\$74.53	\$74,530		
	Calcium	1,000	\$1.00	\$1,000		
	Sand	1,000	\$18.57	\$18,570		
	Plow Stakes \$1.20	1,000	\$1.50	\$1,500		RLHoldings LLC is plowstakes.com
	Snow fence			\$750		
Total for 2026					\$767,020	

12,000

Understanding the Increase from 2025 to 2026:

If salt tonage doesn't change from 2025 to 2026:

9,000 Reg ton (\$60.97) = \$548,730

800 Treated ton (\$74.53) = \$59,624

Total Cost: \$608,354

$(\$608,354 - \$521,016) / \$521,016 * 100 = 14.35\%$ (increase due to cost)

Percentage Change from 2025 to 2026 with increase in tonage:

2025 Total Salt Budget: \$521,016

2026 Total Salt Budget: \$745,200

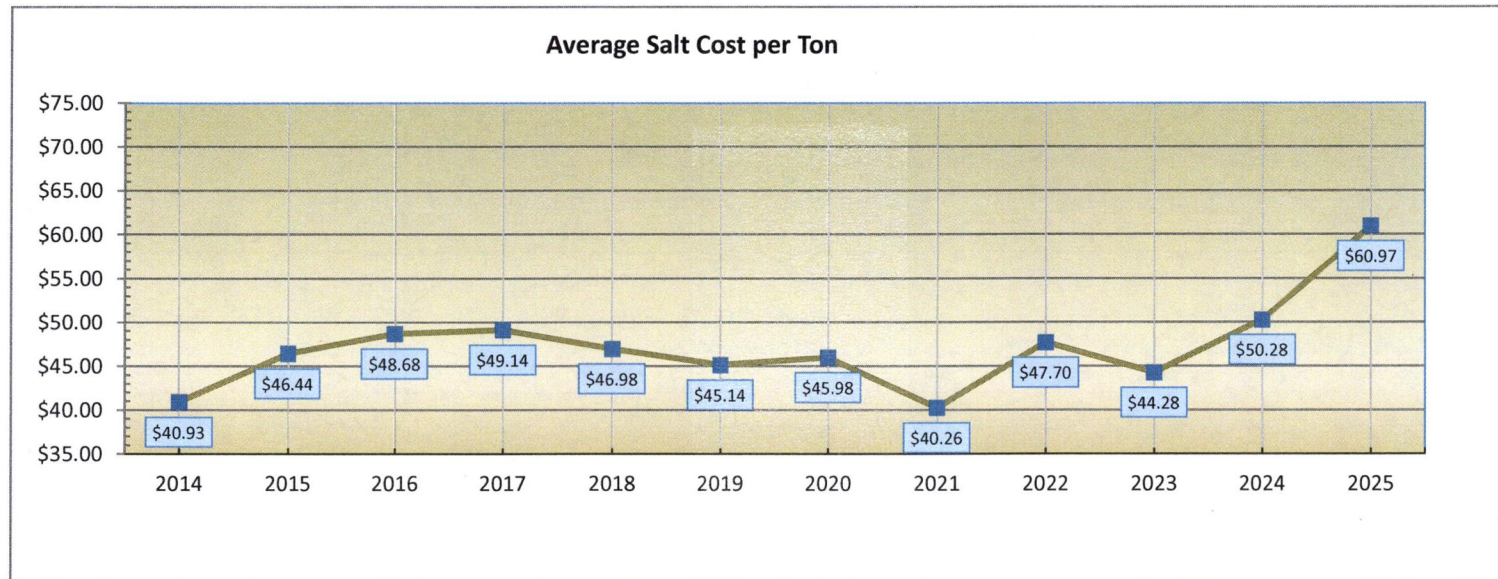
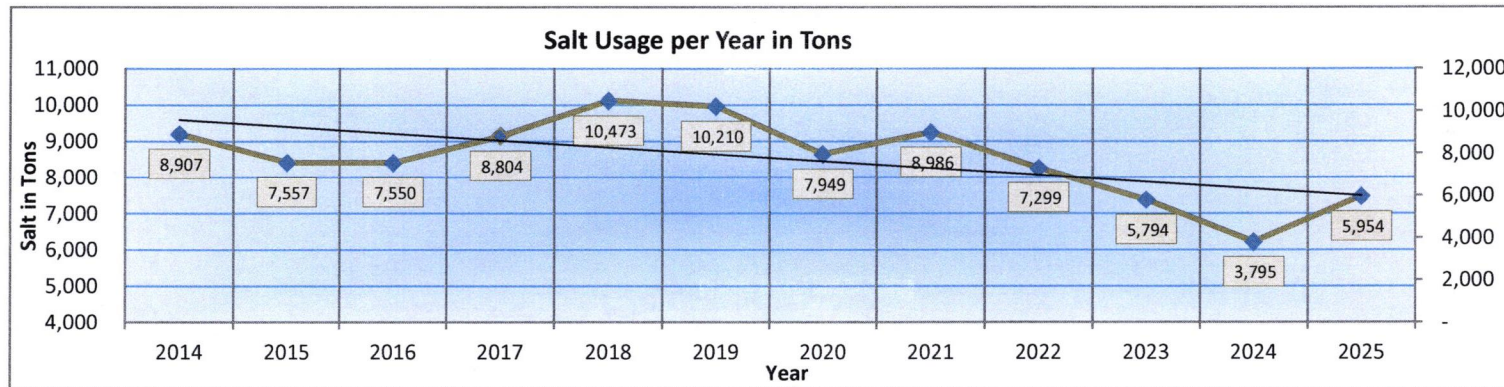
$(\$745,200 - \$521,016) / \$521,016 * 100$

Increased by 30.08% (adding 2,000 tons to the average)

Worksheet: Salt Usage

	Year	Tons Used	Cost	Avg \$/Ton	Inches of Snow	Dedicated Rd Miles
	2014	8,907	\$364,598	\$40.93	117.2	109.67
	2015	7,557	\$350,927	\$46.44	96.3	109.67
	2016	7,550	\$367,519	\$48.68	140	109.76
	2017	8,804	\$432,614	\$49.14	111.7	109.99
High Year	2018	10,473	\$492,046	\$46.98	151.7	110.15
	2019	10,210	\$460,902	\$45.14	107.6	110.61
	2020	7,949	\$365,442	\$45.98	72.3	111.1
	2021	8,986	\$361,753	\$40.26	72.2	111.45
	2022	7,299	\$314,761	\$47.70	66.5	111.45
	2023	5,794	\$268,321	\$44.28	71.3	111.45
	2024	3,795	\$186,694	\$50.28	120.9	111.45
	2025	5,954	\$299,342	\$60.97		
Avg for last 6 yrs		6,629	\$299,386	\$48.24	80.64	111.38

* Spring 2025 only



Worksheet: DA5142 Personal

	Union Contract																							
	Base Rate	Longevity Rate	Longevity Years as of 12/31/25	Longevity Pay	Rate/Hr	Reg Hrs	Reg Pay	OT Rate	OT Hrs	Overtime \$	Dbl Rate	Dbl Hrs	Dbl \$	Total \$ for Wk		Year of Hire								
Last Name																								
Beeman Mechanic	\$31.95	\$0.09	27	\$2.43	\$34.38	40	\$1,375.20	\$51.57	8.53	\$439.89	\$68.76	2.00	\$137.52	\$1,952.61		1999	26							
Daniels Crew Leader	\$32.70	\$0.09	24	\$2.16	\$34.86	40	\$1,394.40	\$52.29	8.53	\$446.03	\$69.72	2.00	\$139.44	\$1,979.87		2002	23				Labor Crew L	\$30.40	\$31.53	32.7
Dardaris	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	8.53	\$416.09	\$65.04	2.00	\$130.08	\$1,846.97		2003	22				Auto Mechanic	\$29.65	\$30.78	31.95
Duprey	\$30.45	\$0.05	4	\$0.20	\$30.65	40	\$1,226.00	\$45.98	8.53	\$392.17	\$61.30	2.00	\$122.60	\$1,740.77		2022	3				Motor Equip.	\$28.15	\$29.28	30.45
Edwards Crew Leader	\$32.70	\$0.09	26	\$2.34	\$35.04	40	\$1,401.60	\$52.56	8.53	\$448.34	\$70.08	2.00	\$140.16	\$1,990.10		2000	25				Laborer (75%)	\$21.11	\$21.96	22.84
Emmons	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	8.53	\$416.09	\$65.04	2.00	\$130.08	\$1,846.97		2003	22							
Gonyea	\$30.45	\$0.05	3	\$0.15	\$30.60	40	\$1,224.00	\$45.90	8.53	\$391.53	\$61.20	2.00	\$122.40	\$1,737.93		2023	2							
Laroche	\$30.45	\$0.09	8	\$0.72	\$31.17	40	\$1,246.80	\$46.76	8.53	\$398.82	\$62.34	2.00	\$124.68	\$1,770.30		2018	7							
Lewis Safety	\$30.45	\$0.05	4	\$0.20	\$31.15	40	\$1,246.00	\$46.73	8.53	\$398.56	\$62.30	2.00	\$124.60	\$1,769.16		2022	3							
Mapstone	\$30.45	\$0.09	28	\$2.52	\$32.97	40	\$1,318.80	\$49.46	8.53	\$421.85	\$65.94	2.00	\$131.88	\$1,872.53		1998	27							
McCraine	\$28.93	\$0.05	2	\$0.10	\$29.03	40	\$1,161.20	\$43.55	8.53	\$371.44	\$58.06	2.00	\$116.12	\$1,648.76		2024	1							
Pilcher	\$30.45	\$0.09	18	\$1.62	\$32.07	40	\$1,282.80	\$48.11	8.53	\$410.34	\$64.14	2.00	\$128.28	\$1,821.42		2008	17							
Rateman	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	8.53	\$416.09	\$65.04	2.00	\$130.08	\$1,846.97		2003	22							
Richman	\$28.93	\$0.05	2	\$0.10	\$29.03	40	\$1,161.20	\$43.55	8.53	\$371.44	\$58.06	2.00	\$116.12	\$1,648.76		2024	1							
Rogers	\$30.45	\$0.09	9	\$0.81	\$31.26	40	\$1,250.40	\$46.89	8.53	\$399.97	\$62.52	2.00	\$125.04	\$1,775.41		2017	8							
Schepp	\$30.45	\$0.09	11	\$0.99	\$31.44	40	\$1,257.60	\$47.16	8.53	\$402.27	\$62.88	2.00	\$125.76	\$1,785.63		2015	10							
Taylor-Roher	\$30.45	\$0.07	5	\$0.35	\$30.80	40	\$1,232.00	\$46.20	8.53	\$394.09	\$61.60	2.00	\$123.20	\$1,749.29		2021	4							
Tily	\$30.45	\$0.09	10	\$0.90	\$31.35	40	\$1,254.00	\$47.03	8.53	\$401.12	\$62.70	2.00	\$125.40	\$1,780.52		2016	9							
Troast	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	8.53	\$416.09	\$65.04	2.00	\$130.08	\$1,846.97		2003	22							
VanAuken	\$30.45	\$0.09	9	\$0.81	\$31.26	40	\$1,250.40	\$46.89	8.53	\$399.97	\$62.52	2.00	\$125.04	\$1,775.41		2017	8							
Vona Mechanic	\$31.95	\$0.09	12	\$1.08	\$33.03	40	\$1,321.20	\$49.55	8.53	\$422.62	\$66.06	2.00	\$132.12	\$1,875.94		2014	11							
Werffelmann	\$30.45	\$0.05	3	0.15	\$30.45	40	\$1,218.00	\$45.68	8.53	\$389.61	\$60.90	2.00	\$121.80	\$1,729.41		2023	2							
Barnwell	\$26.81				\$26.81	24	\$643.44			\$0.00			\$0.00	\$643.44										
Smith	\$26.81				\$26.81	24	\$643.44			\$0.00			\$0.00	\$643.44										
VanAuken, R	\$26.81				\$26.81	16	\$428.96			\$0.00			\$0.00	\$428.96										
Grand Total per Week						944	\$29,741		187.7	\$8,964.43		44.0	\$2,802	\$41,508				880						
Times 24 winter weeks						24	24		24	24		24	24											
Total Winter Hours & Salary						22,656	\$713,775		4503.8	\$215,146		1056	\$67,260	\$996,181										
+ by # of men									23			23												
Equals overtime per man for winter season									195.8			45.9												
Average Longevity			14	\$1.18																				
Average Hourly Rate				Straight time	\$31.85			Overtime	\$47.77		Double	\$63.69												
Note: OT Hrs are from 2018 (8.53) as the highest average in the last 5 years. Dbl hrs are 2hrs, hard to estimate how many potential Sundays could be worked.																								
To figure Dbl time hrs & reflect contract changes, I took potential Sundays & Holidays=32 & multiplied by min 3 hr call in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man																								
Note: Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man (increased to 2 hrs per man per week)																								

Worksheet: Summary of Over Time and Double Time

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Overtime																												
DA5142.1																												
Payroll 1	787.1	78.6	1037.2	62.8	540.3	55.8	132.6	282.38	8.0	184.6	307.4	298.6	94.5	268.1	482.1	182.1	8	150.8	311.6	374.3	210.2	11.4	83.6	200.1	8.4	68.2	91.65	
1B	750.1	445.7	209.2	225.2	532.0	424.2	362.5	61	250.5	10.1	390.4	419.1	244.0	175.1	194.4	492.2	309.5	154.7	175.2	532.2	11	73.2	108.6	183	8.1	136.5	321.8	
2A	93.3	496.5	179.2	286.5	441.4	459.3	88.2	14.2	475.3	220.5	290.7	465.5	542.9	284.3	81.6	74.3	236.3	446.6	330.9	417.8	311.1	211.4	135.9	223.1	99.9	64.3	350.7	
2B	380.6	499.9	144.8	159.3	562.1	472.0	585.6	240.8	488.9	251.5	279.4	94.3	448.4	399.8	116.9	221.1	253.8	524.6	10	233.8	208.8	241.5	267.4	193.1	141.4	158.5	234.5	
3A	97.7	355.8	388.2	199.8	364.0	680.2	271.7	70.2	539.7	141.8	283.2	171.3	340.2	202.5	375.9	315.4	197.6	95.1	214.4	62.8	261.5	217.4	208.2	221.1	234.6	97.5	176.03	
3B	276.7	165.3	262.3	279.4	200.5	405.7	10.0	370.6	554.6	94.9	10.0	268.9	368.1	173.3	351.2	227	340.7	10.3	334.4	384.2	268.4	146.8	229.3	298.8	257.4	69.8	421.19	
4A	92.1	704.1	344.3	136.9	581.2	173.4	389.3	214.5	455.2	340.8	95.2	234.4	295.9	66.6	475.0	317.2	532.7	637.5	302.7	367.9	116.9	352.9	129.63	29.6	74.3	10	245.9	
4B	8.2	178.5	377.7	132.9	154.8	15.4	329.2	199.4	414.1	178.3	271.7	297.9	428.7	137.0	138.7	550.6	591.1	490.4	438.9	119.1	311	261.3	249	206.8	62.3	283.2	229.3	
5A	597.1	120.0	356.8	107.4	341.8	10.8	332.4	453.3	380.5	420.9	239.0	410.8	272.2	270.0	296.0	379.1	494.9	311.9	9	17.3	218	121.7	64	95.7	303.7	71.6	391.7	
5B	293.6	20.9	551.9	84.8	154.1	11.3	434.9	9	434.1	117.9	10.0	419.9	12.3	38.0	318.8	327.6	194.2	152.0	178.8	264.1	329.5	142.1	158.2	134.9	204.1	145.2	131.1	
6A	5.6	239.8	78.5	84.4	187.0	181.1	379.1	163.1	300.8	62.9	44.4	24.6	99.6	227.4	145.8	155.9	387.8	8	68	282.1	235.4	20.7	8	344.2	103.1	11	227.9	
6B	224.4	23.8	238.6	249.6	11.8	250.3	20.1	129.6	48.1	103.0	10.0	5.0	21.0	10.2	73.8	284.8	9	10.0	617.6	330.2	60.8	10	36.67	10	91.3	245.93	28.67	
7A	43.9	7.9	40.6	26.2	11.4	179.6	104.9	11	21.0	78.7	10.0	5.9	168.3	9.0	373.9	94	146.2	10.0	71.2	9.8	248.4	8	10	10	206.9	325.9	10.5	
7B	18.9	25.4	12.0	32.2	9.4	12.2	12.7	12.4	35.7	11.3	10.8	6.9	10.8	10.5	9.0	95	38.4	9	21.6	9	10.9	111.1	117.1	147.8	8.7	68.37	14.9	
8A	26.2	238.9	12.3	37.6	12.6	11.1	16.3	10	126.7	163	8.0	15.3	10.0	8.0	164.3	10	18	77.3	62.8	95.1	89.4	31.6	10	10	91.3	20.1	10	
8B	5.3	9.3	33.8	86.5	22.6	14.4	12.0	10.9	83.8	5.0	17.2	10.2	10.0	11.5	10.0	12.0	3	9.0	9	16.6	10	10	63.2	9	30.1	26.67	124.53	
9A	65.6	95.6	30.5	317.5	17.8	77.5	8.0	7	74.1	4.0	10.0	7.0	10.0	9.2	9.0	9.0	11.4	8	36.2	168.6	10	59	101	98.2	9.1	9	12	Snow in B&W
23A	1.7	401.3	11.1	105.9	276.6	13.5	104.4	9.0	213.9	480.5	9.0	32.0	8.0	9.0	10.0	10	8.2	13.0	8	9	134.7	68.7	5	9.2	22.8	8.1		
23B	98.4	234.8	4.1	744.0	8.6	86.2	244.8	3.0	436.2	122.8	9.0	69.4	65.2	7.0	189.9	181.4	10	9	12	22.9	180.4	127.4	6	6.7	43.1	9.1		
24A	4.8	246.0	10.1	427.4	227.1	59.3	322.5	16.9	317.6	16.6	10.0	117.1	3.0	58.2	118.4	210.2	10	251.8	91	187.7	63	177.6	68.7	203.6	8	7		
24B	297.0	303.0	12.6	171.4	281.7	39.8	337.1	217.5	313.2	351.6	3.0	510.1	47.1	50	205.1	86	36	79.7	10.0	337.8	4	78.6	93.9	55.43	13.3	64.5		
25A	128.9	297.4	98.7	275.8	462.1	257.6	258.8	9.0	74.3	273.1	75.5	454.3	127.2	71.8	124.6	201.2	9	422.0	73.4	371.4	426.7	274.3	31.1	32.5	165.5	7.3		
25B	493.5	710.6	130.7		419.2	112.6	308.9	8.0		378.1	74.0	202.1	69.0	53.6	317.8	478.1	9	603.1	521.5	129.9	139.7	169.7	194.1	77.056	127.3	363.7		
26A			187.5		15.0	132.6	296.3	129.7			161.8		159.5	369.9	302.3	195.1	9.0	233.8	425.6	264.5	254.8	108.6	68.1	337.1	191.6	106		
26B																	8.0	0				66.7	68.6	404.2	76	320.2		
Comp time pay out															70.5	18.6	17.0	200.4	113.5	224.53	268.96	164.73	299	745.496	229.61	468.23		
Total	4790.7	5899.1	4752.7	4233.5	5835.1	4135.9	5362.4	2652.5	6046.3	4011.9	2629.7	4540.6	3855.9	2920	4955.0	5127.9	3888.8	4918.0	4447.3	5232.6	4383.6	3266.4	2814.3	4286.68	2811.91	3165.9		
Avg		5344.9	5147.5	4919.0	5102.2	4941.2	5001.3	4707.7	4856.5	4772.0	4577.3	4574.2	4518.9	4404.7	4441.4	4484.3	4449.3	4475.3	4473.9	4511.8	4505.7	4449.4	4359.5	4286.2	4198.0	4149.5		
											Divide by # of men	23	23	23	23	22	22	22	22	22	22	22	22	22	22	22		
											Avg/Man	199.0	198.9	196.5	191.5	201.9	203.8	202.2	203.4	205.1	204.8	202.2	198.2	194.8	190.8	188.6		
											Divide by 24 weeks	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24		
											Overtime/wk/man	8.29	8.29	8.19	7.98	8.41	8.49	8.43	8.48	8.47	8.55	8.53	8.43	8.26	8.12	7.95	7.86	
Used the highest OT average over the last 5 years																												

Worksheet: Summary of Over Time and Double Time

To figure Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man																											
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Doubletime																											
DA5142																											
1A					76.6	82.3	77.0	67.4	101.2	71.0	63.7	102.2	116.7	44.4	206.5	90.9	0	189.2	2	202.8	60.9	0	87.1	111.3	27	0	126
1B					100.1	84.9	152.9	4	71.6	52.6	83.2	241.9	258.6	52.1	195.5	6	0	67.0	12	128.6	116.4	0	50	87	1.5	90	54
2A					174.4	90.3	73.5	114.7	66.4	55.8	78.9	5.2	0.1	64.5	8	57	0	0.0	132.7	51.6	57	40.1	0	160.8	0	185.7	89.6
2B					6.1	84.8	79.2	97.7	66.8	115.20	11.1	114.6	4.1	44.8	46.6	15.3	0	0.0	0	55.1	0	0	33	3	0	42.9	42
3A						63.2	86.8	78.9	13.1	11.2	18.5	59.5	133.3	67.1	46.9	75.3	24.5	0.0	0	0	217.4	89.2	0	48.05	54.1	51	54
3B						88.8	2.0	8.4	99.1	65.3	55.1		53.5	43.4	45.8	129.9	62.25	0.0	0	2	65.8	46.7	0	0	0	48.9	0
4A						7.9	48.1	164.5	4.0	76.35	48.8		74.7		61.6	63.0	58.4	0.0	0	125.95	52.5	0	0	0	49.7	0	3
4B						2.0	8.0			97.2	168.9		75.6		45	112	137.9	75.4	179.0	48	3.0	0	0	51	0	0	86.5
5A						5.7				7.0			151.0			106.8	154.3	0.0	0	54.55	0	0	39.5	42	0	9	262.3
5B						189.5				71.7						0	77.2	0.0	18.0	0	0.0	0	0	45	54	0	0
6A																166.4	61.7	6.0	0	0.0	9	51	51		0	0	82.4
6B																0	63.2	0.0	54.0	3.0	57	0	54	60.3	0	3	0
7A																6	116.5	0.0	0	0	65	0.0	0		48.3	0	21
7B																60	68.5	0.0	0	9.5	0	0	0	6	0	0	0
8A																48	0	201.4	0	0	0	0	0	3	0	0	0
8B							60.0		129.7	56.2		131.0	10.9	141.5	8.1	0	0	0.0	0	57.0	0	20.1	0	2	0	0	0
9A							2.6		313.2	125.8			0.0		372.8	0	0	0.0	4	0.0	0	0	0	0	0	0	0
23A							82.5		6.8	13.1					4	0	0	0.0	110.2	60	0	0	0	0	0	0	0
23B										227.8					159.5	0	0	0.0	0	0	65.8	0	0	1.4	0	0	0
24A																0	0	197.7	54	120	0	0	67.9	16.5	0	0	
24B																238.8	0	68.4	60.1	3	102.2	0	54	0	0	0	0
25A																12	0	0.0	0	0	135.8	0	0	0	0	96.2	
25B																0	0	60.0	54	0	15	12	0	134.1	0	0	
26A																78	0	70.3	0	48.0	12	0	152.4	0	0	54.8	
26B																						56.6		0	54.5		
Payroll 53 or snow in brush & weeds																	0	0.0	0	57		0		0			
Total					357.2	699.4	672.6	535.6	1047.8	1039.3	359.3	654.4	878.5	457.8	1200.3	1265.4	824.45	935.4	680.0	1026.1	1034.8	315.7	588.9	771.45	234.6	636	
Avg					Low											High											
					528.3	576.4	566.2	662.52	725.31	673	671	693.78	670.19	718.38	763.96	768.62	780.5	773.83	789.59	804.02	776.89	789.76	793.76	769.43	775.01		
									Divide by # of men	23	23	23	23	22	22	22	22	22	22	22	22	22	22	22	22	23	
									Avg/Man	29.3	29.2	30.2	29.1	32.7	34.7	34.9	35.5	35.2	35.9	36.5	35.3	35.9	36.1	35.0	33.7		
									Divide by 24 wks	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24		
									Doubletime/wk/man	1.22	1.22	1.26	1.21	1.36	1.45	1.46	1.48	1.47	1.50	1.52	1.47	1.50	1.50	1.46	1.40		
To figure Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man (Increased to 2 hrs per man per week)																											

**Worksheet: Overall Budget for
New Equipment 5 5130 200 and
Plow Packages 5 5142 472**

<u>Budget</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Winter	\$67,600	\$70,304	\$80,000	\$80,000	\$15,000	\$34,000	\$139,347	\$185,904	\$18,000
New Equipment	\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$217,507	\$258,561	\$420,000
	\$338,826	\$342,293	\$360,987	\$345,819	\$348,000	\$309,000	\$356,854	\$444,465	\$438,000

Budget Total DA0.5.5130.200 & DA0.5.5142.472

		5130	5142	Total	Vehicle Delivery	Equipment Installed	Our Estimated Delivery To Highway	Comments	Encumbered 5130	Encumbered 5142	
2025											
TRK 12 PlowPkg Equip/Body			\$165,904.00	\$165,904.00				Purchase from Tracy 7/10/24		\$165,904.00	* Want to purchased in 2025
2026											
TRK 3 Cab & Chassis		\$75,000.00									
TRK 3 Plow Pkg Equip/Body			\$18,000.00								
644 Loader		\$345,000.00									* Current price does not include the trade-in value based on condition (trade-in \$40,000 (?))
2026 Totals		\$420,000	\$18,000	\$438,000							
2023-2026 GRAND TOTAL		\$420,000	\$18,000	\$438,000							

Worksheet: Summary of Repairs
DA5130.411, 440 DA5142.471

	2026			2025 (8/13/25)			2024		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses				\$142,800	\$92,788	64.98%	\$140,000	\$129,092	92.21%
DA5130.440 Equipment Expenses				\$76,500	\$39,804	52.03%	\$75,000	\$41,301	55.07%
DA5142.471 Repair				\$39,737	\$25,070	63.09%	\$38,958	\$35,004	89.85%
TOTAL				\$259,037	\$ 157,662	60.86%	\$253,958	\$ 205,397	80.88%

	2023			2022			2021		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$140,000	\$144,178	102.98%	\$130,818	\$141,687	108.31%	\$124,589	\$120,754	96.92%
DA5130.440 Equipment Expenses	\$70,000	\$33,145	47.30%	\$45,044	\$49,383	109.60%	\$44,044	\$24,147	53.60%
DA5142.471 Repair	\$38,194	\$17,555	45.96%	\$36,375	\$47,955	131.83%	\$35,375	\$24,650	69.68%
TOTAL	\$248,194	\$ 194,878	78.52%	\$212,237	\$ 239,025	112.62%	\$204,008	\$ 169,551	83.11%

	2020			2019			2018		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$121,550	\$94,721	77.93%	\$118,000	\$115,195	97.62%	\$104,915	\$109,848	104.70%
DA5130.440 Equipment Expenses	\$45,044	\$29,591	65.70%	\$45,044	\$27,710	61.50%	\$45,044	\$28,530	63.40%
DA5142.471 Repair	\$35,375	\$31,928	90.26%	\$35,375	\$27,178	76.83%	\$34,014	\$31,978	94.01%
TOTAL	\$201,969	\$ 156,240	77.36%	\$198,419	\$ 170,083	85.72%	\$183,973	\$ 170,356	92.60%

	2017			2016			2015		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$100,880	\$120,874	119.82%	\$97,000	\$85,872	88.53%	\$86,100	\$110,413	128.24%
DA5130.440 Equipment Expenses	\$43,312	\$14,982	65.40%	\$41,646	\$38,142	91.60%	\$41,646	\$19,083	45.80%
DA5142.471 Repair	\$32,706	\$29,033	88.77%	\$31,448	\$29,155	92.71%	\$30,238	\$19,206	63.51%
TOTAL	\$176,898	\$ 164,889	93.21%	\$170,094	\$ 153,169	90.05%	\$157,984	\$ 148,702	94.12%

2026 Proposed Highway Budget
DA9789

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	Increase Amt	% Increase	Notes
DA9789 Debt Service												
DA9789 Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0%	
DA9789 Interest												
Total Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0%	

**2026 Proposed Highway Budget
DB5110**

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	\$ Increase /decrease	%Increase /decrease	Notes
DB5110 Summer												
# of Wks in Budget	26 Wks	26 Wks	27 Wks	26 Wks	26 Wks	26 Wks	26 Wks	26 Wks	26 Wks			
Number of Men Budgeted	22+summer	22+summer	22+summer	22+Summer he	22+Summer H	22+Summer H	22+Summer Hel	22+Summer H	22+Summer Help			
DB5110.1 Personnel Summer												
.101 Straight Time	\$580,713	\$594,263	\$602,288	\$613,366	\$667,898	\$770,567	\$728,010	\$735,873	\$770,567	\$34,694	4.50%	
.102 Overtime	\$10,653	\$14,124	\$19,872	\$18,823	\$16,601	\$19,168	\$17,841	\$18,406	\$19,168	\$762	3.97%	
.103 Doubletime	\$109	\$0	\$1,468	\$115	\$629	\$727	\$671	\$701	\$727	\$26	3.57%	
Total DB5110.1 Personnel	\$591,476	\$608,387	\$623,629	\$632,304	\$685,128	\$790,462	\$746,522	\$754,980	\$790,462	\$35,482	4.49%	
Per Union Contract 4% increase												
DB5110.4 Contractual												
.400 Contractual	\$326	\$60	\$405	\$228	\$500	\$500	\$500	\$500	\$500	\$0	0.00%	
.408 Legal Notices	\$0	\$0	\$0	\$0	\$60	\$60	\$60	\$60	\$60	\$0	0.00%	
.410 Diesel (15,000 gals@\$4.25)	\$52,943	\$41,250	\$18,171	\$30,364	\$45,000	\$67,500	\$67,500	\$63,750	\$63,750	\$0	0.00%	
.430 Shop Chems/Asphalt Release Agent	\$5,863	\$5,993	\$4,522	\$5,946	\$7,000	\$7,500	\$7,500	\$8,000	\$9,100	\$1,100	12.09%	
.441 Safety/Training	\$1,017	\$623	\$1,001	\$628	\$1,000	\$1,000	\$1,020	\$1,000	\$1,200	\$200	16.67%	
.450 Contractual/Milling/Crack seal/Nova	\$643,375	\$647,647	\$597,149	\$690,827	\$374,750	\$400,983	\$413,012	\$425,402	\$433,910	\$8,508	1.96%	
.472 Signs	\$9,243	\$14,014	\$14,673	\$12,969	\$13,000	\$13,500	\$14,000	\$14,500	\$14,800	\$300	2.03%	
.473 Road Tools	\$1,167	\$575	\$1,619	\$666	\$1,000	\$1,000	\$1,020	\$1,000	\$1,000	\$0	0.00%	
.474 Tires: Paver/Mowers/Bobcat/Trailers/Backhoe	\$6,188	\$1,602	\$900	\$1,758	\$5,500	\$5,500	\$5,610	\$5,722	\$5,840	\$118	2.02%	
.475 Road Repair/Asphalt	\$412,565	\$448,480	\$498,965	\$458,972	\$799,843	\$855,832	\$872,949	\$890,408	\$908,200	\$17,792	1.96%	
.476 Road Paint & Spheres	\$26,854	\$26,839	\$31,268	\$30,487	\$32,000	\$34,240	\$34,925	\$37,550	\$38,000	\$450	1.18%	24 55g White, 22 55g Yellow, 11 2,000lb Totes of Beads Paint Contract good to 2027
.477 Equipment Rental	\$0	\$0	\$500	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	
.478 Drainage/Catch Basin/Ditch	\$30,611	\$41,342	\$34,476	\$40,670	\$41,500	\$43,575	\$44,882	\$46,229	\$49,750	\$3,521	7.08%	
Total DB5110.4 Contractual	\$1,190,151	\$1,228,425	\$1,203,649	\$1,273,516	\$1,322,153	\$1,432,190	\$1,463,978	\$1,495,121	\$1,527,110	\$31,989	2.09%	
Total DB5110 Summer Expenses	\$1,781,626	\$1,836,812	\$1,827,277	\$1,905,820	\$2,007,281	\$2,222,651	\$2,210,500	\$2,250,101	\$2,317,572	\$67,471	2.91%	

Worksheet: DB5110 Personal

Last Name	Union Contract Base Rate	Longevity Rate	Longevity Years as of 12/31/25	Longevity Pay	Rate/Hr	Reg Hrs.	Reg Pay	OT Rate	OT Hrs	Overtime \$	Dbl Rate	Dbl Hrs	Dbl \$	Total \$ for Wk	Year of Hire
Beeman Mechanic	\$31.95	\$0.09	27	\$2.43	\$34.38	40	\$1,375.20	\$51.57	0.225	\$11.60	\$68.76		\$0.00	\$1,386.80	1999
Daniels Crew Leader	\$32.70	\$0.09	24	\$2.16	\$34.86	40	\$1,394.40	\$52.29	5.000	\$261.45	\$69.72	0.2	\$13.94	\$1,669.79	2002
Dardaris	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	0.225	\$10.98	\$65.04		\$0.00	\$1,311.78	2003
Duprey	\$30.45	\$0.07	4	\$0.28	\$30.73	40	\$1,229.20	\$46.10	0.225	\$10.37	\$61.46		\$0.00	\$1,239.57	2022
Edwards Crew Leader	\$32.70	\$0.09	26	\$2.34	\$35.04	40	\$1,401.60	\$52.56	5.000	\$262.80	\$70.08	0.2	\$14.02	\$1,678.42	2000
Emmons	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	0.225	\$10.98	\$65.04		\$0.00	\$1,311.78	2003
Gonyea	\$30.45	\$0.05	3	\$0.15	\$30.60	40	\$1,224.00	\$45.90	0.225	\$10.33	\$61.20		\$0.00	\$1,234.33	2023
Laroche	\$30.45	\$0.09	8	\$0.72	\$31.17	40	\$1,246.80	\$46.76	0.225	\$10.52	\$62.34		\$0.00	\$1,257.32	2018
Lewis Safety	\$30.45	\$0.07	4	\$0.28	\$31.23	40	\$1,249.20	\$46.85	0.225	\$10.54	\$62.46		\$0.00	\$1,259.74	2022
Mapstone	\$30.45	\$0.09	28	\$2.52	\$32.97	40	\$1,318.80	\$49.46	0.225	\$11.13	\$65.94		\$0.00	\$1,329.93	1998
McCranie	\$28.93	\$0.05	2	\$0.10	\$29.03	40	\$1,161.20	\$43.55	0.225	\$9.80	\$58.06		\$0.00	\$1,171.00	2024
Pilcher	\$30.45	\$0.09	18	\$1.62	\$32.07	40	\$1,282.80	\$48.11	0.225	\$10.82	\$64.14		\$0.00	\$1,293.62	2008
Rateman	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	0.225	\$10.98	\$65.04		\$0.00	\$1,311.78	2003
Richman	\$28.93	\$0.05	2	\$0.10	\$29.03	40	\$1,161.20	\$43.55	0.225	\$9.80	\$58.06		\$0.00	\$1,171.00	2024
Rogers	\$30.45	\$0.09	9	\$0.81	\$31.26	40	\$1,250.40	\$46.89	0.225	\$10.55	\$62.52		\$0.00	\$1,260.95	2017
Schepp	\$30.45	\$0.09	11	\$0.99	\$31.44	40	\$1,257.60	\$47.16	0.225	\$10.61	\$62.88		\$0.00	\$1,268.21	2015
Taylor-Roher	\$30.45	\$0.07	5	\$0.35	\$30.80	40	\$1,232.00	\$46.20	0.225	\$10.40	\$61.60		\$0.00	\$1,242.40	2021
Tily	\$30.45	\$0.09	10	\$0.90	\$31.35	40	\$1,254.00	\$47.03	0.225	\$10.58	\$62.70		\$0.00	\$1,264.58	2016
Troast	\$30.45	\$0.09	23	\$2.07	\$32.52	40	\$1,300.80	\$48.78	0.225	\$10.98	\$65.04		\$0.00	\$1,311.78	2003
Van Auken	\$30.45	\$0.09	9	\$0.81	\$31.26	40	\$1,250.40	\$46.89	0.225	\$10.55	\$62.52		\$0.00	\$1,260.95	2017
Vona Mechanic	\$31.95	\$0.09	12	\$1.08	\$33.03	40	\$1,321.20	\$49.55	0.225	\$11.15	\$66.06		\$0.00	\$1,332.35	2014
Werfelmann	\$30.45	\$0.05	3	\$0.15	\$30.60	40	\$1,224.00	\$45.90	0.225	\$10.33	\$61.20		\$0.00	\$1,234.33	2023
Summer Help					\$20.00	40	\$800.00	\$30.00		\$0.00			\$0.00	\$800.00	
Summer Help					\$20.00	40	\$800.00	\$30.00		\$0.00			\$0.00	\$800.00	
Grand Total						920	\$29,637	\$47.88	14	\$737	\$63.72	0.40	\$28	\$30,402	
28 Summer Wks						26	26	OT Avg	26	26	Dbl Avg	26	26	26	
Grand Total DB5110 Personal						23920	\$770,567		371	\$19,168		10	\$727	\$790,462	

**2026 Proposed Highway Budget
Potentially Encumbering Summary**

<u>Encumbering Budgeted Money to Next Budget Year</u>			
Description	Budget Acct #	Amount	
Trk 12 Plow Package - Equipment/Body	DA0.5.5142.472	165,904.00	<i>Potentially Encumbering from 2025 to 2026</i>

**2026 Proposed Highway Budget
Highway Projects**

Current Highway Projects										
					Current Amount (12/31/2025)	2024	2025	2026	2027	Comments
SSF	5.5132.200	Salt Storage Facility	A00 5 5132 200	Maintenance	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
HBM	5.5132.200	Building Maintenance	A00 5 5132 200	Maintenance	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
HAR	5.5132.200	Highway Additions & Renovations	A00 5 5132 200	Maintenance	\$0.00	\$0.00	\$5,000.00	\$10,000.00		Fuel Tank
HE	5.5130.200	Highway Equipment	DA0 5 5130 200	Equipment	\$140,000.00	\$140,000.00				* Waiting for year end

Equipment Replacement Forecast			
Year	Equipment	Cost	Total
2026	TRK3-17	\$75,000	
	Loader 644	\$345,000	\$420,000.00
2027	TRK40	\$400,000	
	TRK5-20	\$140,000	
	TRK20	\$295,000	\$835,000.00
2028	TRK26	\$80,000	
	TRK27	\$80,000	
	TRK23	\$280,000	\$440,000.00

*Trade-In \$40K(?)

Town of Manlius Highway 2026 Expense Budget Summary

Summary Page		2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	\$Increase /Decrease	%Increase /Decrease	Notes
A5010.100	Superintendent Personal	\$116,345	\$119,254	\$124,388	\$127,546	\$130,300	\$149,511	\$140,933	\$233,385	\$237,950	\$4,565	1.92%	
A5010.400	Superintendent Contractual	\$1,606	\$662	\$149	\$1,333	\$1,855	\$1,950	\$29,050	\$30,450	\$30,523	\$73	0.24%	
Total Superintendent		\$117,951	\$119,916	\$124,537	\$128,879	\$132,155	\$151,461	\$169,983	\$263,835	\$268,473	\$4,638	1.73%	
A5132.200	Garage Capital Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	50.00%	
A5132.400	Garage Contractual	\$58,428	\$58,948	\$51,363	\$60,651	\$73,738	\$85,107	\$83,750	\$88,980	\$87,901	(\$1,079)	-1.23%	
Total Garage		\$58,428	\$58,948	\$51,363	\$60,651	\$73,738	\$85,107	\$93,750	\$98,980	\$107,901	\$8,921	8.27%	
Total A Expenses		\$176,379	\$178,864	\$175,900	\$189,531	\$205,892	\$236,568	\$263,733	\$362,815	\$376,374	\$13,559	3.60%	
DA5130.200	Equipment Purchases	\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$217,507	\$258,561	\$420,000	\$161,439	38.44%	
DA5130.400	Equipment Repairs	\$152,332	\$162,252	\$135,075	\$159,596	\$197,244	\$231,591	\$237,140	\$241,890	\$246,775	\$4,885	1.98%	
Total Equipment/Machinery		\$423,558	\$434,241	\$416,062	\$425,415	\$530,244	\$506,591	\$454,647	\$500,451	\$666,775	\$166,324	24.94%	
DA5140.100	Brush & Weeds Personal	\$47,463	\$47,262	\$47,437	\$52,304	\$52,136	\$51,994	\$56,604	\$57,148	\$59,990	\$2,842	4.74%	
DA5140.400	Brush & Weeds Contractual	\$51,965	\$49,514	\$37,304	\$66,179	\$61,125	\$73,625	\$75,590	\$73,190	\$74,590	\$1,400	1.88%	
Total Brush & Weeds		\$99,428	\$96,776	\$84,740	\$118,483	\$113,261	\$125,619	\$132,194	\$130,338	\$134,580	\$4,242	3.15%	
DA5142.100	Snow Removal Personal	\$807,520	\$801,008	\$709,368	\$734,492	\$875,606	\$879,192	\$932,870	\$950,995	\$996,181	\$45,186	4.54%	
DA5142.400	Snow Removal Contractual	\$724,489	\$653,703	\$571,222	\$511,473	\$628,891	\$744,920	\$903,949	\$958,137	\$1,015,919	\$57,782	5.69%	
Total Snow Removal		\$1,532,009	\$1,454,711	\$1,280,590	\$1,245,965	\$1,504,497	\$1,624,112	\$1,836,819	\$1,909,132	\$2,012,100	\$102,968	5.12%	
Total DA without Debt Service		\$2,054,995	\$1,985,728	\$1,781,392	\$1,789,863	\$2,148,002	\$2,256,322	\$2,423,660	\$2,539,921	\$2,813,456	\$273,535	9.72%	
DB5110.100	General Repairs Personal	\$591,476	\$608,387	\$623,629	\$632,304	\$685,128	\$683,895	\$746,522	\$754,980	\$790,462	\$35,482	4.49%	
DB5110.400	General Repairs Contractual	\$1,190,151	\$1,228,425	\$1,203,649	\$1,273,516	\$1,322,153	\$1,432,190	\$1,463,978	\$1,495,121	\$1,527,110	\$31,989	2.09%	
Total DB Expenses		\$1,781,626	\$1,836,812	\$1,827,277	\$1,905,820	\$2,007,281	\$2,116,085	\$2,210,500	\$2,250,101	\$2,317,572	\$67,471	2.91%	
Summary Total without Debt Service		\$4,013,001	\$4,001,404	\$3,784,569	\$3,885,214	\$4,361,176	\$4,608,975	\$4,897,893	\$5,152,837	\$5,507,402	\$354,565	6.44%	
DA9789 Debt Service		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%	
Summary including Debt Service		\$4,013,001	\$4,001,404	\$3,784,569	\$3,885,214	\$4,399,175	\$4,947,298	\$4,897,893	\$5,152,837	\$5,507,402	\$354,565	6.44%	
Total Personal (.1)		\$1,562,804	\$1,575,910	\$1,504,821	\$1,546,646	\$1,743,170	\$1,764,592	\$1,876,929	\$1,996,508	\$2,084,584	\$88,076	4.23%	
Total Contractual (.4)		\$2,178,971	\$2,153,505	\$1,998,761	\$2,072,749	\$2,285,006	\$2,569,383	\$2,793,457	\$2,887,768	\$2,982,818	\$95,050	3.19%	
Equip/Bldg Purchases (.2)		\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$227,507	\$268,561	\$440,000	\$171,439	38.96%	
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total		\$4,013,001	\$4,001,404	\$3,784,569	\$3,885,214	\$4,361,176	\$4,608,975	\$4,897,893	\$5,152,837	\$5,507,402	\$354,565	6.44%	

2026 Proposed Highway Budget Anticipated Revenues

Revenues	2018 Income	2019 Income	2020 Income	2021 Income	2022 Income	2023 Income	2024 Income	2025 Income	Proposed Budgeted Revenue 2026	
CHIPS (Capital Hwy Improvement)	\$178,037	\$178,134	\$142,487	\$263,482 *	\$178,134	\$227,788	\$257,440.13	\$258,475.20	\$283,651.90	
Pave NY	\$40,639	\$40,661	\$32,524	\$69,110	0	\$60,953.69	\$60,883.18	\$61,237.58	\$61,338.54	
Pave Our Potholes						\$40,635.79	\$40,588.79	\$40,825.05	\$40,892.36	2025 Amt
Extreme Winter Recovery	\$32,346	\$92,902	\$25,877	\$56,233 **	0	\$49,763.66	\$49,763.66	\$49,763.66	\$49,763.66	\$410,301.49
Reimbursement Plowing County Rds	\$87,298	\$89,047	\$90,832	\$92,653	\$94,506	\$96,869	\$98,806.43	\$100,782.56	\$103,273.83	
County Winter Severity	\$191,363		0							
Equipment/Vehicle Sales or Trade-ins	\$35,870	\$6,259	\$0	\$62,590	\$40,000	\$0	\$40,000.00	\$14,627.80	\$80,000.00	
				Trk 30-10	Trk 11-09		Trk 16-04 (\$15K)	Trk8-95 (\$3,850K)	TRK22 Cab, Chassis (\$5K)	
				Snow plow	Trk 32-12		Trk 1 (\$25K)	Trk4-15 (\$5,610K)	TRK18-09 Cab, Chassis, Plow (\$10k)	
				Tires	Sweeper 24			Trk10-14 (\$5,167.80K)	TRK17 Cab&Chassis (\$10k)	
				Air Compressor					TRK14 Cab, Chassis, Plow (\$15k)	
								Trade-in 644	\$40,000	
Interest on Money DA	\$1,471	\$13,246	\$3,342	\$691	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	
Interest on Money DB	\$1,532	\$13,790	\$3,479	\$720	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	
Sale of Scrap Material	\$1,833	\$1,925	\$982	\$1,971	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	
Misc 2024								\$0.00	\$0	
Reimbursement from Drainage Districts				\$584 Tree City				\$0.00	\$0	
Total	\$570,388	\$435,964	\$299,523	\$548,034	\$315,640	\$479,010	\$550,482	\$528,712	\$661,920	

Monica Van Auken

From: Beeman, Bill
Sent: Wednesday, July 30, 2025 10:24 AM
To: Monica Van Auken
Subject: FW: Tank Replacement Budget
Attachments: 241029-TOWN OF MANLIUS.pdf



Bill Beeman | Auto Mechanic

Highway Department

Town of Manlius

Office: 315-656-3090

Fax: 315-656-8960

bbeeman@TownofManlius.org



301 Brooklea Drive | Fayetteville, NY | 13066

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From: Christopher LaFever <CLaFever@swwcs.com>

Sent: Wednesday, July 30, 2025 9:45 AM

To: Beeman, Bill <bbeeman@TownofManlius.org>

Subject: Tank Replacement Budget

Bill,

Attached is the breakdown for the tank replacement. Some the labor and some of the other services are estimated but I think fairly accuract. All base on NYS prevailing wage rates.

Maybe we cen fine tune the eequipment list to save some money. However this is a budget so I wanted to include everything that I thought you might need.

Let me know if you have any questions.

Christopher J LaFever
S&W Services, LLC.
Vice President
315-414-0494

S&W Services, Inc.

768 Brooks Avenue
Rochester, NY 14619
(585) 436-5900

6057 Corporate Drive
Syracuse, NY 13057
(315) 414-0494

530 McCormick Drive
Glen Burnie, MD 21061
(410) 761-1200

Service Quote: 241029

Date: 07/09/2025

Page: 1

Status: R

Techcode: TECH

Salesperson: HOUS

Requested By: Bill Beeman

Eqp.Install Date:

Bill To : 01207-01

TOWN OF MANLIUS
301 BROOKLEA DRIVE
ATTN: ACCOUNTS PAY/HWY DEPT
FAYETTEVILLE, NY 13066

Service To Be Performed At : TOW5435

TOWN OF MANLIUS
5970 CLEMONS ROAD
HIGHWAY DEPARTMENT
FAYETTEVILLE, NY 13066

Equipment	Manufacturer	Contact	Customer P.O.	Terms
				NET 30 DAYS
Model	Serial no.	Telephone	Call Type	Prepared By
		(315) 656-3090	PREV	cjl

Qty	Qty OnHand	Whs Code	Item	Description	Price	Extended
1	0	1000	HIG-	Highland	175000.00	175000.00
2	0	1000	FEP-STP75VL2	FE Petro Turbine 3/4 HP VL2 w/Riser Length	2948.00	5896.00
2	0	1000	FEP-5800100220	Controller Smart STPSCI	661.00	1322.00
1	0	1000	OMN-OEL8000IIK4P5	Omntec Proteus Kcontroller with 7" color tou	4528.00	4528.00
2	0	1000	OMN-MTG-RS-R1F2-04	Omntec Magnetostrictive rigid steel gauging	1844.00	3688.00
3	0	1000	OMN-BXLS	Sensor Sump	364.00	1092.00
5	0	1000	OMN-2IN-CAP	Omntec 2" Cap for MTG probes and sensors	73.00	365.00
2	0	1000	MOR-9095AA3300AVEVR	3" Remote Fill Pressure OPV , Aluminum Bo	1824.27	3648.54
2	0	1000	MOR-691B08001V	Valve Ball 2 IN Brass Locking	146.62	293.24
2	0	1000	MOR-246ADI0600AV	Valve Swing Check 3 IN DI	535.12	1070.24
2	0	1000	MOR-5150300AC	Container Remote Spill AST 3 IN 15 G	1892.58	3785.16
2	0	1000	MOR-800F A0600 1C	Morrison Kamlock 3" part F -male adaptor X	48.43	96.86
2	0	1000	MOR-800DCA06001C	Cap 3 IN ALUM	46.72	93.44
2	0	1000	MOR-8180400AGEVR	Gauge Clock 2 IN w/Float for Drop Tube	711.20	1422.40
2	0	1000	MOR-41903081TEVR	3" x 7'-9" Aluminum Drop Tube - CARB EV	212.05	424.10
2	0	1000	MOR-419E0300AEEVR	Morrison 3" Drop tube extender adaptor, CAI	59.39	118.78
4	0	1000	MOR-305XPA2200AK	Cap/Adapter 2 IN w/cable connector	140.84	563.36
2	0	1000	MOR-434S17002 AK	Morrison AST Stainless Steel pedestal base p	3809.28	7618.56
2	0	1000	MOR-434VB0100AK	Morrison Valve Mounting Bracket Kit, Less S	176.24	352.48
2	0	1000	MOR-71001501V	Valve Solenoid 11/2 IN N/C 120V AC	1251.50	2503.00
2	0	1000	MOR-691B07001V	Valve Ball 1-1/2 IN Brass Locking	91.69	183.38
2	0	1000	OPW-10P0150	OPW - 10Plus 1-1/2" Single Poppet Emer Sh	328.98	657.96
1	0	1000	OPW-623V2203	Vent Pressure Vac 2 IN Thread-on	272.84	272.84
1	0	1000	MOR-3540200AV	Ver Updraft 2 IN	31.48	31.48
2	0	1000	WAY-3/G7203D/29GJKUY1	Wayne Select Electronic 22 GPM Dispenser 1	9860.00	19720.00
2	0	1000	OPW-241TPS0241	Swivel 3/4 IN X 3/4 IN	51.09	102.18
2	0	1000	OPW-66V0300	Breakaway 3/4 IN X 3/4 IN	68.86	137.72
2	0	1000	HOS-3/4INX8INS	Hose 3/4 IN x 8 IN WHIP w/swivel	28.13	56.26
2	0	1000	HOS-3/4INX10FTS	Hose 3/4 IN x 10 FT w/swivel	68.36	136.72

S&W Services, Inc.

768 Brooks Avenue
Rochester, NY 14619
(585) 436-5900

6057 Corporate Drive
Syracuse, NY 13057
(315) 414-0494

530 McCormick Drive
Glen Burnie, MD 21061
(410) 761-1200

Service Quote: 241029

Date: 07/09/2025

Page: 2

Status: R

Techcode: TECH

Salesperson: HOUS

Requested By: Bill Beeman

Eqp.Install Date:

Bill To : 01207-01

TOWN OF MANLIUS
301 BROOKLEA DRIVE
ATTN: ACCOUNTS PAY/HWY DEPT
FAYETTEVILLE, NY 13066

Service To Be Performed At : TOW5435

TOWN OF MANLIUS
5970 CLEMONS ROAD
HIGHWAY DEPARTMENT
FAYETTEVILLE, NY 13066

Equipment			Manufacturer	Contact	Customer P.O.	Terms	
						NET 30 DAYS	
Model			Serial no.	Telephone	Call Type	Prepared By	
				(315) 656-3090	PREV	cjl	
2	0	1000	OPW-11BP0400	Nozzle 3/4 IN UNL Press w/clip Blac		136.94	273.88
2	0	1000	OPW-241TPS1000	Swivel 1 IN X 1 IN		97.11	194.22
2	0	1000	OPW-66V1300	Breakaway 1 IN X 1 IN		158.07	316.14
2	0	1000	HOS-11NX12IN	Hose 1 IN x 12 IN Whip		36.56	73.12
2	0	1000	HOS-11NX15FT	Hose 1 IN x 15 FT		115.75	231.50
2	0	1000	OPW-7H0900	Nozzle 1 IN Diesel Hi-Flow w/Ring		232.48	464.96
1	0	1000	PTV-PV200	PV200 Fuel Island Terminal, no readers.		5720.00	5720.00
1	0	1000	PTV-FM208057	External FSC 3000 - Includes Card Memory I		3000.00	3000.00
1	0	1000	PTV-204443CHIP	PV 200 Chip Key Reader Option		765.00	765.00
1	0	1000	PTV-20435940	PetroVend PV Pedestal standard 40 " height w		650.00	650.00
1	0	1000	*	ELECTRICAL MATERIALS		11500.00	11500.00
1	0	1000	*	PIPE AND FITTINGS		3500.00	3500.00
1	0	1000	*	EQUIPMENT		4500.00	4500.00
1	0	1000	*	TANK CLEAN WASTE DISPOSAL		6500.00	6500.00
1	0	1000	*	ARMORCAST VAULT DISPOSAL		2500.00	2500.00
2	0	1000	*	CRANE		2500.00	5000.00
Material Subtotal						280,368.52	
Empl Name		Date		Act	Hrs	Rate	Charge
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House Tech		07/30/2025			0.00	0.00	87,680.00
Labor Subtotal						87,680.00	

TERMS

Due to the frequency of price increases from our manufactures and the instability of raw materials & transportation costs, prices may change at any time. Applicable sales tax would be in addition to all of the

Item Subtotal:	280,368.52
LABOR:	87,680.00
FUEL SURCHARGE:	5,260.80
Total:	373,309.32
Balance Due:	373,309.32

Customer Signature