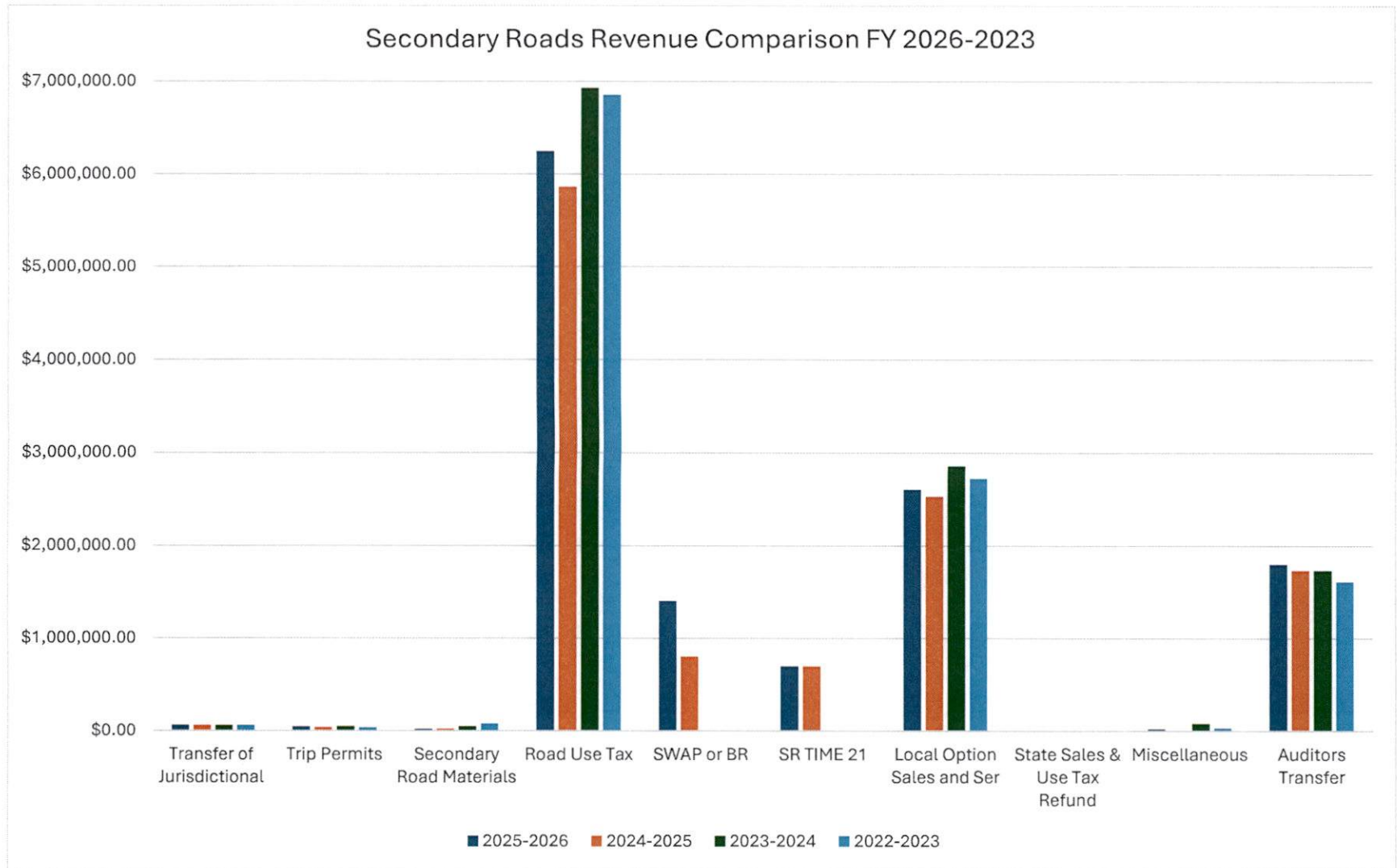


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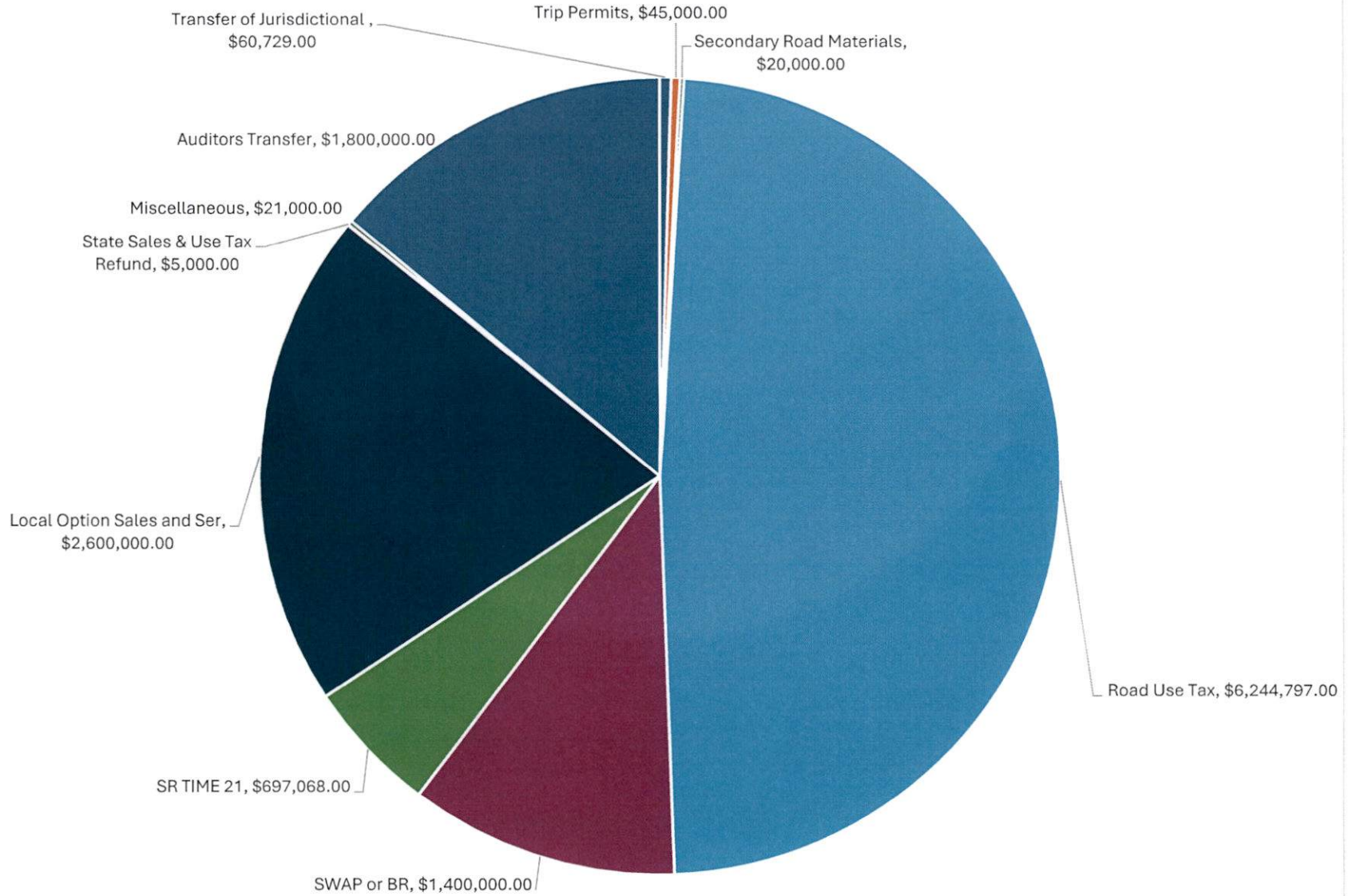
Secondary Road Revenues: Page 8, 12, 40

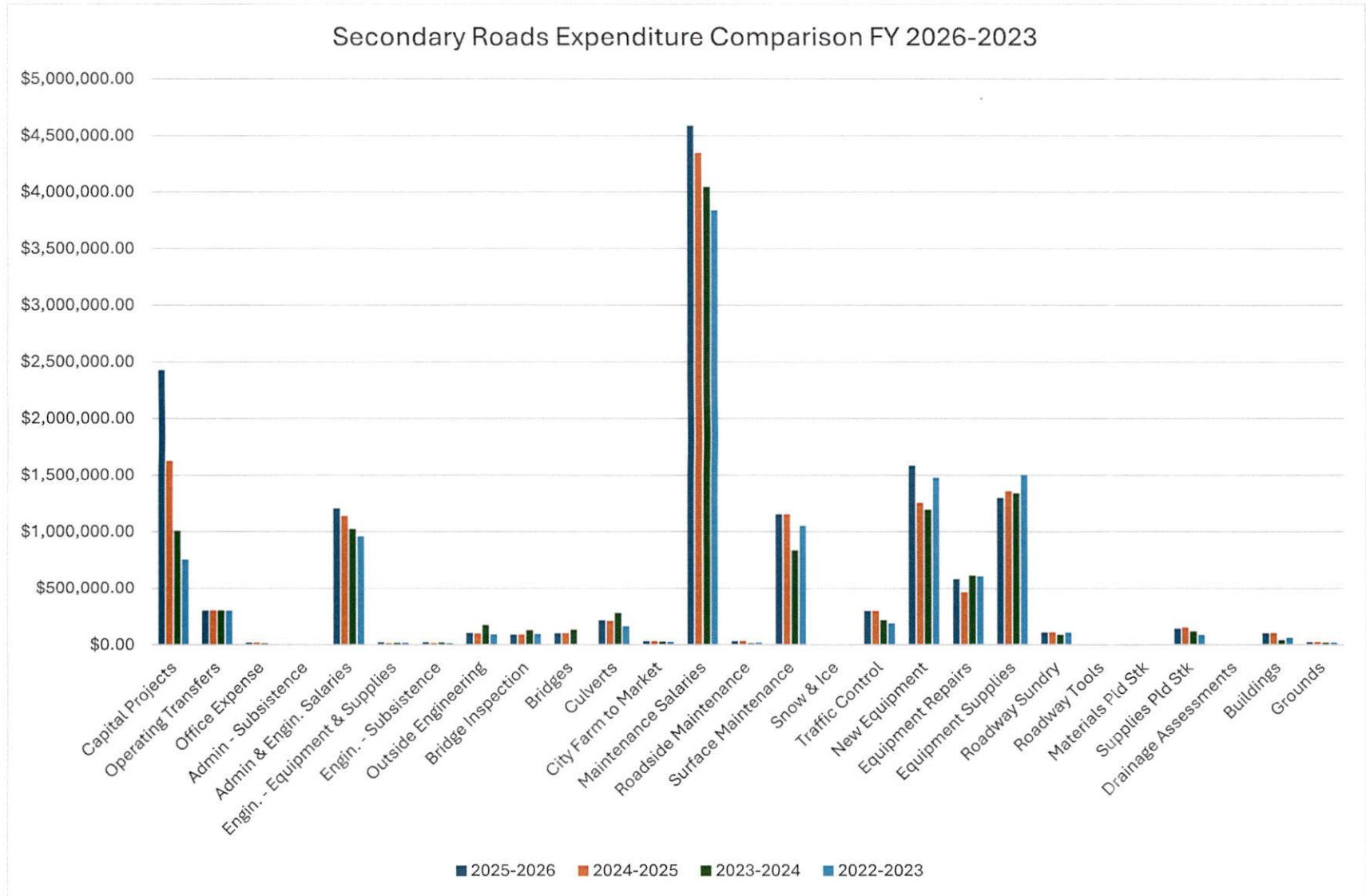


	2025-2026	2024-2025	2023-2024	2022-2023
<b>Transfer of Jurisdictional</b>	<b>\$60,729.00</b>	<b>\$57,486.00</b>	<b>\$56,195.84</b>	<b>\$59,763.46</b>
<b>Trip Permits</b>	<b>\$45,000.00</b>	<b>\$35,000.00</b>	<b>\$45,833.40</b>	<b>\$35,906.98</b>
<b>Secondary Road Materials</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$46,642.33</b>	<b>\$79,222.41</b>
<b>Road Use Tax</b>	<b>\$6,244,797.00</b>	<b>\$5,864,852.00</b>	<b>\$6,928,484.81</b>	<b>\$6,856,399.87</b>
<b>SWAP or BR</b>	<b>\$1,400,000.00</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SR TIME 21</b>	<b>\$697,068.00</b>	<b>\$696,006.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Local Option Sales and Ser</b>	<b>\$2,600,000.00</b>	<b>\$2,525,000.00</b>	<b>\$2,854,101.41</b>	<b>\$2,720,676.95</b>
<b>State Sales &amp; Use Tax Refund</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Miscellaneous</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$78,767.12</b>	<b>\$30,810.86</b>
<b>Auditors Transfer</b>	<b>\$1,800,000.00</b>	<b>\$1,732,000.00</b>	<b>\$1,732,500.00</b>	<b>\$1,611,000.00</b>

Budgeted FY 2025-2026 and 2024-2025, Actuals FY 2023-2024 and 2022-2023

### FY 2026 Secondary Roads Revenue



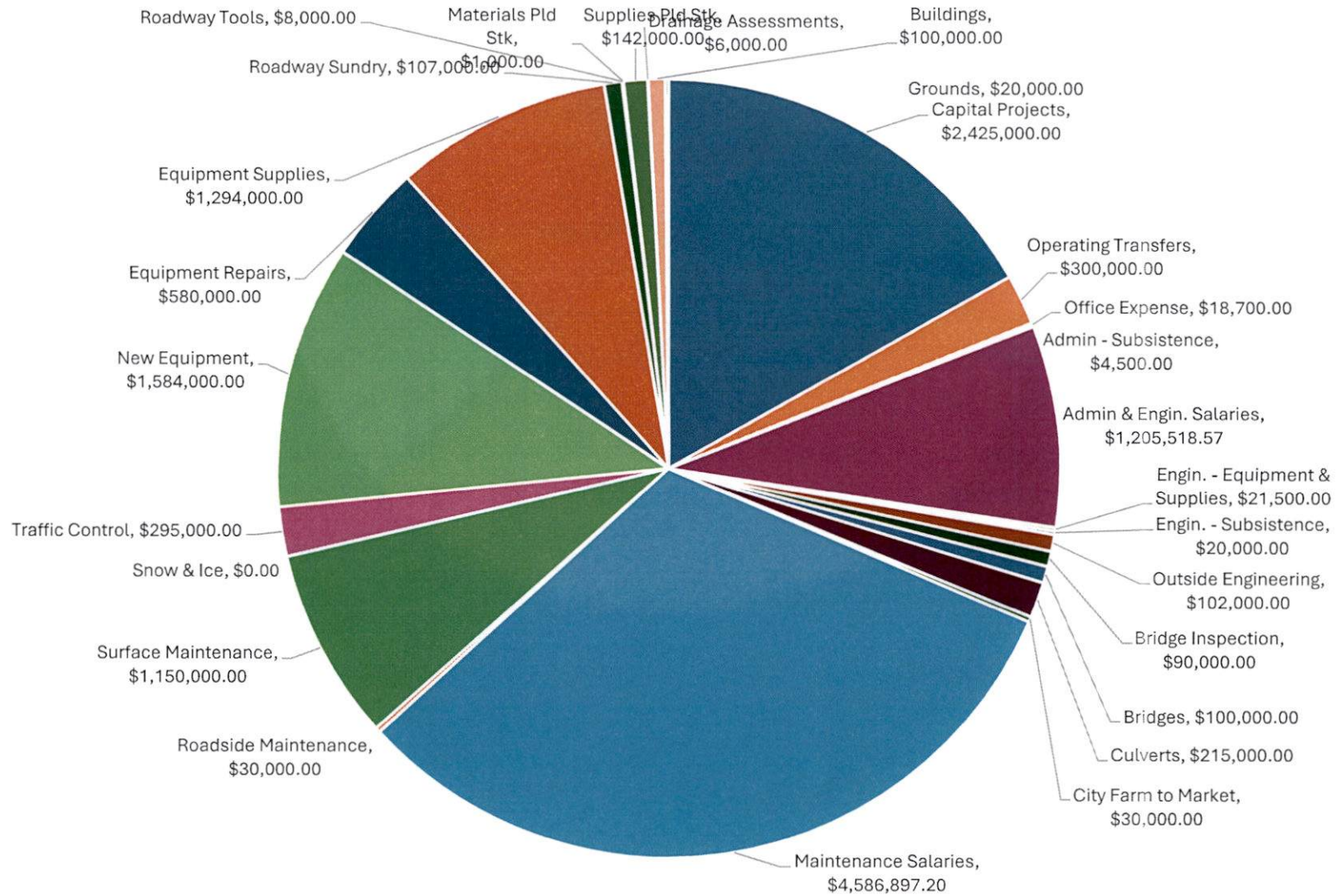


	2025-2026	2024-2025	2023-2024	2022-2023
<b>Capital Projects</b>	<b>\$2,425,000.00</b>	<b>\$1,625,000.00</b>	<b>\$1,005,410.20</b>	<b>\$757,790.38</b>
<b>Operating Transfers</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>
<b>Sec. Roads Admin - Office Expense</b>	<b>\$18,700.00</b>	<b>\$17,700.00</b>	<b>\$11,132.55</b>	<b>\$5,415.95</b>
<b>Sec. Roads Admin - Subsistence</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$3,492.37</b>	<b>\$4,406.97</b>
<b>Sec. Roads Admin &amp; Engin./Salaries</b>	<b>\$1,205,518.57</b>	<b>\$1,138,872.84</b>	<b>\$1,021,186.93</b>	<b>\$958,226.86</b>
<b>Sec. Roads Engineering-Equipment &amp; Supplies</b>	<b>\$21,500.00</b>	<b>\$14,000.00</b>	<b>\$15,630.46</b>	<b>\$18,548.43</b>
<b>Sec. Roads Engineering - Subsistence</b>	<b>\$20,000.00</b>	<b>\$13,500.00</b>	<b>\$19,013.42</b>	<b>\$13,955.23</b>
<b>Sec. Roads Engineering - Outside Engineering</b>	<b>\$102,000.00</b>	<b>\$98,000.00</b>	<b>\$172,005.36</b>	<b>\$91,856.76</b>
<b>Sec. Roads Engineering - Bridge Inspection</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$126,258.77</b>	<b>\$97,399.70</b>
<b>Roadway/Maintenance/Bridges</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$130,780.24</b>	<b>\$3,604.32</b>
<b>Roadway/Maintenance/Culverts</b>	<b>\$215,000.00</b>	<b>\$210,000.00</b>	<b>\$278,034.12</b>	<b>\$163,641.89</b>
<b>Roadway/Maintenance/Roadway Maintenance</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$25,418.40</b>	<b>\$24,912.03</b>
<b>Roadway Maintenance/Salaries</b>	<b>\$4,586,897.20</b>	<b>\$4,344,270.91</b>	<b>\$4,043,312.23</b>	<b>\$3,837,642.95</b>
<b>Roadway Maintenance/Roadside Maintenance</b>	<b>\$30,000.00</b>	<b>\$33,000.00</b>	<b>\$11,732.47</b>	<b>\$18,815.92</b>
<b>Roadway Maintenance/Surface Maintenance</b>	<b>\$1,150,000.00</b>	<b>\$1,150,000.00</b>	<b>\$831,834.49</b>	<b>\$1,050,989.00</b>
<b>Roadway Maintenance/Snow &amp; Ice</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Roadway Maintenance/Traffic Control</b>	<b>\$295,000.00</b>	<b>\$295,000.00</b>	<b>\$214,562.30</b>	<b>\$186,765.21</b>
<b>General Roadway Expenses/New Equipment</b>	<b>\$1,584,000.00</b>	<b>\$1,252,000.00</b>	<b>\$1,193,052.67</b>	<b>\$1,478,267.00</b>
<b>General Roadway Expenses/Equipment Repairs</b>	<b>\$580,000.00</b>	<b>\$460,000.00</b>	<b>\$611,355.15</b>	<b>\$605,006.92</b>
<b>General Roadway Expenses/Equipment Supplies</b>	<b>\$1,294,000.00</b>	<b>\$1,351,500.00</b>	<b>\$1,335,224.72</b>	<b>\$1,498,654.80</b>
<b>General Roadway Expenses/Sundry</b>	<b>\$107,000.00</b>	<b>\$108,000.00</b>	<b>\$87,573.60</b>	<b>\$106,366.86</b>
<b>General Roadway Expenses/Tools</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$6,741.78</b>	<b>\$4,270.99</b>
<b>General Roadway Expenses/Materials Pld Stk</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$398.42</b>	<b>\$441.26</b>
<b>General Roadway Expenses/Supplies Pld Stk</b>	<b>\$142,000.00</b>	<b>\$150,000.00</b>	<b>\$115,469.58</b>	<b>\$88,604.31</b>
<b>General Roadway Expenses/Drainage Assessments</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$5,782.84</b>	<b>\$5,461.29</b>
<b>General Roadway Expenses/Building</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$41,195.49</b>	<b>\$61,128.01</b>
<b>Real Estate &amp; Builings: Grounds</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$15,653.20</b>	<b>\$17,942.13</b>

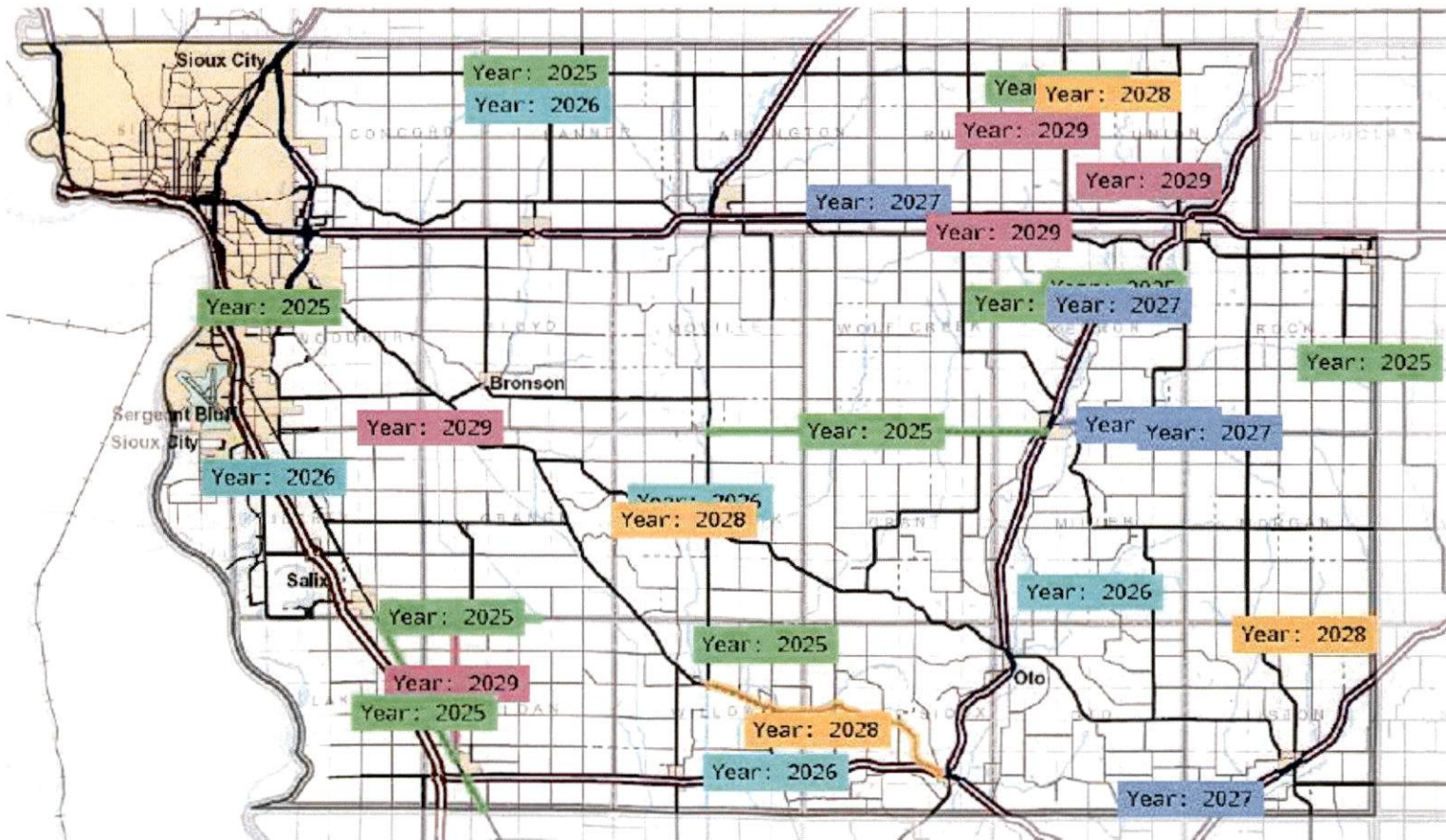
Budgeted FY 2025-2026 and 2024-2025, Actuals FY 2023-2024 and 2022-2023



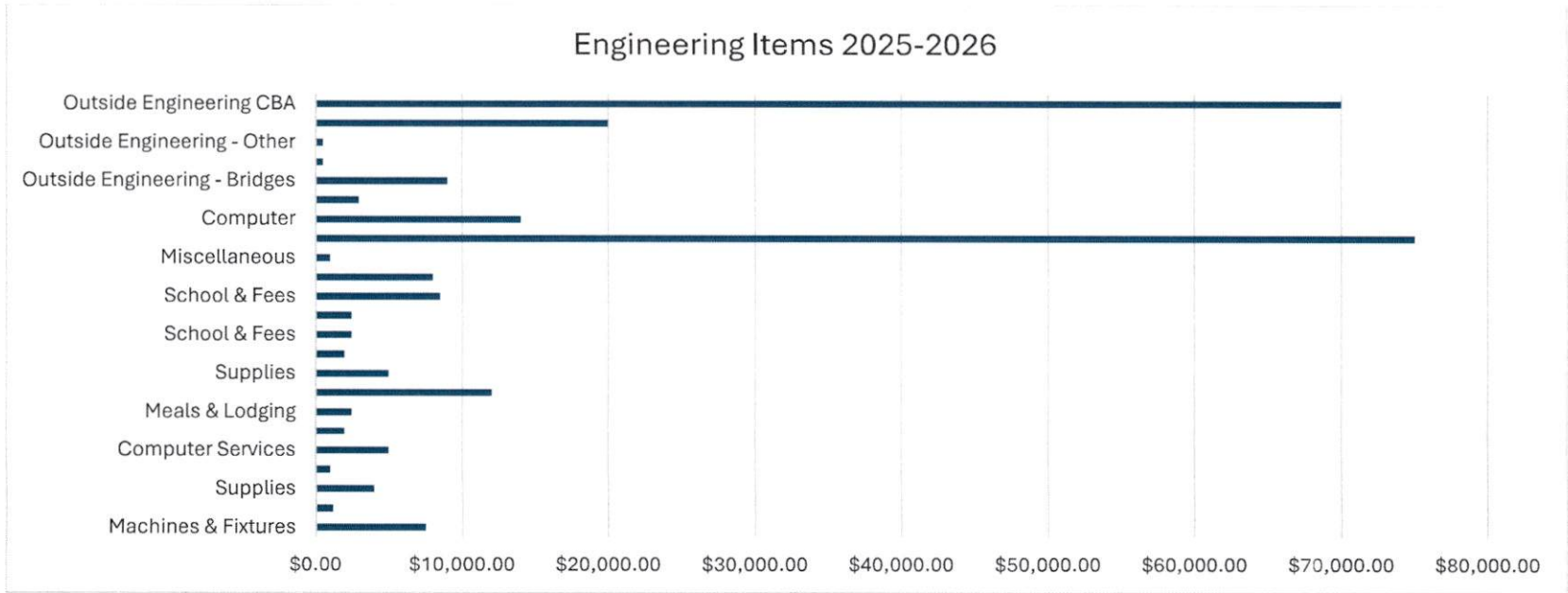
### FY 2026 Secondary Roads Expenditure



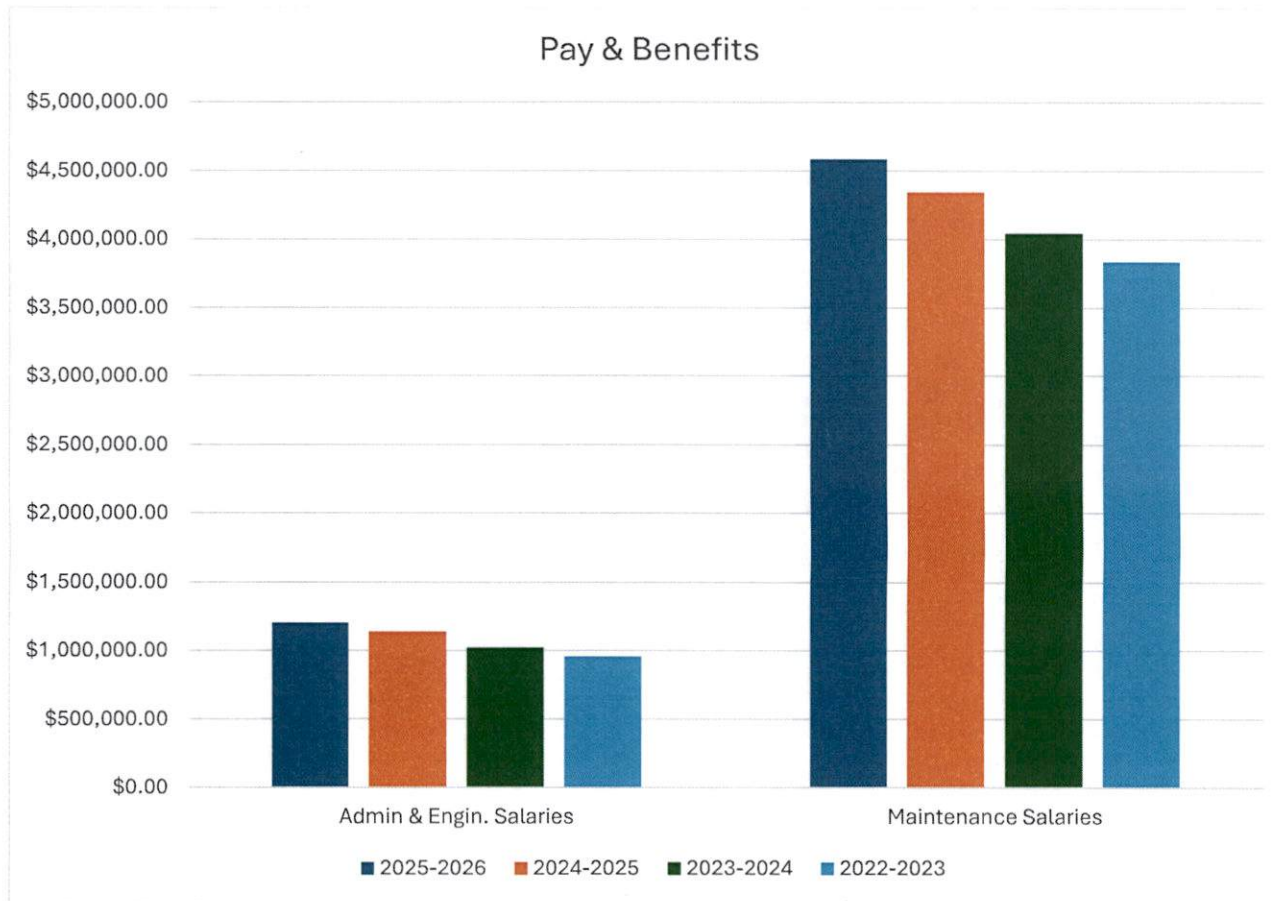
	Project Number	FM	Federal Aid	SWAP	Local	TIF
Mason Avenue Bridge	L-B(N191)--73-97				\$500,000	
U155 Bridge Replacement	L-B(U155)--73-97				\$600,000	
120th St D42 Bridge Replacement	BROS-C097(177)--8J-97		\$800,000			
Bridge P280 replacement	BRS-C097(P280)--60-97		\$1,440,000	\$360,000		
Southbridge/235th Street Interchange	STP-S-C097(IMN-029-6(170)139)--5E-97		\$2,030,000			\$23,000,000



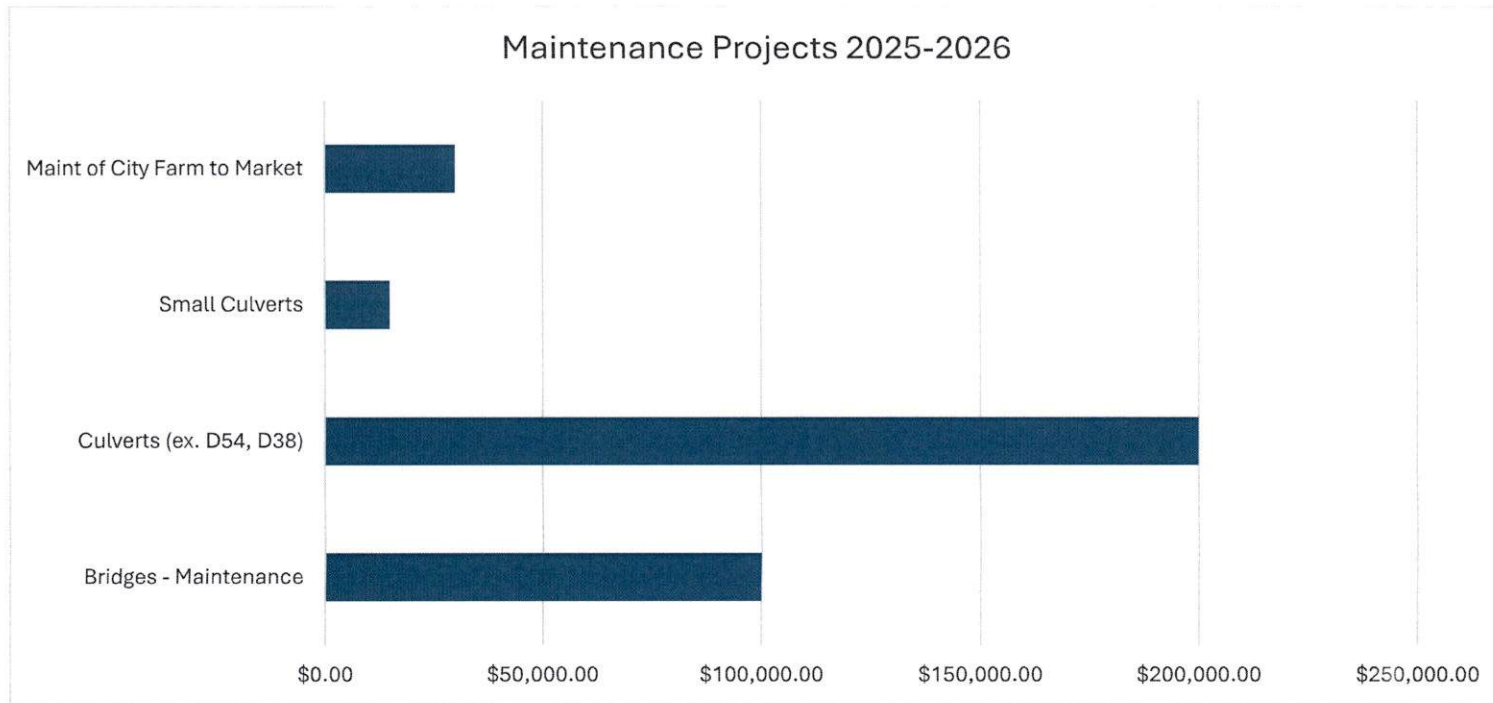
Engineering: page 10, 11, 17, 18, 19, 20

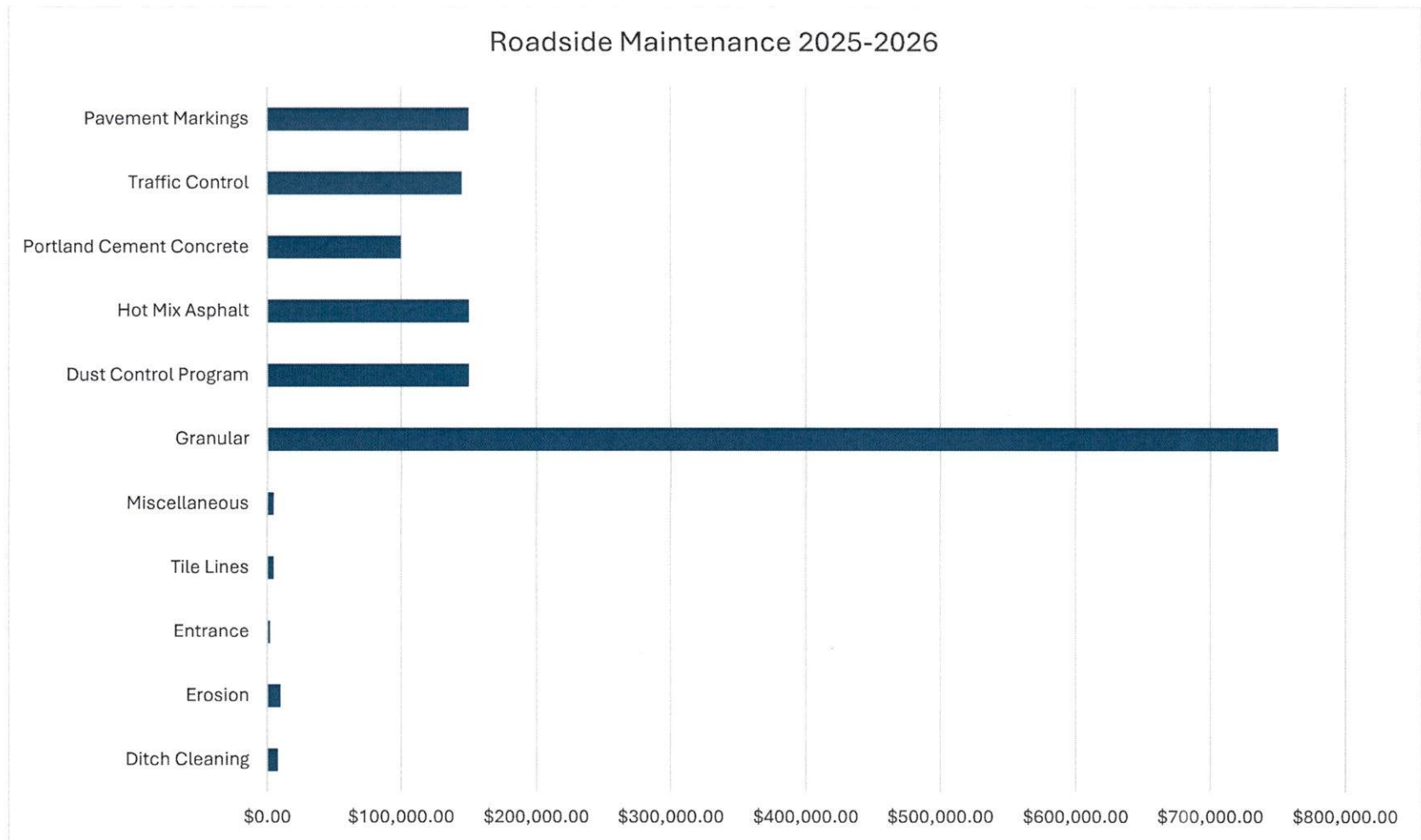


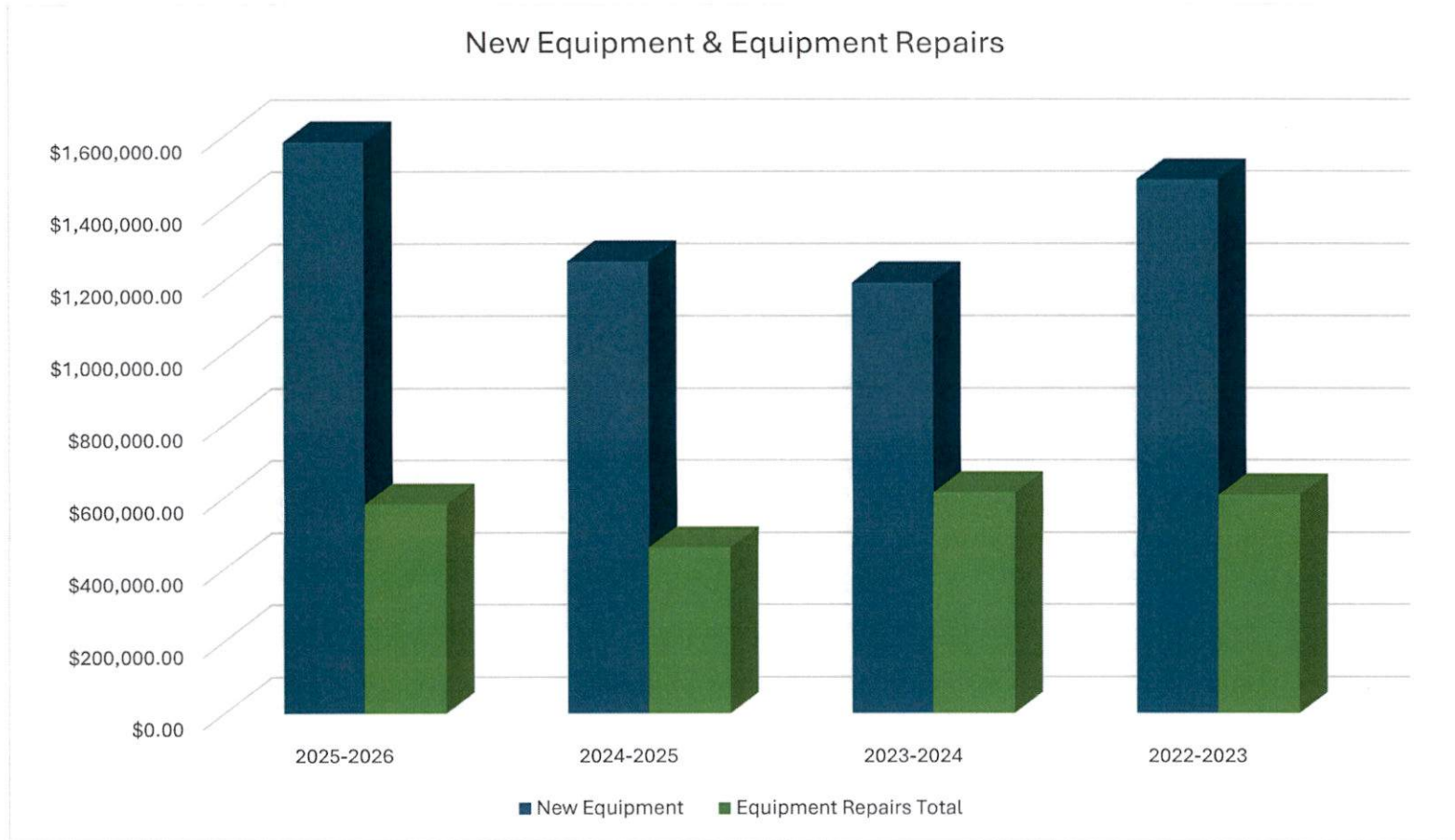




Maintenance Projects: page 21-23







	2025-2026	2024-2025	2023-2024	2022-2023
New Equipment	\$1,584,000.00	\$1,252,000.00	\$1,193,052.67	\$1,478,267.00
Equipment Repairs Total	\$580,000.00	\$460,000.00	\$611,355.15	\$605,006.92



