

	2023			2024				2025				2026				2027				2028						
	Project	Completed / Notes	Cost	Project	Scope	Miles	Est. Cost	Project	Scope	Miles	Est. Cost	Project	Scope	Miles	Est. Cost	Project	Scope	Miles	Est. Cost	Project	Scope	Miles	Est. Cost			
ROAD INFRASTRUCTURE IMPROVEMENT FUND	GRAVEL MAINTENANCE			GRAVEL MAINTENANCE				GRAVEL MAINTENANCE				GRAVEL MAINTENANCE				GRAVEL MAINTENANCE										
	Lower Beech Hill Road (6" deep +- estimating 2738 yds of material)	completed fall 2023	\$237,669	Windmill and Ryder	Gravel 8" Deep, inc. Trucking/mi	1.75	\$157,500	Goose Hollow Road .8 miles	Gravel 8" Deep, inc. Trucking/mi	0.75	\$67,500	Saddleback Circle	Gravel 8" Deep, inc. Trucking/mi	0.75	\$67,500	Eastern Corner Rd (except recent construction)	Gravel 8" Deep, inc. Trucking/mi	2.25	\$202,500	Lower Loop	Gravel 8" Deep, inc. Trucking/mi	0.50	\$45,000			
	Excavator Rental for ditching	Spring 2023		Perch Pond Road	Gravel 8" Deep, inc. Trucking/mi	1.00	\$90,000	Chandler Road	Gravel 8" Deep, inc. Trucking/mi	0.40	\$36,000	Partridge Knoll Rd	Gravel 8" Deep, inc. Trucking/mi	0.50	\$45,000	Avery Rd	Gravel 8" Deep, inc. Trucking/mi	0.50	\$45,000	Beaver Brook Road	Gravel 8" Deep, inc. Trucking/mi	1.30	\$117,000			
	Perch Pond Road (6" +- deep) road not completed - estimating 3/4	completed fall 2023					#N/A	Quimby Road.	Gravel 8" Deep, inc. Trucking/mi	0.95	\$85,500	Dewey Circle	Gravel 8" Deep, inc. Trucking/mi	0.75	\$67,500	Prescott Rd	Gravel 8" Deep, inc. Trucking/mi	0.10	\$9,000	Hemlock Hill Road	Gravel 8" Deep, inc. Trucking/mi	0.50	\$45,000			
	Pulsifer Road rip-rap right side ditch - from Box 195 to 2nd culvert crossing	completed					#N/A	Cooks Road	Gravel 8" Deep, inc. Trucking/mi	1.30	\$117,000	Ken-Mar Rd and Jenny Ln	Gravel 8" Deep, inc. Trucking/mi	0.75	\$67,500				#N/A	Lindsley Circle	Gravel 8" Deep, inc. Trucking/mi	0.25	\$22,500			
	Beech Hill Road (4" +- deep) 800'	completed fall 2023					#N/A												#N/A	Gray Hill Road	Gravel 8" Deep, inc. Trucking/mi	0.36	\$32,400			
	Bog Road (6" +- deep)	completed fall 2023					#N/A												#N/A					#N/A		
	Tumpike Road (6" +- deep)	completed fall 2023					#N/A						Hogback Rd	Gravel 8" Deep, inc. Trucking/mi	1.00	\$90,000								#N/A		
	GRAVEL REPAIR			GRAVEL REPAIR				GRAVEL REPAIR				GRAVEL REPAIR				GRAVEL REPAIR										
	Eastern Corners	Completed late fall 2023	\$194,910	Mason Road - Upper Section	Gravel Reconstruction	0.75	\$221,486	Perch Pond Low Section	Gravel Reconstruction	0.98	\$289,408	Hogback Rd	Gravel Reconstruction	0.30	\$88,594	Birch Circle	Gravel Reconstruction	0.50	\$147,657		Gravel Reconstruction			\$0		
							#N/A																	#N/A		
	PAVEMENT			PAVEMENT				PAVEMENT				PAVEMENT				PAVEMENT										
	1925' from Ellsworth Hill Road - shim and overlay 1350' to Libby Lane	completed summer 2023	\$208,179	Town Pound Road Reclaim and Shim	Reclaim and Pave Per Mile	0.50	\$138,981	Merrill To Deacon Willey	Reclaim and Pave Per Mile	0.50	\$138,000	Beech Hill Road- shim and overlay 2020 feet from end of new asphalt to gravel	Shim & Overlay Per Mile	1.75	\$260,750	Summit to Wenosha	Reclaim and Pave Per Mile	1.20	\$331,200	Butler Road, Turkey Jim	Reclaim and Pave Per Mile	0.30	\$82,800			
				Pulsifer	Reclaim and Pave Per Mile	0.33	\$91,080														Heights incl. offshoots	Reclaim and Pave Per Mile	1.20	\$331,200		
							#N/A														Cascade Rd	Reclaim and Pave Per Mile	0.20	\$55,200		
Crack Sealing		\$21,750	Crack Sealing			\$15,000	Crack Sealing			\$15,000	Crack Sealing		\$15,000	Crack Sealing		\$15,000	Crack Sealing		\$15,000	Crack Sealing			\$15,000			
ROAD INFRASTRUCTURE TOTAL			\$662,508				\$714,046				\$748,408				\$701,844				\$750,357				\$746,100			
HIGHWAY DEPARTMENT BUDGET	CALCIUM CHLORIDE			CALCIUM CHLORIDE				CALCIUM CHLORIDE				CALCIUM CHLORIDE				CALCIUM CHLORIDE										
	Not done			approximately 15 miles			\$15,000	approximately 15 miles			\$15,000	approximately 15 miles			\$15,000	approximately 15 miles			\$15,000	approximately 15 miles			\$15,000			
	CULVERTS			CULVERTS				CULVERTS				CULVERTS				CULVERTS										
		see total above	3140.00	Perch Pond Road Replace 48"x40' road culvert by	48"x40' Culvert		\$6,000	Moving Target, placing in budget	48"x40' Culvert		\$4,400	Moving Target, placing in budget	48"x40' Culvert		\$4,400	Moving Target, placing in budget	48"x40' Culvert		\$4,400	Moving Target, placing in budget	48"x40' Culvert		\$4,400			
		see total above		King Road - 18" or 24" x 40' Mark Johnston	24"x40' Culvert			Moving Target, placing in budget	24"x40' Culvert		\$1,500	Moving Target, placing in budget	24"x40' Culvert		\$1,500	Moving Target, placing in budget	24"x40' Culvert		\$1,500	Moving Target, placing in budget	24"x40' Culvert		\$1,500			
		see total above		Hemlock Hill Road - replace 15"x30' road culvert - by Box 99	15"x30' Culvert						#N/A				#N/A				#N/A				#N/A			
		see total above		Eastern Corners - 36" x 40' near Prescott Road	36"x40' Culvert						#N/A				#N/A				#N/A				#N/A			
		see total above		Beaver Brook Road - replace 15"x30' road culvert	15"x30' Culvert						#N/A				#N/A				#N/A				#N/A			
		see total above		Mason Road - replace 2"x40' road culvert	24"x40' Culvert						#N/A				#N/A				#N/A				#N/A			
		see total above		Upper Beech Hill Road - replace or flush culvert - 6 Upper Beech							#N/A				#N/A				#N/A				#N/A			
		see total above		2- 15' x 40' windmill RD above and below 182 windmill rd	15"x30' Culvert						#N/A				#N/A				#N/A				#N/A			
	ROAD MAINTENANCE			ROAD MAINTENANCE				ROAD MAINTENANCE				ROAD MAINTENANCE				ROAD MAINTENANCE										
	beech hill rd tar start of plymouth line to Y	.56 mile		Perch Pond, Eastern Corners, Page Hill, etc.	Ditching Per Mile with RipRap	2.00	\$40,000		Ditching Per Mile with RipRap	1.00	\$20,000		Ditching Per Mile with RipRap	1.00	\$20,000		Ditching Per Mile with RipRap	1.00	\$20,000		Ditching Per Mile with RipRap	1.00	\$20,000			
	part of lower beech	1.0 mile					#N/A				#N/A				#N/A				#N/A				#N/A			
							#N/A				#N/A				#N/A				#N/A				#N/A			
OTHER PROJECTS			OTHER PROJECTS				OTHER PROJECTS				OTHER PROJECTS				OTHER PROJECTS											
Mowing		\$7,800	Mowing - Fuel and staff, part of budget now that we have our own				Mowing - Fuel and staff, part of budget				Mowing - Fuel and staff, part of budget				Mowing - Fuel and staff, part of budget				Mowing - Fuel and staff, part of budget							
Tree clearing	Hogback and trim and takedowns	\$10,000	Tree Clearing - Pond, Trapper			\$15,000	Tree Clearing			\$15,000	Tree Clearing			\$15,000	Tree Clearing			\$15,000	Tree Clearing			\$15,000				
Highway Department Total			\$3140.00				\$76,000				\$55,900				\$55,900				\$55,900							
OTHER	DEPARTMENT NEEDS			DEPARTMENT NEEDS				DEPARTMENT NEEDS				DEPARTMENT NEEDS				DEPARTMENT NEEDS										
	Sand Shed	completed 2023 (ARPA)	\$84,000	Replace 2015 Ford F-550 (HWY Heavy Equip Fund)			\$160,000	Replace 2017 Ford F-550 (HWY Heavy Equip Fund)			\$160,000	Replace 2016 John Deere Backhoe(HWY Heavy Equip Fund)			\$180,000	Replace 2020 F350 (HWY Heavy Equip Fund)			\$90,000	None						
	Used Rubber tired excavator	purchased 2023 (ARPA)	\$61,000																							
	Used Tractor with mower head	purchased 2023 (ARPA)	\$27,244																							
CIP BUDGET			\$172,244				\$160,000				\$180,000				\$90,000				\$0							
ALL FUNDING SOURCE TOTAL							\$950,046				\$964,308				\$937,744				\$896,257				\$802,000			