## Highway Fund FY 2023

HIGHWAY FUND				Updated 11/29/2023	3
Indiwat Ford	BUDGET	ACTUAL	ADOPTED	PROPOSED	
	FY 2023	FY 2023	FY 2024	FY 2025	
BUDGET IS A WORK IN PR					DV
SEND ALL QUESTIONS/COMMEN	ITS DIRECTLY	TO SELECTBO	ARD@DUMN	TERSTON.ORG	
Highlighted line items increased by at		TO SELECTED	1112 (6)2 (1)11	izito i o i wo i to	
HIGHWAY MAINT.	Ιεαστ ψ1,000				
Wages-General & Winter Maint	219,842	192,819.43	228,715	309,458	
Personnel Expenses	4,100	4,953.80	4,400	4.900	
MSHA Training	0	0.00	0	0	
Culverts	12,000	10,427.60	12,000	12,000	
Crushing Gravel	18,565	22,678.20	24,500	25,025	
Chloride	11,400	14,152.24	14,000	14,000	
Gravel Pit - Operating Exp.	1,040	863.00	1,500	3,600	
Gravel Pit - Bond Payment	64,506	64,506.00	63,942	62,742	
Contract Services	4,000	7,070.00	4,500	5,000	
Retreatment	96,000	96,315.58	120,000	120,000	
Bridge Repairs	1,000	853.25	1,000	1,000	
Covered Bridge Maint.	600	0.00	600	600	
Road Sign Replacement	800	765.32	1,000	1,000	
Miscellaneous	1,000	47.47	1,000	1,000	
Salt	20,000	20,416.32	23,000	23,000	
Sand	12,500	9,104.22	14,000	15,160	
Road Line Painting	3,000	0.00	5,000	5,000	
Street Lights	3,600	4,033.98	3,600	3,600	
Vehicle & Equip.Ins.	13,802	15,720.00	16,210	16,903	
Garage-Supplies	1,500	2,968.53	2,100	2,500	
Fuel Oil & Firewood	500	550.00	800	0	
Telephone - Garage	450	907.54	576	780	
Telephone - Cell	500	422.87	500	350	
Building Maint.	2,000	4,551.57	2,000	2,500	
Electricity	2,400	1,624.03	2,400	2,600	
Gasoline	2,000	3,646.14	1,000	1,000	
Diesel Fuel	42,000	56,239.26	63,000	63,000	
Motor Oil & Grease	1,500	1,027.57	3,000	3,000	
Operating Costs	18,000	15,144.88	20,000	20,000	
Equipment Repairs	22,000	41,222.04	24,000	28,000	
Radios & Radio Repair	500	289.45	500	500	
Small Tools & Equip.	1,500	651.93	1,500	1,500	
Act 64 Payment to State	1,350	1,765.00	1,350	1,350	
Owed to VLCT/PACIF for overpay		2,949.72		0	
Total	583,955	598,686.94	661,693	751,068	