

Highway Fund
FY 2023

HIGHWAY FUND	Updated 12/13/2023			
	BUDGET	ACTUAL	ADOPTED	PROPOSED
	FY 2023	FY 2023	FY 2024	FY 2025
BUDGET IS A WORK IN PROGRESS UNTIL IT IS FINALIZED IN MID-JANUARY				
SEND ALL QUESTIONS/COMMENTS DIRECTLY TO SELECTBOARD@DUMMERSTON.ORG				
Highlighted line items increased by at least \$1,000				
HIGHWAY MAINT.				
Wages-General & Winter Maint	219,842	192,819.43	228,715	241,591
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	59,000
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	679,201
Increase or decrease from last year				17,508
				2.65%