Highway Fund FY 2023

HIGHWAY FUND				Updated 11/20/2024	1
III GII WAT TOND	BUDGET	ACTUAL	ADOPTED	PROPOSED	
	FY 2024	FY 2024	FY 2025	FY 2026	
BUDGET IS A WORK IN PI					DV
SEND ALL QUESTIONS/COMME	NTS DIRECTLY	TO SELECTBO	ARD@DUMM	ERSTON.ORG	
Highlighted line items increased by at					
HIGHWAY MAINT.					
Wages-General & Winter Maint	228,715	210,586.77	273,840	280,771	
Personnel Expenses	4,400	5,946.08	4,900	4,900	
MSHA Training	0	375.00	0	0	
Culverts	12,000	19,563.20	12,000	12,000	
Crushing Gravel	24,500	24,000.00	25,025	25,025	
Chloride	14,000	9,806.73	14,000	14,000	
Gravel Pit - Operating Exp.	1,500	2,737.72	3,600	3,600	
Gravel Pit - Bond Payment	63,942	63,942.00	62,742	62,094	
Contract Services	4,500	10,262.50	5,000	5,000	
Retreatment	120,000	156,175.70	120,000	120,000	
Bridge Repairs	1,000	0.00	1,000	1,000	
Covered Bridge Maint.	600	389.98	600	600	
Road Sign Replacement	1,000	2,207.92	1,000	1,000	
Miscellaneous	1,000	172.92	1,000	1,000	
Salt	23,000	16,054.36	23,000	22,000	
Sand	14,000	9,255.18	15,160	15.000	
Road Line Painting	5,000	5,364.72	5,000	5,000	
Street Lights	3,600	4,370.77	3,600	3,600	
Vehicle & Equip.Ins.	16,210	16,556.50	16,903	pending	
Garage-Supplies	2,100	1,608.90	2,500	2,500	
Fuel Oil & Firewood	800	0.00	0	800	
Telephone - Garage	576	766.74	780	780	
Telephone - Cell	500	340.10	350	350	
Building Maint.	2,000	5,496.21	2,500	2,500	
Electricity	2,400	2,075.87	2,600	2,500	
Gasoline	1,000	169.85	1,000	800	
Diesel Fuel	63,000	51,130.23	59,000	59,000	
Motor Oil & Grease	3,000	2,141.92	3,000	3,000	
Operating Costs	20,000	11,683.37	20,000	20,000	
Equipment Repairs	24,000	28,596.07	28,000	28,000	
Radios & Radio Repair	500	0.00	500	500	
Small Tools & Equip.	1,500	1,588.37	1,500	1,500	
Act 64 Payment to State	1,350	1,350.00	1,350	1,350	
Total	661,693	664,715.68	711,450	700,170	
1 7 6 61	001,073	007,/13.00	/11,730	700,170	
Increase or decrease from last year				-11,280	
				-1.59%	