Highway Fund
FY 2023

| HIGHWAY FUND | | | | Updated 12/4/2024 |
|---|---|---|---|---|
| | BUDGET | ACTUAL | ADOPTED | PROPOSED |
| | FY 2024 | FY 2024 | FY 2025 | FY 2026 |
| 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 | 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** |
| | | | | |
| Increase or decrease from last year | | | | -11,280 |
| | | | | -1.59% |