

Highway Fund
FY 2023

HIGHWAY FUND	Updated 12/30/2024			
	BUDGET FY 2024	ACTUAL FY 2024	ADOPTED FY 2025	PROPOSED 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	25,650.00	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	17,339
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	42,000
Motor Oil & Grease	3,000	2,141.92	3,000	3,000
Operating Costs	20,000	22,436.70	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
Expend Grant Remainder		20,161.60		
Total	661,693	697,280.61	711,450	700,509
Increase or decrease from last year				-10,941
				-1.54%