



Town of Barre, VT
 2022 – 2023 HIGHWAY FUND BUDGET
 Summary Page

| | <u>2021 – 2022</u> | <u>2022 – 2023</u> |
|----------------------------|--------------------|--------------------|
| <u>Revenues:</u> | | |
| Taxes | \$2,925,580 | \$3,160,595 |
| State Aid | 209,245 | 209,235 |
| Miscellaneous | <u>2,880</u> | <u>3,025</u> |
| | \$3,137,705 | \$3,372,855 |
| <u>Expenses:</u> | | |
| Administration/Engineering | \$ 208,360 | \$ 211,200 |
| Summer Maintenance | 592,230 | 567,630 |
| Winter Maintenance | 811,475 | 819,810 |
| Summer Construction | 371,815 | 469,885 |
| Retreatment | 510,440 | 593,945 |
| Grant Projects | 20,000 | 12,860 |
| Employee Benefits | 438,755 | 499,820 |
| Gravel Pits | 66,790 | 76,465 |
| Signing & Lighting | <u>117,840</u> | <u>121,240</u> |
| | \$3,137,705 | \$3,372,855 |

+\$235,150 or 7.49% increase

| | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Proposed 2022-2023</u> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|
| Budget Amt: | \$2,902,860 | \$3,005,190 | \$3,100,810 | \$3,180,375 | \$3,137,705 | \$3,372,855 |
| Change from prior year: | +5.6% | +3.52% | +3.18% | + 2.56% | - 1.34% | +7.49% |