



Town of Barre, VT
 2021 – 2022 HIGHWAY FUND BUDGET
 Summary Page

| | <u>2020 – 2021</u> | <u>2021 – 2022</u> |
|----------------------------|--------------------|--------------------|
| <u>Revenues:</u> | | |
| Taxes | \$2,976,405 | \$2,923,080 |
| State Aid | 200,875 | 209,245 |
| Miscellaneous | <u>3,095</u> | <u>2,880</u> |
| | <u>\$3,180,375</u> | <u>\$3,135,205</u> |
| <u>Expenses:</u> | | |
| Administration/Engineering | \$ 214,300 | \$ 208,360 |
| Summer Maintenance | 639,680 | 589,730 |
| Winter Maintenance | 819,535 | 811,475 |
| Summer Construction | 562,205 | 371,815 |
| Retreatment | 355,845 | 510,440 |
| Grant Projects | 11,700 | 20,000 |
| Employee Benefits | 403,290 | 438,755 |
| Gravel Pits | 61,680 | 66,790 |
| Signing & Lighting | <u>112,140</u> | <u>117,840</u> |
| | <u>\$3,180,375</u> | <u>\$3,135,205</u> |

-\$45,170 or 1.42% decrease

| | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>2020-2021</u> | <u>Proposed 2021-2022</u> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|
| Budget Amt: | \$2,747,800 | \$2,902,860 | \$3,005,190 | \$3,100,810 | \$3,180,375 | \$3,135,205 |
| Change from prior year: | +1.31% | +5.6% | +3.52% | +3.18% | + 2.56% | - 1.42% |