

R - General

Fun	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
300	6100	6100 - ROAD & BRIDGE, GENERAL	300-6100-4510	RSV VEHICLE REPAIR & MAINT	\$ 200,000.00	\$ 200,000.00	\$ 13,943.73	
300	6100	6100 - ROAD & BRIDGE, GENERAL	300-6100-5700	ROAD EQUIPMENT	\$ 500,000.00	\$ 500,000.00	\$ -	

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1100	LONGEVITY	\$ 16,940.00	\$ 16,940.00	\$ 16,940.00	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1400	LABOR	\$ 465,153.90	\$ 465,153.90	\$ 311,464.14	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1800	TEMPORARY	\$ 42,227.00	\$ 42,227.00	\$ 23,278.80	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1990	OVERTIME	\$ 2,000.00	\$ 2,000.00	\$ 1,084.80	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2010	FICA/MDCR	\$ 40,300.00	\$ 40,300.00	\$ 26,257.18	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2020	GROUP INSURANCE	\$ 90,720.00	\$ 90,720.00	\$ 63,676.90	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2030	RETIREMENT	\$ 63,160.00	\$ 63,160.00	\$ 35,343.35	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2040	WORKERS COMP INSURANCE	\$ 8,500.00	\$ 8,500.00	\$ 6,689.43	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2050	UNEMPL INSURANCE	\$ 330.00	\$ 330.00	\$ 181.57	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	\$ 1,580.00	\$ 1,580.00	\$ 727.80	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-3300	OPERATING SUPPLIES	\$ 1,194,338.05	\$ 1,172,101.65	\$ 192,199.88	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-3310	GASOLINE/DIESEL/OIL/ETC	\$ 50,000.00	\$ 50,000.00	\$ 25,538.26	\$ 50,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4010	PROFESSIONAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4200	TELEPHONE/CELL/MOBILE BB	\$ 2,500.00	\$ 2,500.00	\$ 2,102.82	\$ 2,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4250	TRAVEL/MILEAGE	\$ 2,100.00	\$ 2,100.00	\$ 916.24	\$ 1,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4370	UTILITIES	\$ 7,800.00	\$ 7,800.00	\$ 10,966.15	\$ 14,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	\$ 24,000.00	\$ 34,000.00	\$ 28,561.01	\$ 30,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4800	CARNEY ABATEMENT - DEER SPRUI	\$ -	\$ 12,236.40	\$ 9,790.20	\$ -
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4820	UNIFORMS	\$ 2,500.00	\$ 2,500.00	\$ 610.00	\$ 2,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4990	MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 372.16	\$ 500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-5750	MACH/EQUIP (INVENTORIED)	\$ 1,000.00	\$ 1,000.00	\$ 799.99	\$ 1,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

PT TEMP Request Increase from \$12/hr to \$14/hr

40 - OTHER CHARGES & SERVICES									
300-6100-4510	RSV VEHICLE REPAIR & MAINT	\$200,000.00	\$278.62	\$13,943.73	\$342.58	\$185,713.69	92.86%		
	40 Total:	\$200,000.00	\$278.62	\$13,943.73	\$342.58	\$185,713.69	92.86%	0	
50 - CAPITAL OUTLAY									
300-6100-5700	ROAD EQUIPMENT	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	100.00%		
	50 Total:	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	100.00%	0	
	300 Total...	\$700,000.00	\$278.62	\$13,943.73	\$342.58	\$685,713.69	97.96%		
720 - TAX NOTES 2020									
40 - OTHER CHARGES & SERVICES									
720-6100-4010	PROFESSIONAL SVCS	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%		
	40 Total:	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	0	
	720 Total...	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%		
722 - TAX NOTES - 2022									
50 - CAPITAL OUTLAY									
722-6100-5760	MACH/EQUIPMENT (CAPITALIZ...	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%		
	50 Total:	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	0	
	722 Total...	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%		
	6100 Total:	\$700,000.00	\$48,639.82	\$112,166.13	\$529,488.39	\$58,345.48	8.34%		
							TOTAL:	0	
6110 - ROAD & BRIDGE, PCT 1									
310 - R & B, PCT #1									
10 - PERSONNEL									
310-6110-1100	LONGEVITY	\$16,940.00	\$0.00	\$16,940.00	\$0.00	\$0.00	0.00%		
310-6110-1400	LABOR	\$465,153.90	\$35,785.60	\$293,441.92	\$0.00	\$171,711.98	36.92%		
310-6110-1800	TEMPORARY	\$42,227.00	\$0.00	\$22,414.80	\$0.00	\$19,812.20	46.92%		
310-6110-1990	OVERTIME	\$2,000.00	\$0.00	\$1,084.80	\$0.00	\$915.20	45.76%		
310-6110-2010	FICA/MDCR	\$40,300.00	\$2,647.78	\$24,857.28	\$0.00	\$15,442.72	38.32%		
310-6110-2020	GROUP INSURANCE	\$90,720.00	\$7,491.40	\$59,931.20	\$0.00	\$30,788.80	33.94%		
310-6110-2030	RETIREMENT	\$63,160.00	\$3,815.96	\$33,421.64	\$0.00	\$29,738.36	47.08%		

	50 Total:		\$1,000.00	\$0.00	\$799.99	\$0.00	\$200.01	20.00%	1000	
60 - DEBT SERVICE										
310-6110-6700	INTEREST		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	100.00%		
	60 Total:		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	100.00%	0	
	310 Total...		\$2,027,148.95	\$166,499.73	\$707,190.93	\$63,305.34	\$1,256,652.68	61.99%		
722 - TAX NOTES - 2022										
50 - CAPITAL OUTLAY										
722-6110-5760	MACH/EQUIPMENT (CAPITALI...		\$0.00	\$0.00	\$3,339.82	\$0.00	-\$3,339.82	0.00%		
	50 Total:		\$0.00	\$0.00	\$3,339.82	\$0.00	-\$3,339.82	0.00%	0	
	722 Total...		\$0.00	\$0.00	\$3,339.82	\$0.00	-\$3,339.82	0.00%		
	6110 Total:		\$2,027,148.95	\$166,499.73	\$710,530.75	\$63,305.34	\$1,253,312.86	61.83%		
								TOTAL:	103500	

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal/Activity	FY25-26 Request
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1100	LONGEVITY	\$11,900.00	\$11,900.00	\$11,900.00	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1400	LABOR	\$453,493.61	\$453,493.61	\$277,154.81	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1800	TEMPORARY	\$16,918.00	\$16,918.00	\$26,020.80	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1990	OVERTIME	\$1,800.00	\$1,800.00	\$3,501.59	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2010	FICA/MDCR	\$38,331.00	\$38,331.00	\$23,308.73	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2020	GROUP INSURANCE	\$91,000.00	\$91,000.00	\$57,790.80	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2030	RETIREMENT	\$58,150.00	\$58,150.00	\$31,401.11	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2040	WORKERS COMP INSURANCE	\$8,000.00	\$8,000.00	\$6,170.37	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2050	UNEMPL INSURANCE	\$1,060.00	\$1,060.00	\$165.37	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2070	SUPPLEMENTAL DEATH BENEFIT	\$1,400.00	\$1,400.00	\$646.44	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-3300	OPERATING SUPPLIES	\$935,064.55	\$726,282.70	\$286,164.08	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-3310	GASOLINE/DIESEL/OIL/ETC	\$35,000.00	\$35,000.00	\$37,177.12	\$50,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4010	PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$600.00	\$1,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4200	TELEPHONE/CELL/MOBILE BB	\$2,000.00	\$2,000.00	\$1,914.24	\$2,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4250	TRAVEL/MILEAGE	\$500.00	\$500.00	\$0.00	\$750.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4270	CONFERENCE/DUE/TRAINING	\$2,000.00	\$2,000.00	\$1,385.28	\$1,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4370	UTILITIES	\$2,750.00	\$2,750.00	\$4,824.89	\$5,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4510	VEHICLE/EQUIP REPAIR & MAINT	\$35,000.00	\$38,000.00	\$37,402.89	\$45,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4520	REPAIR & MAINTENANCE	\$800.00	\$800.00	\$0.00	\$1,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4820	UNIFORMS	\$3,000.00	\$6,001.08	\$5,234.50	\$6,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4920	CONTRACT LABOR	\$25,000.00	\$49,500.00	\$0.00	\$50,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4990	MISCELLANEOUS	\$500.00	\$500.00	\$333.45	\$500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-5710	ROAD EQUIP (CAPITALIZED)	\$0.00	\$159,077.82	\$161,208.97	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-5750	MACH/EQUIP (INVENTORIED)	\$1,500.00	\$20,702.95	\$11,883.98	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-6700	INTEREST	\$10,000.00	\$10,000.00	\$0.00	

300-6100-4510	RSV VEHICLE REPAIR & MAINT	\$200,000.00	\$278.62	\$13,943.73	\$342.58	\$185,713.69	92.86%	
	40 Total:	\$200,000.00	\$278.62	\$13,943.73	\$342.58	\$185,713.69	92.86%	\$0.00
50 - CAPITAL OUTLAY								
300-6100-5700	ROAD EQUIPMENT	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	100.00%	
	50 Total:	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	100.00%	\$0.00
	300 Total...	\$700,000.00	\$278.62	\$13,943.73	\$342.58	\$685,713.69	97.96%	
720 - TAX NOTES 2020								
40 - OTHER CHARGES & SERVICES								
720-6100-4010	PROFESSIONAL SVCS	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	
	40 Total:	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	\$0.00
	720 Total...	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	
722 - TAX NOTES - 2022								
50 - CAPITAL OUTLAY								
722-6100-5760	MACH/EQUIPMENT (CAPITALIZ...	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	
	50 Total:	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	\$0.00
	722 Total...	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	
	6100 Total:	\$700,000.00	\$48,639.82	\$112,166.13	\$529,488.39	\$58,345.48	8.34%	
							TOTAL:	\$0.00
6120 - ROAD & BRIDGE, PCT 2								
320 - R & B, PCT #2								
10 - PERSONNEL								
320-6120-1100	LONGEVITY	\$11,900.00	\$0.00	\$11,900.00	\$0.00	\$0.00	0.00%	
320-6120-1400	LABOR	\$453,493.61	\$30,432.00	\$261,771.06	\$0.00	\$191,722.55	42.28%	
320-6120-1800	TEMPORARY	\$16,918.00	\$3,552.00	\$24,652.80	\$0.00	-\$7,734.80	-45.72%	
320-6120-1990	OVERTIME	\$1,800.00	\$1,069.39	\$3,387.21	\$0.00	-\$1,587.21	-88.18%	
320-6120-2010	FICA/MDCR	\$38,331.00	\$2,551.82	\$22,083.35	\$0.00	\$16,247.65	42.39%	
320-6120-2020	GROUP INSURANCE	\$91,000.00	\$6,421.20	\$54,580.20	\$0.00	\$36,419.80	40.02%	
320-6120-2030	RETIREMENT	\$58,150.00	\$3,334.68	\$29,747.20	\$0.00	\$28,402.80	48.84%	
320-6120-2040	WORKERS COMP INSURANC	\$8,000.00	\$666.79	\$6,170.37	\$0.00	\$1,829.63	22.87%	
320-6120-2050	UNEMPL INSURANCE	\$1,060.00	\$17.61	\$156.90	\$0.00	\$903.10	85.20%	
320-6120-2070	SUPPLEMENTAL DEATH BEN	\$1,400.00	\$69.15	\$612.15	\$0.00	\$787.85	56.28%	
	10 Total:	\$682,052.61	\$48,114.64	\$415,061.24	\$0.00	\$266,991.37	39.15%	\$0.00

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1100	LONGEVITY	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1400	LABOR	\$ 459,269.62	\$ 459,269.62	\$ 308,041.00	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1800	TEMPORARY	\$ -	\$ -	\$ 14,685.60	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1990	OVERTIME	\$ 1,000.00	\$ 1,000.00	\$ 3,482.49	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2010	FICA/MDCR	\$ 36,000.00	\$ 36,000.00	\$ 25,376.18	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2020	GROUP INSUR	\$ 91,000.00	\$ 91,000.00	\$ 61,156.80	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2030	RETIREMENT	\$ 56,400.00	\$ 56,400.00	\$ 34,458.25	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2040	WORKERS COF	\$ 12,000.00	\$ 12,000.00	\$ 6,179.30	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2050	UNEMPL INSU	\$ 950.00	\$ 950.00	\$ 179.18	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2070	SUPPLEMENT/	\$ 1,350.00	\$ 1,350.00	\$ 709.81	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3300	OPERATING SL	\$ 830,110.58	\$ 787,227.67	\$ 611,035.67	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3310	GASOLINE/DIE	\$ 43,750.00	\$ 43,750.00	\$ 34,188.60	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3990	MISCELLANEO	\$ 500.00	\$ 500.00	\$ -	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4010	PROFESSIONA	\$ 3,000.00	\$ 3,000.00	\$ -	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4200	TELEPHONE/C	\$ 2,000.00	\$ 2,000.00	\$ 625.76	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4250	TRAVEL/MILE/	\$ 2,000.00	\$ 2,000.00	\$ 1,759.70	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4370	UTILITIES	\$ 4,000.00	\$ 4,000.00	\$ 4,680.50	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4510	VEHICLE/EQUI	\$ 20,500.00	\$ 85,500.00	\$ 70,309.85	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4820	UNIFORMS	\$ 1,900.00	\$ 4,400.00	\$ 3,223.05	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4990	MISCELLANEO	\$ 1,000.00	\$ 1,000.00	\$ 284.67	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-5750	MACH/EQUIP	\$ -	\$ 12,523.42	\$ 12,505.18	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1100	LONGEVITY	\$ 11,620.00	\$ 11,620.00	\$ 11,620.00	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1400	LABOR	\$ 401,360.76	\$ 401,360.76	\$ 269,582.40	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1800	TEMPORARY	\$ 40,377.00	\$ 40,377.00	\$ 30,681.60	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1990	OVERTIME	\$ 1,000.00	\$ 1,000.00	\$ 4,368.09	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2010	FICA/MDCR /	\$ 34,760.00	\$ 34,760.00	\$ 23,199.86	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2020	GROUP INSURANCE	\$ 77,760.00	\$ 77,760.00	\$ 56,250.62	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2030	RETIREMENT	\$ 54,530.00	\$ 54,530.00	\$ 30,607.48	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2040	WORKERS COMP INSURANCE	\$ 9,000.00	\$ 9,000.00	\$ 3,622.84	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2050	UNEMPL INSURANCE	\$ 910.00	\$ 910.00	\$ 160.29	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	\$ 1,300.00	\$ 1,300.00	\$ 630.40	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-3300	OPERATING SUPPLIES	\$ 936,360.41	\$ 929,705.84	\$ 247,301.02	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-3310	GASOLINE/DIESEL/OIL/ETC	\$ 40,625.00	\$ 40,625.00	\$ 23,016.98	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-3700	DONATIONS	\$ -	\$ -	\$ 374.07	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4010	PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4200	TELEPHONE/CELL/MOBILE BB	\$ 2,000.00	\$ 2,000.00	\$ 321.84	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4250	TRAVEL/MILEAGE	\$ 2,400.00	\$ 2,400.00	\$ 1,625.91	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4370	UTILITIES	\$ 5,000.00	\$ 5,000.00	\$ 2,561.51	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4510	VEHICLE/EQUIP REPAIR & MAINT	\$ 55,000.00	\$ 55,000.00	\$ 42,052.00	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4610	EQUIPMENT RENTAL	\$ 5,000.00	\$ 5,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4820	UNIFORMS	\$ 3,000.00	\$ 3,000.00	\$ 297.29	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4920	CONTRACT LABOR	\$ 55,000.00	\$ 55,000.00	\$ 6,516.80	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4990	MISC (TRASH/COMP TEST)	\$ 2,600.00	\$ 2,600.00	\$ 2,863.60	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5300	BUILDINGS	\$ 10,000.00	\$ 10,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5700	ROAD EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5750	MACH/EQUIP (INVENTORIED)	\$ -	\$ 6,654.57	\$ 1,600.02	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5760	MACH/EQUIP (CAPITALIZED)	\$ 11,450.00	\$ 11,450.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

Sample Budget Worksheet Request For Fiscal: 10/2025-09/2026

This draft worksheet is an example that offices and departments would be provided by the county judge on paper or electronically. The leaders would be able to communicate their needs in writing and text sections would allow explanation.

Summary	
Dept #	Dept. Name
Precinct 4 R&B	
Office ☐	Department ☒
Legal Ref:	
Total Staff	7 full, 4 PT
Total Precincts Covered	One
Budget Split with Other Jurisdiction(s)	Yes ☐ No ☒
State Funds	Yes ☐ No ☒
Grant Funds	Yes ☐ No ☒

Brief Description of Office / Department: Precinct 4 constructs and maintains the county roadways within Precinct 4. Any raises to be determined by county-wide employee raises.

Personnel List			
Carry Forward Position Number	Carry Forward Description/Title	FY25 Budget	FY26 Request
No new personnel requested			
New Position Number	New Description	FY26 Request	

Total Budget						
Number	Description	FY25 Budget	FY25 YTD	% YTD	YTD # of Adjustments	FY26 Request
100-0000-1990	Overtime					
100-0000-2010	Fica/Mdcr					
100-0000-2020	Group Insurance					
100-0000-2030	Retirement					
100-0000-2040	Workers Comp Insurance					
100-0000-2050	Unempl Insurance					
100-0000-2070	Supplemental Death Benefit					
100-0000-3100	Office Supplies					
100-0000-3110	Postage					
100-0000-3900	Library Updates					
100-0000-4090	Insurance					
100-0000-4250	Travel/Mileage					
100-0000-4280	Continuing Education					

Justification for new positions: _____

Justification for increased costs on line items: _____

Output Measures		
Office	Description	Goal
R & B Pct 4		To provide safe roadways for all of the constituents of Burnet County
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		

Outcome Measures		
Office	Description	Goal
R & B Pct 4		To continue paving and maintenance of county roadways in Precinct 4
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		

PRECINCT 4

2025 PROJECT LIST

2024 TAX NOTE PROJECT PROCEEDS

The tax note project for 2025 will be CR 410 and will be a contractor driven project for the application of hot mix asphalt. Project has been let to DIJ Construction with the goal of completing the project no later than September 30, 2025.

PRECINCT 4 IN-HOUSE PAVING PROJECTS

We have identified the following projects as paving projects for 2025. All to be complete prior to September 30, 2025 (In no particular order):

- CR 403B – Complete driveway tie ins from prior year paving – work completed April 2025
- CR 422 – Hot mix asphalt application completed May 2025
- CR 411(From the LWC north to the LCRA park (The Narrows) – Work to begin last week of June 2025 – set for completion by September 2025
- CR 409 (from current new pavement to end of road) – HMAC was completed April 2025
- CR 405 (Install adequate drainage for paving in 2026) – moved to fall of 2026
- CR 402 – Chip and seal the lower 1 mile of the roadway – Pending
- CR 410B – Chip and seal roadway - Pending

Miscellaneous projects can include, but are not limited to, small hot mix repairs, brush removal from ROW, trash removal from ROW, mowing ROW, shoulder shore up, repair and maintenance of vehicles and equipment, safety briefings, day-to-day operations, etc.

All crew members will need to coordinate and work as a team to avoid duplication of projects.