

PASRD FYE 2026 BUDGET –PROPOSED (05/13/25)

PASRD FYE 6-30-26							
Budget and Actual Expenses							
Category	FYE 26 Budget		FYE 25 Budget	FYE 25 Actual	FYE 24 Budget	FYE 24 Actual	FYE 23 Budget Actual
Income							
Tax Income	\$43,000		\$40,000	\$41,709.04	\$38,750	\$39,800.59	\$39,500 \$38,457
Prior FYE Carry Over	\$77,103		\$49,524.52	\$49,424.52	\$19,861	\$19,881.72	\$25,708 \$26,008
Total Available	\$120,103	\$0	\$89,524.52	\$91,133.56	\$58,611	\$59,682.31	\$65,208 \$64,465
EXPENSES							
Administrative Costs							
Fees & Charges	\$200		\$600	\$180	\$600	\$551.90	\$600 \$111
Insurance	\$1,000		\$2,195	\$798	\$1,750	\$1,909	\$1,800 \$1,535
Postage & Post Office Box	\$325		\$500	\$188	\$300	\$306	\$500 \$166
Supplies-Signs	\$300		\$300	\$0	\$300	\$30.24	\$300 \$0
Total Administrative Costs	\$1,825	\$0	\$3,595	\$1,166	\$2,950	\$2,797.14	\$3,200 \$1,812
Contractual Services							
Road Maint./Improve/Gravel	\$105,728		\$69,384.52	\$11,308.10	\$39,661	\$4,625	\$47,208 \$42,521
			\$5,000	\$0	\$0	\$0	\$0 \$0
Snow Removal	\$4,500		\$3,500	\$1,068.56	\$3,000	\$2,445.00	\$2,000 \$0
Mailbox CBU Installation			\$0	\$0	\$0	\$0	\$0 \$1,508
Total Contractual Services	\$110,228	\$0	\$77,884.52	\$12,376.66	\$42,661	\$7,070	\$49,208 \$44,029
Professional							
County	\$100		\$120	\$75.66	\$100	\$75.66	\$100 \$40
Engineering	\$0		\$0	\$0	\$0	\$0	\$0 \$0
Legal*	\$0		\$0	\$0	\$5,000	\$0	\$5,000 (\$1,600)
WEB Site/Domain & Mgmt	\$450		\$425	\$410	\$400	\$214.99	\$200 \$223
Total Professional	\$550	\$0	\$545	\$485.66	\$5,500	\$290.65	\$5,300 (\$1337)
TOTAL EXPENSES	\$112,603	\$0	\$82,024.52	\$14,028.32	\$51,111	\$10,157.79	\$57,708 \$44,504
Contingency / Carryover	\$7,500	\$0	\$7,500	\$77,103	\$7,500	\$49,524.52	\$7,500 \$19,961
Total FYE 6-30-26 Budget Reported	\$120,103						

*FYE 2025 - Board motion on 1/13/25 released \$7,500 in Legal for use in Road Maintenance