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WILLIAMSON CO. MAYOR'S OFFICE

3/27/2025 1:55:45 PM
Phoebe.ReillyWilliamson County
Proposed Budget Detail
2025-2026

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
131 HIGHWAY FUND							
61000 HIGHWAY/PUB WORKS EXPEND							
510100 CO OFFICIAL/ADMIN OFFICER	163,945.60	176,220.00	176,220.00	185,000.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$163,945.60	\$176,220.00	\$176,220.00	\$185,000.00	5.0%	▲	
511900 ACCOUNTANTS/BOOKKEEPERS	88,200.00	95,256.00	95,256.00	99,800.00	C	FY26 4% increase	
TOTAL ACCOUNTANTS/BOOKKEEPERS	\$88,200.00	\$95,256.00	\$95,256.00	\$99,800.00	4.8%	▲	
514800 DISPATCHER/RADIO OPERATORS	78,416.43	84,194.00	84,194.00	87,700.00	C	FY26 4% increase	
TOTAL DISPATCHER/RADIO OPERATORS	\$78,416.43	\$84,194.00	\$84,194.00	\$87,700.00	4.2%	▲	
516100 SECRETARY(S)	46,743.96	70,533.00	70,533.00	65,500.00	C	FY26 4% increase	
TOTAL SECRETARY(S)	\$46,743.96	\$70,533.00	\$70,533.00	\$65,500.00	-7.1%	▼	
518600 LONGEVITY PAY	44,450.00	47,250.00	47,250.00	46,050.00	C	Length of Service 5+years @\$50/yr	
TOTAL LONGEVITY PAY	\$44,450.00	\$47,250.00	\$47,250.00	\$46,050.00	-2.5%	▼	
519100 BOARD&COMMITTEE MEMBERS FEES	12,000.00	12,000.00	12,000.00	12,000.00	C	Four Highway Commission members \$250 per month; Chairman is Mayor and is exempt from pay.	
TOTAL BOARD&COMMITTEE MEMBERS FEES	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.0%		
TOTAL PERSONNEL SERVICES	\$433,755.99	\$485,453.00	\$485,453.00	\$496,050.00	2.2%	▲	
530200 ADVERTISING	23.75	500.00	500.00	500.00	C	Advertising for bids and purchasing.	
TOTAL ADVERTISING	\$23.75	\$500.00	\$500.00	\$500.00	0.0%		
530700 COMMUNICATION	11,570.64	14,500.00	14,500.00	14,500.00	C	Expenses for cell phones, ipads and land lines.	
TOTAL COMMUNICATION	\$11,570.64	\$14,500.00	\$14,500.00	\$14,500.00	0.0%		
532100 ENGINEERING SERVICES	350,000.00	450,000.00	450,000.00	450,000.00	C	Consulting expenses for road and bridge engineering services.	
TOTAL ENGINEERING SERVICES	\$350,000.00	\$450,000.00	\$450,000.00	\$450,000.00	0.0%		
532200 EVALUATION AND TESTING	2,700.00	3,500.00	3,500.00	3,500.00	C	Drug testing expenses required for drivers.	
TOTAL EVALUATION AND TESTING	\$2,700.00	\$3,500.00	\$3,500.00	\$3,500.00	0.0%		
533000 OPERATING LEASE PAYMENTS	1,478.00	1,800.00	1,800.00	1,800.00	C	Operating lease for copier.	
TOTAL OPERATING LEASE PAYMENTS	\$1,478.00	\$1,800.00	\$1,800.00	\$1,800.00	0.0%		
533100 LEGAL SERVICES	44,056.49	50,000.00	50,000.00	50,000.00	C	Legal consultation services.	
TOTAL LEGAL SERVICES	\$44,056.49	\$50,000.00	\$50,000.00	\$50,000.00	0.0%		

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61000 HIGHWAY/PUB WORKS EXPEND							
533200 LEGAL NOTICES, RECORD&CRT CST	0.00	500.00	500.00	500.00	C	Legal notice expenses.	
TOTAL LEGAL NOTICES, RECORD&CRT CST	\$0.00	\$500.00	\$500.00	\$500.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	0.00	1,500.00	1,500.00	1,500.00	C	Maintenance and repair services for office equipment.	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.0%		
534800 POSTAL CHARGES	1,276.86	1,300.00	1,300.00	1,300.00	C	Postage expenses.	
TOTAL POSTAL CHARGES	\$1,276.86	\$1,300.00	\$1,300.00	\$1,300.00	0.0%		
541500 ELECTRICITY	28,963.15	46,000.00	46,000.00	46,000.00	C	Electrical service for highway facility.	
TOTAL ELECTRICITY	\$28,963.15	\$46,000.00	\$46,000.00	\$46,000.00	0.0%		
543400 NATURAL GAS	11,874.51	30,000.00	30,000.00	30,000.00	C	Natural gas expenses for facility.	
TOTAL NATURAL GAS	\$11,874.51	\$30,000.00	\$30,000.00	\$30,000.00	0.0%		
543500 OFFICE SUPPLIES	2,201.40	3,400.00	3,400.00	3,400.00	C	Administrative supplies.	
TOTAL OFFICE SUPPLIES	\$2,201.40	\$3,400.00	\$3,400.00	\$3,400.00	0.0%		
543700 PERIODICALS	0.00	100.00	100.00	100.00	C	Annual subscriptions.	
TOTAL PERIODICALS	\$0.00	\$100.00	\$100.00	\$100.00	0.0%		
545400 WATER AND SEWER	24,523.73	40,000.00	40,000.00	40,000.00	C	Water and sewer charges.	
TOTAL WATER AND SEWER	\$24,523.73	\$40,000.00	\$40,000.00	\$40,000.00	0.0%		
559900 OTHER CHARGES	6,315.97	8,000.00	8,000.00	8,000.00	C	Miscellaneous expenses.	
TOTAL OTHER CHARGES	\$6,315.97	\$8,000.00	\$8,000.00	\$8,000.00	0.0%		
TOTAL OPERATIONS	\$484,984.50	\$651,100.00	\$651,100.00	\$651,100.00	0.0%		
TOTAL 61000 - HIGHWAY/PUB WORKS EXPEND	\$918,740.49	\$1,136,553.00	\$1,136,553.00	\$1,147,150.00	0.9% ▲		
62000 HIGHWAY & BRIDGE MAINT							
514100 FOREMEN	240,067.57	256,796.00	256,796.00	270,000.00	C	FY26 4% increase	
TOTAL FOREMEN	\$240,067.57	\$256,796.00	\$256,796.00	\$270,000.00	5.1% ▲		
514300 EQUIPMENT OPERATORS	3,104,586.19	3,353,936.00	3,353,936.00	3,505,000.00	C	FY26 4% increase	
TOTAL EQUIPMENT OPERATORS	\$3,104,586.19	\$3,353,936.00	\$3,353,936.00	\$3,505,000.00	4.5% ▲		

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62000 HIGHWAY & BRIDGE MAINT							
516900 PART-TIME PERSONNEL	107,086.14	174,655.00	174,655.00	181,641.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$107,086.14	\$174,655.00	\$174,655.00	\$181,641.00	4.0% ▲		
518700 OVERTIME PAY	98,063.30	174,655.00	174,655.00	185,200.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$98,063.30	\$174,655.00	\$174,655.00	\$185,200.00	6.0% ▲		
TOTAL PERSONNEL SERVICES	\$3,549,803.20	\$3,960,042.00	\$3,960,042.00	\$4,141,841.00	4.6% ▲		
531200 CONTRACT W/ PRIVATE AGENCIES	88,971.00	100,000.00	100,000.00	100,000.00	C	Annual guardrail contract expenses.	
TOTAL CONTRACT W/ PRIVATE AGENCIES	\$88,971.00	\$100,000.00	\$100,000.00	\$100,000.00	0.0%		
535100 RENTALS	29,615.23	50,000.00	50,000.00	50,000.00	C	Equipment rental expenses.	
TOTAL RENTALS	\$29,615.23	\$50,000.00	\$50,000.00	\$50,000.00	0.0%		
539900 OTH CONTRACTED SERVICES	0.00	75,000.00	75,000.00	75,000.00	C	Property condemnation expenses.	
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	0.0%		
540300 ASPHALT - COLD MIX	19,177.22	20,000.00	20,000.00	20,000.00	C	Coldmix for road patching.	
TOTAL ASPHALT - COLD MIX	\$19,177.22	\$20,000.00	\$20,000.00	\$20,000.00	0.0%		
540400 ASPHALT-HOT MIX	2,810,680.86	2,700,000.00	3,318,345.29	2,700,000.00	C	Hotmix for paving program.	
TOTAL ASPHALT-HOT MIX	\$2,810,680.86	\$2,700,000.00	\$3,318,345.29	\$2,700,000.00	0.0%		
540500 ASPHALT-LIQUID	100,000.00	100,000.00	100,000.00	100,000.00	C	Liquid asphalt for paving.	
TOTAL ASPHALT-LIQUID	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0.0%		
543600 OTHER ROAD MATERIALS	300,000.00	300,000.00	300,000.00	300,000.00	C	Annual road striping contract.	
TOTAL OTHER ROAD MATERIALS	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	0.0%		
543800 PIPE	197,856.78	200,000.00	200,000.00	200,000.00	C	Annual pipe supplies.	
TOTAL PIPE	\$197,856.78	\$200,000.00	\$200,000.00	\$200,000.00	0.0%		
544300 ROAD SIGNS	30,000.00	30,000.00	30,000.00	30,000.00	C	Road sign supplies.	
TOTAL ROAD SIGNS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0.0%		
544400 SALT	193,048.64	200,000.00	200,000.00	200,000.00	C	Salt supplies for snow clearing operations.	
TOTAL SALT	\$193,048.64	\$200,000.00	\$200,000.00	\$200,000.00	0.0%		
545100 UNIFORMS	30,000.00	30,000.00	30,000.00	41,000.00	C	Uniforms for employees.	Increase to purchase composite toe safety boots for employees.
TOTAL UNIFORMS	\$30,000.00	\$30,000.00	\$30,000.00	\$41,000.00	36.7% ▲		
545500 WOOD PRODUCTS	0.00	3,000.00	3,000.00	3,000.00	C	Wood products for concrete forms.	
TOTAL WOOD PRODUCTS	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	0.0%		

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62000 HIGHWAY & BRIDGE MAINT							
559900 OTHER CHARGES	1,560.62	5,000.00	5,000.00	5,000.00	C	Miscellaneous supplies for highway and bridge maintenance.	
TOTAL OTHER CHARGES	\$1,560.62	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		
TOTAL OPERATIONS	\$3,800,910.35	\$3,813,000.00	\$4,431,345.29	\$3,824,000.00	0.3% ▲		
TOTAL 62000 - HIGHWAY & BRIDGE MAINT	\$7,350,713.55	\$7,773,042.00	\$8,391,387.29	\$7,965,841.00	2.5% ▲		
63100 OPERATION & MAINT OF EQPT							
514100 FOREMEN	86,078.96	90,542.00	90,542.00	95,000.00	C	FY26 4% increase	
TOTAL FOREMEN	\$86,078.96	\$90,542.00	\$90,542.00	\$95,000.00	4.9% ▲		
514200 MECHANIC(S)	238,827.70	250,946.00	250,946.00	265,500.00	C	FY26 4% increase	
TOTAL MECHANIC(S)	\$238,827.70	\$250,946.00	\$250,946.00	\$265,500.00	5.8% ▲		
515000 NIGHTWATCHMEN	165,666.48	176,184.00	176,184.00	186,000.00	C	FY26 4% increase	
TOTAL NIGHTWATCHMEN	\$165,666.48	\$176,184.00	\$176,184.00	\$186,000.00	5.6% ▲		
516900 PART-TIME PERSONNEL	1,843.20	26,788.00	26,788.00	27,860.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$1,843.20	\$26,788.00	\$26,788.00	\$27,860.00	4.0% ▲		
TOTAL PERSONNEL SERVICES	\$492,416.34	\$544,460.00	\$544,460.00	\$574,360.00	5.5% ▲		
541200 DIESEL FUEL	380,000.00	413,000.00	413,000.00	413,000.00	C	Diesel fuel for equipment operations.	
TOTAL DIESEL FUEL	\$380,000.00	\$413,000.00	\$413,000.00	\$413,000.00	0.0%		
541600 EQUIPMENT PARTS-HEAVY	539,231.43	551,500.00	551,500.00	551,500.00	C	Parts repair for highway equipment.	
TOTAL EQUIPMENT PARTS-HEAVY	\$539,231.43	\$551,500.00	\$551,500.00	\$551,500.00	0.0%		
541800 EQUIPMENT&MACHINERY PARTS	0.00	2,500.00	2,500.00	2,500.00	C	Garage machinery parts repair.	
TOTAL EQUIPMENT&MACHINERY PARTS	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%		
542400 GARAGE SUPPLIES	37,493.28	50,000.00	50,000.00	50,000.00	C	Supplies for maintenance garage.	
TOTAL GARAGE SUPPLIES	\$37,493.28	\$50,000.00	\$50,000.00	\$50,000.00	0.0%		
542500 GASOLINE	150,000.00	181,000.00	181,000.00	181,000.00	C	Gasoline supplies for highway equipment.	
TOTAL GASOLINE	\$150,000.00	\$181,000.00	\$181,000.00	\$181,000.00	0.0%		
543300 LUBRICANTS	58,120.40	58,500.00	58,500.00	58,500.00	C	Lubricants for equipment operations.	
TOTAL LUBRICANTS	\$58,120.40	\$58,500.00	\$58,500.00	\$58,500.00	0.0%		

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63100 OPERATION & MAINT OF EQPT							
545000 TIRES AND TUBES	139,500.00	139,500.00	139,500.00	139,500.00	C	Tire supplies for equipment.	
TOTAL TIRES AND TUBES	\$139,500.00	\$139,500.00	\$139,500.00	\$139,500.00	0.0%		
TOTAL OPERATIONS	\$1,304,345.11	\$1,396,000.00	\$1,396,000.00	\$1,396,000.00	0.0%		
TOTAL 63100 - OPERATION & MAINT OF EQPT	\$1,796,761.45	\$1,940,460.00	\$1,940,460.00	\$1,970,360.00	1.5% ▲		
63400 QUARRY OPERATIONS							
514300 EQUIPMENT OPERATORS	481,102.64	511,663.00	511,663.00	535,000.00	C	FY26 4% increase	
TOTAL EQUIPMENT OPERATORS	\$481,102.64	\$511,663.00	\$511,663.00	\$535,000.00	4.6% ▲		
518700 OVERTIME PAY	6,037.44	27,055.00	27,055.00	28,400.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$6,037.44	\$27,055.00	\$27,055.00	\$28,400.00	5.0% ▲		
TOTAL PERSONNEL SERVICES	\$487,140.08	\$538,718.00	\$538,718.00	\$563,400.00	4.6% ▲		
532300 EXPLOSIVE AND DRILLING SVCS	49,502.93	120,000.00	120,000.00	120,000.00	C	Annual contract for explosive and drilling services.	
TOTAL EXPLOSIVE AND DRILLING SVCS	\$49,502.93	\$120,000.00	\$120,000.00	\$120,000.00	0.0%		
533800 MAINT&REPAIR SRVCS-VEHICLES	212,089.54	220,000.00	220,000.00	220,000.00	C	Maintenance and repair services for quarry operations.	
TOTAL MAINT&REPAIR SRVCS-VEHICLES	\$212,089.54	\$220,000.00	\$220,000.00	\$220,000.00	0.0%		
541500 ELECTRICITY	40,378.43	60,000.00	60,000.00	60,000.00	C	Electricity for quarry operations.	
TOTAL ELECTRICITY	\$40,378.43	\$60,000.00	\$60,000.00	\$60,000.00	0.0%		
549900 OTH SUPPLIES AND MATERIALS	4,059.00	6,000.00	6,000.00	6,000.00	C	Miscellaneous supplies for quarry operations.	
TOTAL OTH SUPPLIES AND MATERIALS	\$4,059.00	\$6,000.00	\$6,000.00	\$6,000.00	0.0%		
TOTAL OPERATIONS	\$306,029.90	\$406,000.00	\$406,000.00	\$406,000.00	0.0%		
TOTAL 63400 - QUARRY OPERATIONS	\$793,169.98	\$944,718.00	\$944,718.00	\$969,400.00	2.6% ▲		
65000 OTHER CHARGES							
550200 BUILDING&CONTENTS INSUR	17,130.00	34,060.00	114,090.00	114,090.00	C	Cost of Buildings and Content Insurance for Highway.	
				0.00	N		Anticipated % increase in Insurance Premium.
TOTAL BUILDING&CONTENTS INSUR	\$17,130.00	\$34,060.00	\$114,090.00	\$114,090.00	235.0% ▲		

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65000 OTHER CHARGES							
550300 EXCESS RISK INSURANCE	475,366.00	592,185.00	512,155.00	512,155.00	C	Cost of All Lines Aggregate Insurance for Highway.	
				0.00	N		Anticipated % increase in Insurance Premium.
TOTAL EXCESS RISK INSURANCE	\$475,366.00	\$592,185.00	\$512,155.00	\$512,155.00	-13.5%	▼	
551000 TRUSTEE'S COMMISSION	147,408.60	137,000.00	137,000.00	145,000.00	C	Annual expense for WC Trustee commission on revenue collections for Highway Fund	
TOTAL TRUSTEE'S COMMISSION	\$147,408.60	\$137,000.00	\$137,000.00	\$145,000.00	5.8%	▲	
551100 VEHICLE&EQUIPMENT INSUR	16,792.00	20,757.00	20,757.00	20,757.00	C	Cost of Vehicle & Equipment insurance for Highway.	
				0.00	N		Anticipated % increase in Insurance Premium.
TOTAL VEHICLE&EQUIPMENT INSUR	\$16,792.00	\$20,757.00	\$20,757.00	\$20,757.00	0.0%		
551300 WORKMAN'S COMP INSUR	8,081.50	19,250.00	19,250.00	19,250.00	C	Cost of Excess Workers Compensation Insurance for Highway.	
				0.00	N		Anticipated % increase in cost of insurance.
TOTAL WORKMAN'S COMP INSUR	\$8,081.50	\$19,250.00	\$19,250.00	\$19,250.00	0.0%		
551510 BUILDING & CONTENT CLAIMS	36,479.42	86,580.00	86,580.00	86,580.00	C	Cost of Building and Content claims for Highway.	
				0.00	N		Anticipated % increase in cost of insurance.
TOTAL BUILDING & CONTENT CLAIMS	\$36,479.42	\$86,580.00	\$86,580.00	\$86,580.00	0.0%		
551511 LIABILITY CLAIMS	80,656.57	74,840.00	74,840.00	74,840.00	C	Cost of All Lines Aggregate claims for Highway. Including damages and cost of defense and legal expense.	
				0.00	N		Anticipated % increase in cost of insurance.
TOTAL LIABILITY CLAIMS	\$80,656.57	\$74,840.00	\$74,840.00	\$74,840.00	0.0%		
551512 VEHICLE CLAIMS	4,509.08	171,680.00	171,680.00	171,680.00	C	Cost of Vehicle claims for Highway.	
				0.00	N		Anticipated % increase in cost of insurance.
TOTAL VEHICLE CLAIMS	\$4,509.08	\$171,680.00	\$171,680.00	\$171,680.00	0.0%		
551513 WORKMANS COMP CLAIM	11,259.82	350,710.00	350,710.00	350,710.00	C	Cost of Workers Compensation claims for Highway.	

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65000 OTHER CHARGES							
551513 WORKMANS COMP CLAIM	11,259.82	350,710.00	350,710.00	0.00	N		Anticipated % increase in cost of insurance.
TOTAL WORKMANS COMP CLAIM	\$11,259.82	\$350,710.00	\$350,710.00	\$350,710.00	0.0%		
TOTAL OPERATIONS	\$797,682.99	\$1,487,062.00	\$1,487,062.00	\$1,495,062.00	0.5% ▲		
TOTAL 65000 - OTHER CHARGES	\$797,682.99	\$1,487,062.00	\$1,487,062.00	\$1,495,062.00	0.5% ▲		
66000 EMPLOYEE BENEFITS							
520100 SOCIAL SECURITY	296,477.01	345,702.00	345,702.00	345,702.00	C	Employer matching contribution	
				14,000.00	N	FY 26 4% Increase	
TOTAL SOCIAL SECURITY	\$296,477.01	\$345,702.00	\$345,702.00	\$359,702.00	4.0% ▲		
520400 STATE RETIREMENT	376,648.75	452,684.00	452,684.00	452,684.00	C	Employer contribution	
						Based on actuarial results provided by TCRS. Employer contribution rate for FY25 8.46%.	
				39,649.00	N	FY 26 4% Increase	
						Rate increase from 8.46% to 8.77%	
TOTAL STATE RETIREMENT	\$376,648.75	\$452,684.00	\$452,684.00	\$492,333.00	8.8% ▲		
520600 LIFE INSURANCE	4,200.00	4,200.00	4,200.00	4,200.00	C	Fund expense to Self Insurance fund for employee life insurance. \$52 per employee	
TOTAL LIFE INSURANCE	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	0.0%		
520700 MEDICAL INSURANCE	932,100.00	1,014,000.00	1,014,000.00	1,014,000.00	C	Fund Expense to Self Insurance Fund for employee health and dental.	
TOTAL MEDICAL INSURANCE	\$932,100.00	\$1,014,000.00	\$1,014,000.00	\$1,014,000.00	0.0%		
520900 DISABILITY INSURANCE	8,663.90	7,500.00	7,500.00	7,500.00	C	Temporary Disability Program for full time employees allowing for \$200 weekly disability benefit as allowed under the guidelines.	
TOTAL DISABILITY INSURANCE	\$8,663.90	\$7,500.00	\$7,500.00	\$7,500.00	0.0%		
521000 UNEMPLOYMENT COMPENSATION	0.00	5,000.00	5,000.00	5,000.00	C	Williamcon County is self-funded. The County pays actual benefits to former employees as invoiced by the State rather than paying State Unemployment Insurance.	
TOTAL UNEMPLOYMENT COMPENSATION	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		

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Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
66000 EMPLOYEE BENEFITS							
521200 EMPLOYER MEDICARE	69,408.17	85,955.00	85,955.00	85,955.00	C	Employer matching contribution	
				3,094.00	C	FY 26 4% Increase	
TOTAL EMPLOYER MEDICARE	\$69,408.17	\$85,955.00	\$85,955.00	\$89,049.00	3.6%	▲	
TOTAL EMPLOYEE BENEFITS	\$1,687,497.83	\$1,915,041.00	\$1,915,041.00	\$1,971,784.00	3.0%	▲	
TOTAL 66000 - EMPLOYEE BENEFITS	\$1,687,497.83	\$1,915,041.00	\$1,915,041.00	\$1,971,784.00	3.0%	▲	
68000 CAPITAL OUTLAY							
570500 BRIDGE CONSTRUCTION	75,520.57	175,000.00	175,000.00	175,000.00	C	Bridge construction materials.	
TOTAL BRIDGE CONSTRUCTION	\$75,520.57	\$175,000.00	\$175,000.00	\$175,000.00	0.0%		
571300 HIGHWAY CONSTRUCTION	141,470.25	150,000.00	150,000.00	150,000.00	C	Highway construction materials.	
TOTAL HIGHWAY CONSTRUCTION	\$141,470.25	\$150,000.00	\$150,000.00	\$150,000.00	0.0%		
572400 SITE DEVELOPMENT	26,095.85	30,000.00	30,000.00	30,000.00	C	Traffic signal expenses.	
TOTAL SITE DEVELOPMENT	\$26,095.85	\$30,000.00	\$30,000.00	\$30,000.00	0.0%		
TOTAL OPERATIONS	\$243,086.67	\$355,000.00	\$355,000.00	\$355,000.00	0.0%		
TOTAL 68000 - CAPITAL OUTLAY	\$243,086.67	\$355,000.00	\$355,000.00	\$355,000.00	0.0%		
99100 TRANSFERS OUT							
559000 TRANSFERS TO OTHER FUNDS	6,895,000.00	0.00	2,700,000.00	0.00			
TOTAL TRANSFERS TO OTHER FUNDS	\$6,895,000.00	\$0.00	\$2,700,000.00	\$0.00	0.0%		
TOTAL OPERATIONS	\$6,895,000.00	\$0.00	\$2,700,000.00	\$0.00	0.0%		
TOTAL 99100 - TRANSFERS OUT	\$6,895,000.00	\$0.00	\$2,700,000.00	\$0.00	0.0%		
TOTAL HIGHWAY FUND	\$20,482,652.96	\$15,551,876.00	\$18,870,221.29	\$15,874,597.00	2.1%	▲	
TOTAL BUDGET:	\$20,482,652.96	\$15,551,876.00	\$18,870,221.29	\$15,874,597.00	2.1%	▲	