

2026 V5

Budgeted Revenue

	PW - Roads	2026 Budget Proposed
10101.611.		
30800. 00. 0000	Beginning Fund Balance	6,096,719
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	8,696,543
31720. 00. 0000	Leasehold Excise Tax	27,000
31740. 00. 0000	Timber Excise Tax	321,568
	Total Taxes	9,045,111
32000. 00. 0000	Licenses and Permits	
32199. 00. 0010	Other Business Licenses & Permits	0
32199. 00. 0020	Permit: Right of Way	65,000
	Total Licenses and Permits	65,000
33000. 00. 0000	Intergovernmental Revenues	
33210. 68. 0000	Federal Forrest	328,657
33311. 43. 8200	USDOC/RCO - Wisen Creek	0
33320. 20. 1502	Black Diamond Safety Improvements	50,000
33320. 20. 5004	WSDOT Clallam Slough Bridge Replacement	1,028,000
33320. 20. 5010	WSDOT Seq Dung Way/Woodcock Roundabout	0
33320. 20. 5015	WSDOT ODT Calawah Rvr Pk to Sol Duc Rd	350,000
33320. 20. 5020	WSDOT S. Airport Road	0
33320. 20. 5025	WSDOT Weel Bridge Painting	95,000
33320. 20. 5030	WSDOT Sol Duc Bridge Painting	2,720,000
33320. 20. 5035	WSDOT Old Olympic N Barr to Spring (WSDOT feder	1
33320. 22. 4000	WSDOT Dungeness Wildlife Refuge Access	1,203,000
33320. 93. 0000	WSDOT FY23 Raise Grant	1,625,000
33397. 03. 6110	FEMA-4635-DR-WA Sever Storm Nov 2021	0
33397. 03. 6122	FEMA-4682-DR-WA Severe Storm Nov 2022	0
33401. 80. 2100	State Portion FEMA - Nov 2021 Storm	0
33401. 80. 2200	State Portion FEMA - Nov 2022 Storm	0
33402. 70. 0005	RCO ODT Forks to LaPush	400,000
33402. 70. 0015	RCO Trail Equip & Slit Crk Restrnm Repair	0
33403. 70. 1601	Dry Creek Rd Safety Improvement	0
33403. 70. 1902	RAP Carlsborg Road	0
33403. 70. 2303	RAP Edgewood Drive	342,000
33403. 72. 0000	RAP Laird Road	0
33403. 72. 0000	Arterial Preservation	237,000
33502. 32. 0000	DNR Other Trust 2	1
33502. 33. 0000	DNR Timber Trust 2	1
33502. 34. 0000	DNR Timber Trust 1	921,168
33502. 35. 0000	DNR Other Trust 1	26,100
33600. 75. 0000	Multimodal Transportation	101,322
33600. 89. 0000	Motor Vehicle Fuel Tax County Road	1,966,645
33602. 31. 0000	DNR PILT NAP/NRCA	1
33700. 00. 0050	Lodging Tax Award	654,557
	Total Intergovernmental Revenues	12,048,453
34000. 00. 0000	Charges for Goods and Services	
34182. 00. 0030	Plat Application Review	3,890
34410. 00. 0000	Road Maintenance and Repair Services	45,000
34410. 00. 0010	Road Construction	1

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	PW - Roads	2026 Budget Proposed
10101.611.		
34420. 00. 0000	Sales of Road Materials	3,000
34511. 00. 0010	Soil and Water Conservation Services	1
34581. 00. 0010	Zoning and Subdivision Fees	3,000
34583. 00. 0010	Standard Drainage	6,600
34583. 00. 0030	Engineered Drainage/Residential	14,550
34583. 00. 0040	Engineered Drainage/Non-Residential	5,460
34584. 00. 0000	Impact Fees	0
34584. 00. 0010	Road Vacations	8,000
34585. 00. 0010	Growth Management Act	0
34589. 00. 0010	Franchise Planning Fees	0
34589. 00. 0020	Administration Fees	165,000
	Total Charges for Goods and Services	254,502
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0020	Penalty & Interest on Special Assess	0
36140. 00. 0000	Other Interest Earnings	0
36210. 00. 0015	Right of Way Rental	0
36250. 00. 0000	DNR Other than Timber (Do Not Use)	
36290. 00. 0010	Other Use Charges	0
36290. 00. 0020	Motorist Information Annual Fee	0
36712. 00. 0000	Planning and Development Contributors	5,000
36719. 00. 0000	Other Private Contributions/Donations	55,000
36810. 00. 0000	Special Assessments Capital	0
36991. 00. 0001	Agency Collections	0
36991. 00. 0010	Other Miscellaneous Revenue	70,000
	Total Miscellaneous Revenues	130,000
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber (Do Not Use)	
	Total Other Financing Sources	0
39700. 00. 0000	Transfers In	
39742. 00. 0000	Transfer from REET 2	700,000
		700,000
	Subtotal Roads	22,243,066
	Total Roads	28,339,785

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Budgeted Expenditures

	PW - Roads	
10101.611.		
50800. 00. 0000	Ending Fund Balance	3,631,551
51820.	Property Management Services	
51820. 10. 0000	Salaries and Wages	
51820. 10. 0010	Regular Time	15
	Total Salaries and Wages	15
51820. 20. 0000	Personnel Benefits	
51820. 20. 0020	Benefits	7

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		PW - Roads	2026 Budget Proposed
10101.611.			
		Total Personnel Benefits	7
51820.	40. 0000	Other Services and Charges	
51820.	41. 7777	PW Other Services and Charges	240
		Total Other Services and Charges	240
51820.	90. 0000	Interfund Payments for Services	
51820.	99. 0010	Indirect Cost Charges	2
		Total Interfund Payments for Services	2
		Total Property Management Services	264
51862.		Jobbing and Contract Work	
51862.	10. 0000	Salaries and Wages	
51862.	10. 0010	Regular Time	162,053
51862.	10. 0500	Overtime	5,000
		Total Salaries and Wages	167,053
51862.	20. 0000	Personnel Benefits	
51862.	20. 0020	Benefits	80,891
		Total Personnel Benefits	80,891
51862.	30. 0000	Supplies	
51862.	31. 7777	PW Supplies	56,523
		Total Supplies	56,523
51862.	40. 0000	Other Services and Charges	
51862.	41. 7777	PW Other Services and Charges	4,351
		Total Other Services and Charges	4,351
51862.	90. 0000	Interfund Payments for Services	
51862.	99. 0010	Indirect Cost Charges	21,607
		Total Interfund Payments for Services	21,607
		Total Jobbing and Contract Work	330,425
51970.		Jobbing and Contract Work	
51970.	20. 0000	Personnel Benefits	
51970.	20. 0020	Benefits (Do Not Use)	
		Total Personnel Benefits	
		Total Jobbing and Contract Work	
52170.		Traffic Policing	
52170.	40. 0000	Other Services and Charges	
52170.	41. 7777	PW Other Services and Charges	500,000
		Total Other Services and Charges	500,000
		Total Traffic Policing	500,000
54230.		Roadway Maintenance	
54230.	10. 0000	Salaries and Wages	
54230.	10. 0010	Regular Time	380,290
54230.	10. 0500	Overtime	10,000
		Total Salaries and Wages	390,290
54230.	20. 0000	Personnel Benefits	
54230.	20. 0020	Benefits	176,241
		Total Personnel Benefits	176,241
54230.	30. 0000	Supplies	
54230.	31. 7777	PW Supplies	1,298,700
		Total Supplies	1,298,700

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Budgeted Revenue

		PW - Roads	2026 Budget Proposed
10101.611.			
54230. 40. 0000	Other Services and Charges		
54230. 41. 7777	PW Other Services and Charges		524,600
	Total Other Services and Charges		524,600
54230. 90. 0000	Interfund Payments for Services		
54230. 99. 0010	Indirect Cost Charges		132,788
	Total Interfund Payments for Services		132,788
	Total Roadway Maintenance		2,522,619
54240.	Storm Drainage Maintenance		
54240. 10. 0000	Salaries and Wages		
54240. 10. 0010	Regular Time		294,147
54240. 10. 0500	Overtime		7,200
	Total Salaries and Wages		301,347
54240. 20. 0000	Personnel Benefits		
54240. 20. 0020	Benefits		159,101
	Total Personnel Benefits		159,101
54240. 30. 0000	Supplies		
54240. 31. 7777	PW Supplies		36,687
	Total Supplies		36,687
54240. 40. 0000	Other Services and Charges		
54240. 41. 7777	PW Other Services and Charges		270,500
	Total Other Services and Charges		270,500
54240. 90. 0000	Interfund Payments for Services		
54240. 99. 0010	Indirect Cost Charges		55,589
	Total Interfund Payments for Services		55,589
	Total Drainage Maintenance		823,224
54250.	Structures Maintenance		
54250. 10. 0000	Salaries and Wages		
54250. 10. 0010	Regular Time		26,399
54250. 10. 0500	Overtime		125
	Total Salaries and Wages		26,524
54250. 20. 0000	Personnel Benefits		
54250. 20. 0020	Benefits		1,179
	Total Personnel Benefits		1,179
54250. 30. 0000	Supplies		
54250. 31. 7777	PW Supplies		65,000
	Total Supplies		65,000
54250. 40. 0000	Other Services and Charges		
54250. 41. 7777	PW Other Services and Charges		28,300
	Total Other Services and Charges		28,300
54250. 90. 0000	Interfund Payments for Services		
54250. 99. 0010	Indirect Cost Charges		4,005
	Total Interfund Payments for Services		4,005
	Total Structures Maintenance		125,008
54260.	Other Traffic and Pedestrian Services		
54260. 10. 0000	Salaries and Wages		
54260. 10. 0010	Regular Time (Do Not Use)		
54260. 10. 0500	Overtime (Do Not Use)		

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			PW - Roads	2026 Budget Proposed
10101.611.				
		Total Salaries and Wages		
54260.	20.	0000 Personnel Benefits		
54260.	20.	0020 Benefits (Do Not Use)		
		Total Personnel Benefits		
54260.	30.	0000 Supplies		
54260.	31.	7777 PW Supplies (Do Not Use)		
		Total Supplies		
54260.	40.	0000 Other Services and Charges		
54260.	41.	7777 PW Other Services and Charges (Do Not Use)		
		Total Other Services and Charges		
54260.	90.	0000 Interfund Payments for Services		
54260.	99.	0010 Indirect Cost Charges (Do Not Use)		
		Total Interfund Payments for Services		
		Total Traffic and Pedestrian Services		0
54269.		Other Traffic and Pedestrian Services		
54269.	10.	0000 Salaries and Wages		
54269.	10.	0010 Regular Time		696,727
54269.	10.	0500 Overtime		28,959
		Total Salaries and Wages		725,686
54269.	20.	0000 Personnel Benefits		
54269.	20.	0020 Benefits		325,580
		Total Personnel Benefits		325,580
54269.	30.	0000 Supplies		
54269.	31.	7777 PW Supplies		507,002
		Total Supplies		507,002
54269.	40.	0000 Other Services and Charges		
54269.	41.	7777 PW Other Services and Charges		770,436
		Total Other Services and Charges		770,436
54269.	90.	0000 Interfund Payments for Services		
54269.	99.	0010 Indirect Cost Charges		105,978
		Total Interfund Payments for Services		105,978
		Total Traffic and Pedestrian Services		2,434,682
54270.		Roadside Maintenance		
54270.	10.	0000 Salaries and Wages		
54270.	10.	0010 Regular Time		438,412
54270.	10.	0500 Overtime		1,500
		Total Salaries and Wages		439,912
54270.	20.	0000 Personnel Benefits		
54270.	20.	0020 Benefits		197,635
		Total Personnel Benefits		197,635
54270.	30.	0000 Supplies		
54270.	31.	7777 PW Supplies		94,354
		Total Supplies		94,354
54270.	40.	0000 Other Services and Charges		
54270.	41.	7777 PW Other Services and Charges		697,798
		Total Other Services and Charges		697,798
54270.	90.	0000 Interfund Payments for Services		

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		PW - Roads	2026 Budget Proposed
10101.611.			
54270.	99. 0010	Indirect Cost Charges	71,056
		Total Interfund Payments for Services	71,056
		Total Roadside Maintenance	1,500,755
54290.		Maintenance and Administration Overhead	
54290.	10. 0000	Salaries and Wages	
54290.	10. 0010	Regular Time	313,239
54290.	10. 0100	Premiums	6,065
54290.	10. 0500	Overtime	1,500
		Total Salaries and Wages	320,804
54290.	20. 0000	Personnel Benefits	
54290.	20. 0020	Benefits	142,316
		Total Personnel Benefits	142,316
54290.	30. 0000	Supplies	
54290.	31. 7777	PW Supplies	28,059
54290.	31. 5500	Information Technology Software	18,981
		Total Supplies	47,040
54290.	40. 0000	Other Services and Charges	
54290.	41. 7777	PW Other Services and Charges	1,125,036
		Total Other Services and Charges	1,125,036
54290.	60. 0000	Capital Outlays	
54290.	64. 7777	PW Capital Machinery and Equipment	0
		Total Capital Outlays	0
54290.	90. 0000	Interfund Payments for Services	
54290.	99. 0010	Indirect Cost Charges	59,258
		Total Interfund Payments for Services	59,258
		Total Maintenance and Administration Overhead	1,694,454
54310.		Management	
54310.	10. 0000	Salaries and Wages	
54310.	10. 0010	Regular Time	4,256
54310.	10. 0100	Premiums	11,230
54310.	10. 0500	Overtime	100
		Total Salaries and Wages	15,586
54310.	20. 0000	Personnel Benefits	
54310.	20. 0020	Benefits	5,641
		Total Personnel Benefits	5,641
54310.	30. 0000	Supplies	
54310.	31. 7777	PW Supplies	100
		Total Supplies	100
54310.	40. 0000	Other Services and Charges	
54310.	41. 7777	PW Other Services and Charges	1,000
		Total Other Services and Charges	1,000
54310.	90. 0000	Interfund Payments for Services	
54310.	99. 0010	Indirect Cost Charges	8,654
		Total Interfund Payments for Services	8,654
		Total Management	30,981

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	PW - Roads	2026 Budget Proposed
10101.611.		
54330.	General Services	
54330. 10. 0000	Salaries and Wages	
54330. 10. 0010	Regular Time	453,501
54330. 10. 0100	Premiums	2,620
54330. 10. 0500	Overtime	30,000
54330. 10. 0600	Extra Help	0
	Total Salaries and Wages	486,121
54330. 20. 0000	Personnel Benefits	
54330. 20. 0020	Benefits	218,443
	Total Personnel Benefits	218,443
54330. 30. 0000	Supplies	
54330. 31. 7777	PW Supplies	39,794
	Total Supplies	39,794
54330. 40. 0000	Other Services and Charges	
54330. 41. 7777	PW Other Services and Charges	1,434,741
	Total Other Services and Charges	1,434,741
54330. 90. 0000	Interfund Payments for Services	
54330. 99. 0010	Indirect Cost Charges	122,962
	Total Interfund Payments for Services	122,962
	Total General Services	2,302,061
54350.	Facilities	
54350. 10. 0000	Salaries and Wages	
54350. 10. 0010	Regular Time	54,623
	Total Salaries and Wages	54,623
54350. 20. 0000	Personnel Benefits	
54350. 20. 0020	Benefits	25,450
	Total Personnel Benefits	25,450
54350. 30. 0000	Supplies	
54350. 31. 7777	PW Supplies	7,440
	Total Supplies	7,440
54350. 40. 0000	Other Services and Charges	
54350. 41. 7777	PW Other Services and Charges	134,734
	Total Other Services and Charges	134,734
54350. 90. 0000	Interfund Payments for Services	
54350. 99. 0010	Indirect Cost Charges	12,082
	Total Interfund Payments for Services	12,082
	Total Facilities	234,329
54420.	Engineering	
54420. 10. 0000	Salaries and Wages	
54420. 10. 0010	Regular Time	406,758
54420. 10. 0100	Premiums	365
54420. 10. 0500	Overtime	1,000
	Total Salaries and Wages	408,123
54420. 20. 0000	Personnel Benefits	
54420. 20. 0020	Benefits	128,163
	Total Personnel Benefits	128,163
54420. 30. 0000	Supplies	

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	PW - Roads	2026 Budget Proposed
10101.611.		
54420. 31. 7777	PW Supplies	47,477
54420. 35. 5500	Information Technology Equipment	7,000
	Total Supplies	54,477
54420. 40. 0000	Other Services and Charges	
54420. 41. 7777	PW Other Services and Charges	181,778
	Total Other Services and Charges	181,778
54420. 90. 0000	Interfund Payments for Services	
54420. 99. 0010	Indirect Cost Charges	55,928
	Total Interfund Payments for Services	55,928
	Total Engineering	828,469
54440.	Planning	
54440. 10. 0000	Salaries and Wages	
54440. 10. 0010	Regular Time	73,556
54440. 10. 0500	Overtime	500
	Total Salaries and Wages	74,056
54440. 20. 0000	Personnel Benefits	
54440. 20. 0020	Benefits	33,270
	Total Personnel Benefits	33,270
54440. 30. 0000	Supplies	
54440. 31. 7777	PW Supplies	500
	Total Supplies	500
54440. 40. 0000	Other Services and Charges	
54440. 41. 7777	PW Other Services and Charges	21,654
	Total Other Services and Charges	21,654
54440. 90. 0000	Interfund Payments for Services	
54440. 99. 0010	Indirect Cost Charges	15,364
	Total Interfund Payments for Services	15,364
	Total Planning	144,844
54490.	Operations Administration and Overhead	
54490. 10. 0000	Salaries and Wages	
54490. 10. 0010	Regular Time	1,003,962
54490. 10. 0500	Overtime	3,900
	Total Salaries and Wages	1,007,862
54490. 20. 0000	Personnel Benefits	
54490. 20. 0020	Benefits	463,000
	Total Personnel Benefits	463,000
54490. 30. 0000	Supplies	
54490. 31. 7777	PW Supplies	1
	Total Supplies	1
54490. 40. 0000	Other Services and Charges	
54490. 41. 7777	PW Other Services and Charges	10,000
	Total Other Services and Charges	10,000
54490. 90. 0000	Interfund Payments for Services	
54490. 99. 0010	Indirect Cost Charges	201,190
	Total Interfund Payments for Services	201,190
	Total Operations Administration and Overhead	1,682,053
55310.	Soil and Water Conservation	

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	PW - Roads	2026 Budget Proposed
10101.611.		
55310. 40. 0000	Other Services and Charges	
55310. 41. 7777	PW Other Services and Charges	500
	Total Other Services and Charges	500
55310. 90. 0000	Interfund Payments for Services	
55310. 99. 0010	Indirect Cost Charges	0
	Total Interfund Payments for Services	0
	Total Soil and Water Conservation	500
55350.	Diking/Drainage	
55350. 10. 0000	Salaries and Wages	
55350. 10. 0010	Regular Time	47,948
55350. 10. 0500	Overtime	10
	Total Salaries and Wages	47,958
55350. 20. 0000	Personnel Benefits	
55350. 20. 0020	Benefits	21,597
	Total Personnel Benefits	21,597
55350. 30. 0000	Supplies	
55350. 31. 7777	PW Supplies	1
	Total Supplies	1
55350. 40. 0000	Other Services and Charges	
55350. 41. 7777	PW Other Services and Charges	3,826
	Total Other Services and Charges	3,826
55350. 90. 0000	Interfund Payments for Services	
55350. 99. 0010	Indirect Cost Charges	9,534
	Total Interfund Payments for Services	9,534
	Total Diking/Drainage	82,916
59195. 70.	Debt Service: Principal	
59195. 70. 0020	Subscription Based IT Debt (GASB 96)	0
	Total Debt Service	0
59400.	Capital Outlays	
59440. 64. 7777	PW Capital Machinery and Equipment	365,363
	Total Capital Outlays	365,363
59510.	Road Construction and Other Infrastructure	
59510. 10. 0000	Salaries and Wages	
59510. 10. 0010	Regular Time	305,250
59510. 10. 0500	Overtime	10,000
	Total Salaries and Wages	315,250
59510. 20. 0000	Personnel Benefits	
59510. 20. 0020	Benefits	134,310
	Total Personnel Benefits	134,310
59510. 30. 0000	Supplies	
59510. 31. 7777	PW Supplies	160,000
	Total Supplies	160,000
59510. 40. 0000	Other Services and Charges	
59510. 41. 7777	PW Other Services and Charges	91,627
	Total Other Services and Charges	91,627
59510. 60. 0000	Capital	
59510. 63. 7777	PW Capital	2,751,545

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10101.611.		
	Total Capital Outlays	2,751,545
59510. 90. 0000	Interfund Payments for Services	
59510. 99. 0010	Indirect Cost Charges	39,659
	Total Interfund Payments for Services	39,659
	Total Road Construction and Other Infrastructure	3,492,391
59520.	Right-of-Way	
59520. 10. 0000	Salaries and Wages	
59520. 10. 0010	Regular Time	9,449
59520. 10. 0500	Overtime	200
	Total Salaries and Wages	9,649
59520. 20. 0000	Personnel Benefits	
59520. 20. 0020	Benefits	4,335
	Total Personnel Benefits	4,335
59520. 30. 0000	Supplies	
59520. 31. 7777	PW Supplies	0
	Total Supplies	0
59520. 40. 0000	Other Services and Charges	
59520. 41. 7777	PW Other Services and Charges	8,000
	Total Other Services and Charges	8,000
59520. 60. 0000	Capital Outlays	
59520. 61. 7777	PW Capital Land	1,307,116
	Total Capital Outlays	1,307,116
59520. 90. 0000	Interfund Payments for Services	
59520. 99. 0010	Indirect Cost Charges	457
	Total Interfund Payments for Services	457
	Total Right-of-Way	1,329,557
59530.	Roadway Construction	
59530. 10. 0000	Salaries and Wages	
59530. 10. 0010	Regular Time	1
59530. 10. 0500	Overtime	1
	Total Salaries and Wages	2
59530. 20. 0000	Personnel Benefits	
59530. 20. 0020	Benefits	1
	Total Personnel Benefits	1
59530. 30. 0000	Supplies	
59530. 31. 7777	PW Supplies	1
	Total Supplies	1
59530. 60. 0000	Capital Outlays	
59530. 63. 7777	PW Capital Other Improvements	1,654,995
	Total Capital Outlays	1,654,995
59530. 90. 0000	Interfund Payments for Services	
59530. 99. 0010	Indirect Cost Charges	1
	Total Interfund Payments for Services	1
	Total Roadway Construction	1,655,000
59540.	Storm Drainage Construction	
59540. 60. 0000	Capital Outlays	
59540. 63. 7777	PW Capital Other Improvements	15,000

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		PW - Roads	2026 Budget Proposed
10101.611.			
		Total Capital Outlays	15,000
		Total Storm Drainage Construction	15,000
59550.		Structures Construction	
59550.	10. 0000	Salaries and Wages	
59550.	10. 0010	Regular Time	1
		Total Salaries and Wages	1
59550.	20. 0000	Personnel Benefits	
59550.	20. 0020	Benefits	1
		Total Personnel Benefits	1
59550.	30. 0000	Supplies	
59550.	31. 7777	PW Supplies	0
		Total Supplies	0
59550.	40. 0000	Other Services and Charges	
59550.	41. 7777	PW Other Services and Charges	450,000
		Total Other Services and Charges	450,000
59550.	60. 0000	Capital Outlays	
59550.	63. 7777	PW Capital Other Improvements	2,149,997
		Total Capital Outlays	2,149,997
59550.	90. 0000	Interfund Payments for Services	
59550.	99. 0010	Indirect Cost Charges	1
		Total Interfund Payments for Services	1
		Total Structures Construction	2,600,000
59561.		Capital Expense - Sidewalk Projects	
59561.	10. 0000	Salaries and Wages	
59561.	10. 0010	Regular Time	1
		Total Salaries and Wages	1
59561.	20. 0000	Personnel Benefits	
59561.	20. 0020	Benefits	1
		Total Personnel Benefits	1
59561.	30. 0000	Supplies	
59561.	31. 7777	PW Supplies	1
		Total Supplies	1
59561.	40. 0000	Other Services and Charges	
59561.	41. 7777	PW Other Services and Charges	1
		Total Other Services and Charges	1
59561.	60. 0000	Capital Outlays	
59561.	63. 7777	PW Capital Other Improvements	4,995
		Total Capital Outlays	4,995
59561.	90. 0000	Interfund Payments for Services	
59561.	99. 0010	Indirect Cost Charges	1
		Total Interfund Payments for Services	1
		Total Sidewalk Projects	5,000
59570.		Roadside Development	
59570.	10. 0000	Salaries and Wages	
59570.	10. 0010	Regular Time	1
		Total Salaries and Wages	1
59570.	20. 0000	Personnel Benefits	

2026 V5

Budgeted Revenue

	PW - Roads	2026 Budget Proposed
10101.611.		
59570. 20. 0020	Benefits	1
	Total Personnel Benefits	1
59570. 30. 0000	Supplies	
59570. 31. 7777	PW Supplies	1
	Total Supplies	1
59570. 40. 0000	Other Services and Charges	
59570. 41. 7777	PW Other Services and Charges	1
	Total Other Services and Charges	1
59570. 60. 0000	Capital Outlays	
59570. 63. 7777	PW Capital Other Improvements	0
	Total Capital Outlays	0
59570. 90. 0000	Interfund Payments for Services	
59570. 99. 0010	Indirect Cost Charges	1
	Total Interfund Payments for Services	1
	Total Roadside Development	5
59590.	Construction Administration and Overhead	
59590. 10. 0000	Salaries and Wages	
59590. 10. 0010	Regular Time	2,347
59590. 10. 0500	Overtime	5
	Total Salaries and Wages	2,352
59590. 20. 0000	Personnel Benefits	
59590. 20. 0020	Benefits	1,064
	Total Personnel Benefits	1,064
59590. 30. 0000	Supplies	
59590. 31. 7777	PW Supplies	1,000
	Total Supplies	1,000
59590. 40. 0000	Other Services and Charges	
59590. 41. 7777	PW Other Services and Charges	1,000
	Total Other Services and Charges	1,000
59590. 90. 0000	Interfund Payments for Services	
59590. 99. 0010	Indirect Cost Charges	918
	Total Interfund Payments for Services	918
	Total Construction Administration and Overhead	6,334
59700. 00. 0000	Transfers Out	
59717. 00. 0010	Transfer to Employee Health Care	2,000
	Total Transfers Out	2,000
	Total Transfers	2,000
	Subtotal Roads	24,708,234
	Total Roads	28,339,785