

PANORAMIC ACCESS SPECIAL ROAD DISTRICT FYE 2025 BUDGET – PROPOSED (5/24)

PASRD FYE 6-30-25								
Budget and Actual Expenses								
Category	FYE 25 Budget	FYE 25 Actual	FYE 24 Budget	FYE 24 Actual	FYE 23 Budget	FYE 23 Actual	FYE 22 Budget	FYE 22 Actual
Income								
Tax Income	\$40,000		\$38,750	\$39,800.59	\$39,500	\$38,457	\$38,000	\$37,636
Prior FYE Carry Over	\$35,672		\$19,861	\$19,881.72	\$25,708	\$26,008	\$18,970	\$18,970
Total Available	\$75,672	\$0	\$58,611	\$59,682.31	\$65,208	\$64,465	\$56,970	\$56,606
EXPENSES								
Administrative Costs								
Fees & Charges	\$600		\$600	\$375	\$600	\$111	\$2,000	\$554
Insurance	\$2,195		\$1,750	\$1,909	\$1,800	\$1,535	\$0	\$1,492
Postage & Post Office Box	\$500		\$300	\$306	\$500	\$166	\$1,000	\$2,845
Supplies-Signs	\$300		\$300	\$30.24	\$300	\$0	\$0	\$0
Total Administrative Costs	\$3,595	\$0	\$2,950	\$2,620.24	\$3,200	\$1,812	\$3,000	\$4,891
Contractual Services								
Road Maintenance/Improvements	\$48,032		\$39,661	\$9,475	\$47,208	\$42,521	\$20,000	\$3,880
Gravel	\$5,000		\$0	\$1,500	\$0	\$0	\$0	\$0
Snow Removal	\$3,500		\$3,000	\$2,445	\$2,000	\$0	\$3,000	\$2,200
Mailbox CBU Installation	\$0		\$0	\$0	\$0	\$1,508	\$0	\$0
Total Contractual Services	\$56,532	\$0	\$42,661	\$13,420	\$49,208	\$44,029	\$23,000	\$6,080
Professional								
County	\$120		\$100	\$75.66	\$100	\$40	\$0	\$44
Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$600
Legal	\$7,500		\$5,000	\$0	\$5,000	(\$1,600)	\$6,000	\$18,854
WEB Site/Zoom-Domain & Mgmt	\$425		\$400	\$394.90	\$200	\$223	\$0	\$156
Total Professional	\$8,045	\$0	\$5,500	\$470.56	\$5,300	(\$1,337)	\$6,000	\$19,654
TOTAL EXPENSES	\$68,172	\$0	\$51,111	\$16,510.80	\$57,708	\$44,504	\$32,000	\$30,625
Contingency / Carryover	\$7,500	\$0	\$7,500	\$35,671.51	\$7,500	\$19,961	\$24,970	\$25,708
Total FYE 6-30-25 Budget Reported	\$75,672							