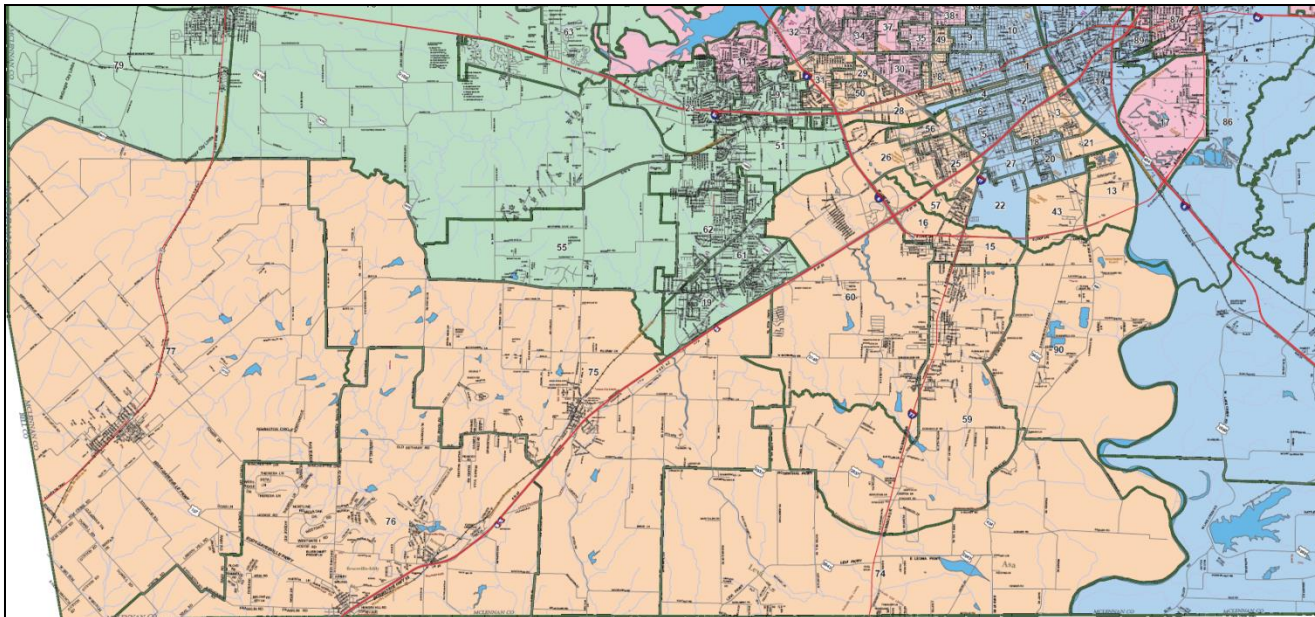


# Road & Bridge, Pct. 1 Yearly Report

October 2018- September 2019

A decorative graphic consisting of a thick red horizontal bar that spans the width of the page. Below this bar, on the right side, there are several thin, parallel horizontal lines in white and red, extending towards the right edge of the page.

# Where is Precinct 1:



# What are the daily task of the Road & Bridge Crew:

- Reconstructing roads
- Resealing roads
- Road patching
- Grading gravel roads
- Addressing drainage issues/ ditch work
- Shredding right-of-way
- Installing and replacing signage along County Roads
- Tree trimming within the County right-of-way
- Installing culverts

## FY 2019 Road Reconstructed: 15.43 Miles

- Buckellen 3.17 miles
- Old Perry Loop 1.07 miles
- Joy Lynn Road 1.06 miles
- Woodlawn 5.12 miles
- Gruetzner 1.22 miles
- Davis .95 miles
- Ave C .37 miles
- N. Houston .54 miles
- East Tinsley 1.00 miles
- Neckar .43 miles
- 12<sup>th</sup> Street .50 miles

# FY 2019 Reseals: 34.16 Miles

• McKamie	1.20 miles	• Old Perry Loop	1.07 miles
• Highview	.47 miles	• Joy Lynn Road	1.06 miles
• Foggy Valley	1.75 miles	• Woodlawn	5.12 miles
• Box Ranch	2.00 miles	• Gruetzner	1.22 miles
• Howe Hill	.93 miles	• Davis	.95 miles
• Necker	.43 miles	• East Tinsley	1.00 miles
• Smith Lane	1.12 miles	• Old Temple Road	.75 miles
• Red Bud Cir.	.43 miles	• Cooksey	2.00 Miles
• Deer Trail	.24 miles	• Berry	.69 miles
• Deer Bottom	.12 miles	• Hobbs Lane	.30 miles
• Teague	.68 miles	• Eastland Lake	.45 miles
• S. Angus Wills	.63 miles	• Radle Road	.90 miles
• N. Agnus Wills	.28 miles	• Kramer Pass	.80 miles
• Peabody	.31 miles	• Monument Trail	.62 miles
• Westward Trail	.17 miles	• Foxtrot	1.40 miles
• Buckellen	3.17 miles	• Bullhide Creek	1.90 miles

# Large Precinct 1 Projects

- 12<sup>th</sup> Street Bridge @ Cottonwood Creek was completed October 2018
- Crunk Road @ Bullhide Creek bridge – Completed November 2019
- Surrey Ridge Road Project – Anticipated Completion January 2020

# FY 2019 Interlocal Agreements

City of Robinson – Reclaim & Set-up Rocket Road	\$19,460.00
Lorena ISD – Reseal Ag Road	\$2,320.00
City of Lorena- Reseal 600’ of Old Temple	\$3,860.00
City of Lorena- Set-up and Chip seal 1000’ of N. Houston and reseal 2000’ Old Temple	\$13,330.00
City of Lorena- Routine Maintenance Old Temple & Callan Ranch	\$500.00
City of Bruceville- Eddy- 50 hours of Labor & Equipment for Tree Trimming	\$2,250.00
City of Golinda- Patching Farney Road	\$4,650.00
City of Golinda- Grading on Cotton Street and Dixon Street	\$7,650.00
City of Moody- Reseal Cora Lee & Recliam and chip seal 1 <sup>st</sup> , 3 <sup>rd</sup> , 5 <sup>th</sup> , Ave. F, Kathy Lane & Whitson	\$42,300.00
<b>Total</b>	<b>\$ 96,320</b>

# FY 2019 Budget vs. Actuals

ACCOUNT	BUDGET	EXPENSES	% USED
Payroll Expenses	\$ 1,261,148	\$ 1,235,704	97.8%
Supplies	\$ 15,000	\$ 14,733	98.2%
Furniture and Equipment	\$ 8,200	\$ 7,807	95.2%
Road Construction Materials	\$ 1,146,600	\$ 1,145,853	99.9%
Motor Vehicle Operatg (FOG)	\$ 144,189	\$ 142,906	99.1%
Telephone, Internet, Comp Line	\$ 5,000	\$ 4,858	97.2%
Other Services & Charges	\$ 14,000	\$ 12,831	91.7%
Professional Services	\$ 1	\$ -	0.0%
Technical Services	\$ 1	\$ -	0.0%
Repair & Maintenance	\$ 158,000	\$ 154,458	97.8%
Travel Reimb - Off and Emp	\$ 7,200	\$ 7,200	100.0%
Utilities	\$ 10,350	\$ 9,961	96.2%
Professional Development	\$ 8,500	\$ 8,105	95.3%
Capital Outlay	\$ 325,400	\$ 325,290	100.0%
Contingencies	\$ -	\$ -	100.0%
<b>Total</b>	<b>\$ 3,103,589</b>	<b>\$3,069,706</b>	<b>98.9%</b>



# Yearly Budgets

	<b>Budget</b>	<b>Salaries</b>	<b>Operating</b>	<b>Percent Used</b>
FY 2016	\$2,894,383	\$1,101,325	1,415,594	87.00%
FY 2017	\$2,964,923	\$1,208,081	\$1,711,131	94.90 %
FY 2018	\$2,990,169	\$1,200,428	\$1,555,156	92.20%
FY 2019	\$3,103,589	\$1,235,704	\$1,834,001	98.90%