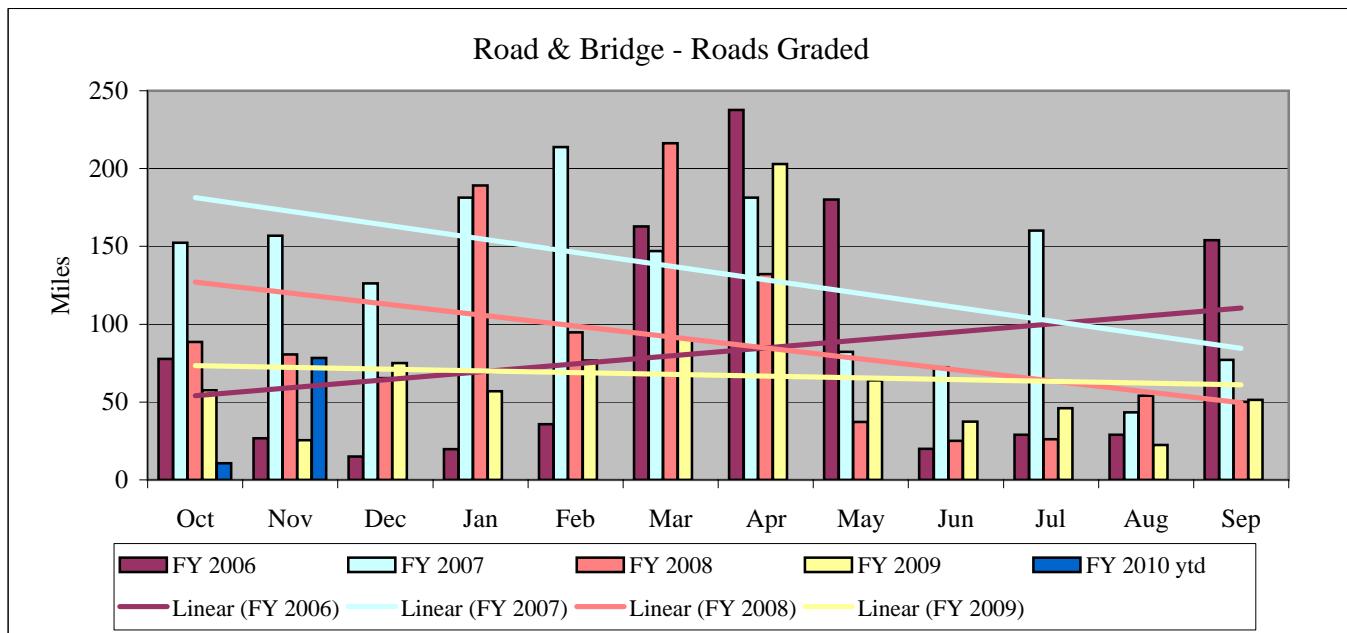
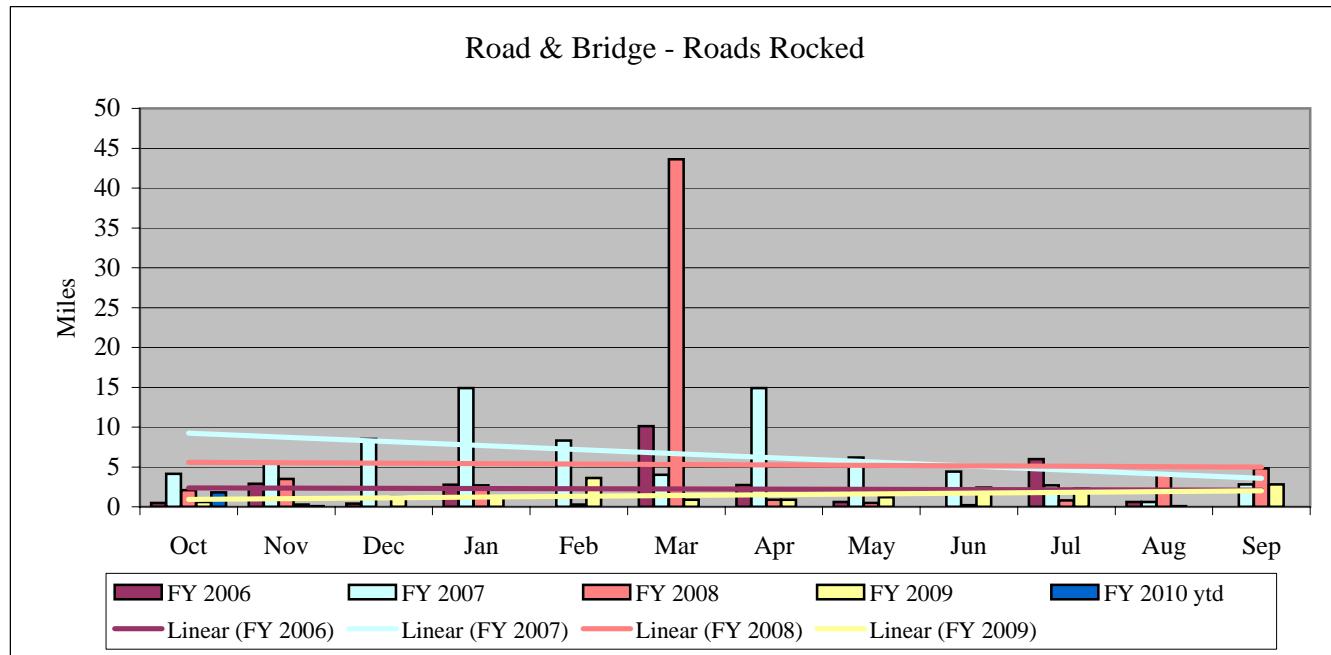


Road Bridge Stats



	Q1	Q2	Q3	Q4	Total
FY 2006	119.35	218.40	437.63	212.00	987.38
FY 2007	435.25	542.30	336.10	280.50	1,594.15
FY 2008	234.50	500.20	194.60	130.40	1,059.70
FY 2009	158.00	224.30	304.20	119.80	806.30
FY 2010 ytd	89.10	0.00	0.00	0.00	89.10

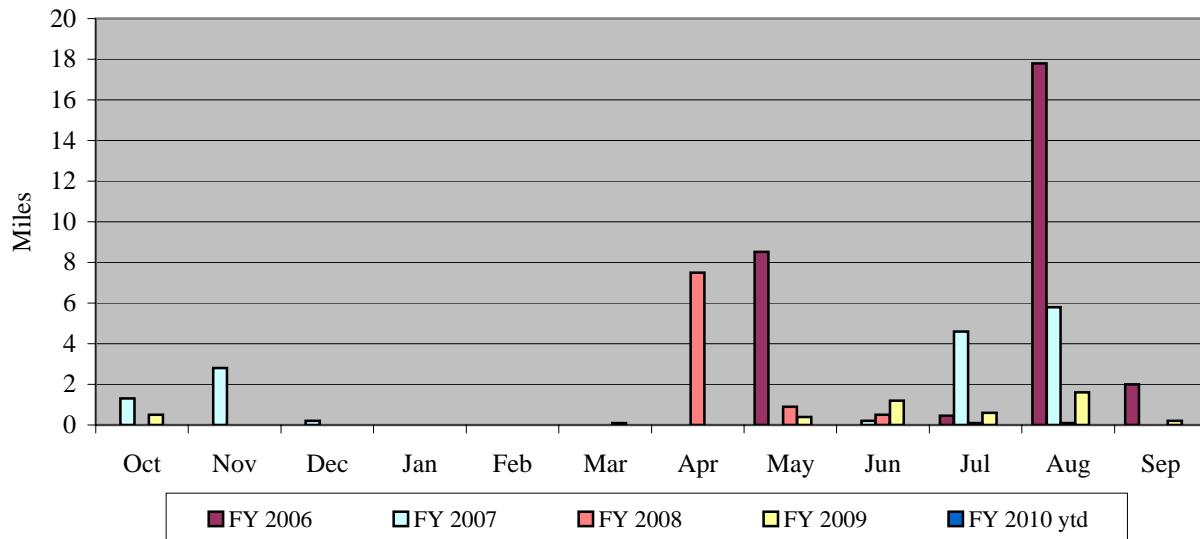


	Q1	Q2	Q3	Q4	Total
FY 2006	3.81	12.92	3.34	6.60	26.67
FY 2007	18.12	27.20	25.50	6.10	76.92
FY 2008	5.60	46.60	1.60	9.60	63.40
FY 2009	2.20	5.70	4.50	5.20	17.60
FY 2010 ytd	1.90	0.00	0.00	0.00	1.90

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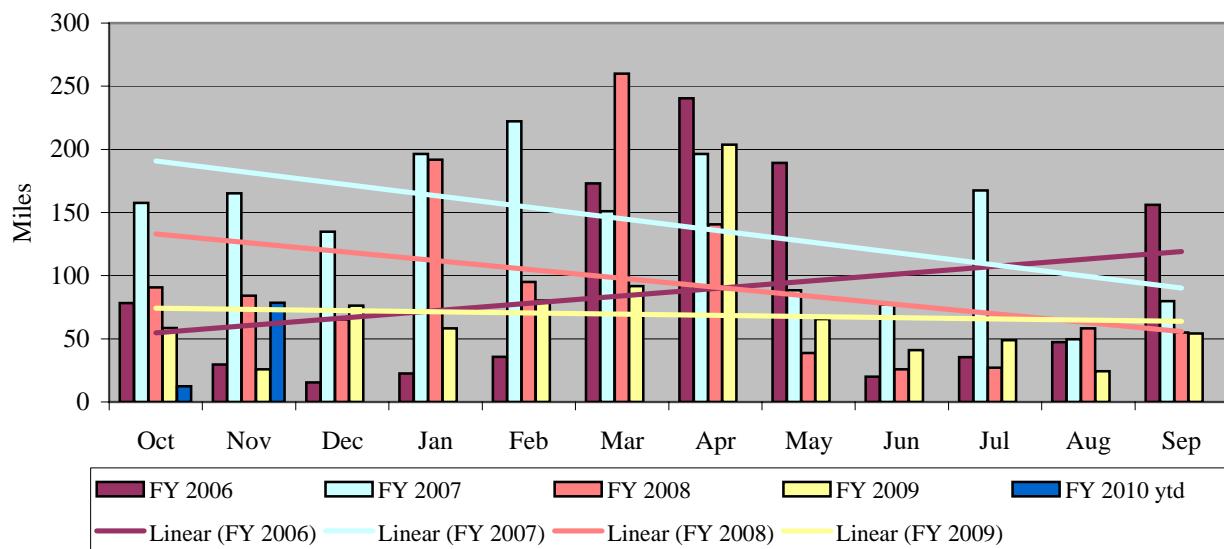
Road Bridge Stats

Road & Bridge - Roads Asphalted



	Q1	Q2	Q3	Q4	Total
FY 2006	0.00	0.00	8.52	20.25	28.77
FY 2007	4.31	0.00	0.20	10.40	14.91
FY 2008	0.00	0.00	8.90	0.20	9.10
FY 2009	0.50	0.10	1.60	2.40	4.60
FY 2010 ytd	0.00	0.00	0.00	0.00	0.00

Road & Bridge - Combined Roads Rocked/Graded/Asphalted

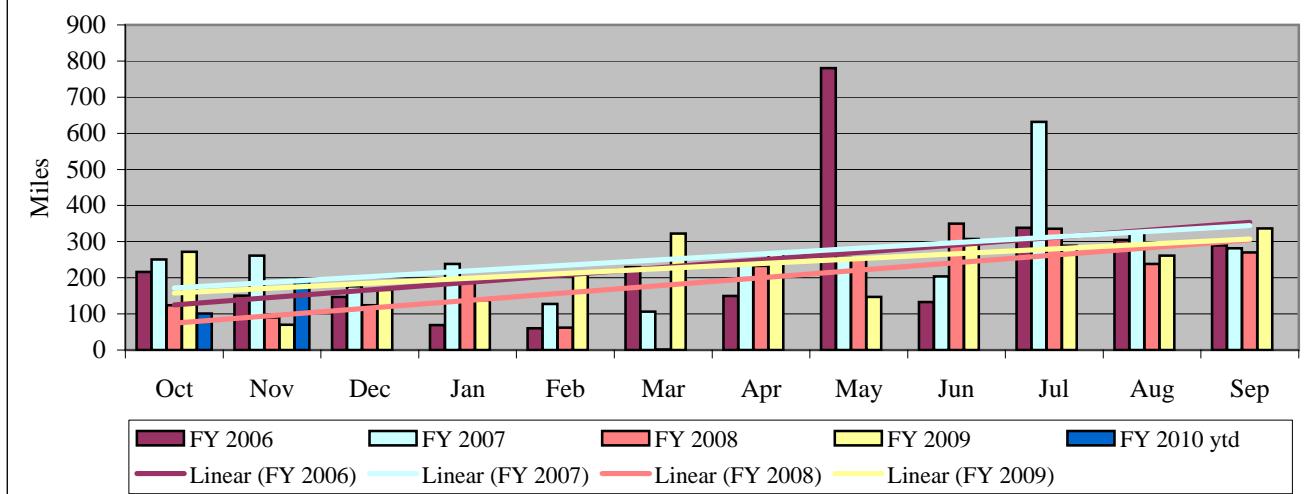


	Q1	Q2	Q3	Q4	Total
FY 2006	123.16	231.32	449.49	238.85	1,042.82
FY 2007	457.68	569.50	361.80	297.00	1,685.98
FY 2008	240.10	546.80	205.10	140.20	1,132.20
FY 2009	160.70	230.10	310.30	127.40	828.50
FY 2010 ytd	91.00	0.00	0.00	0.00	91.00

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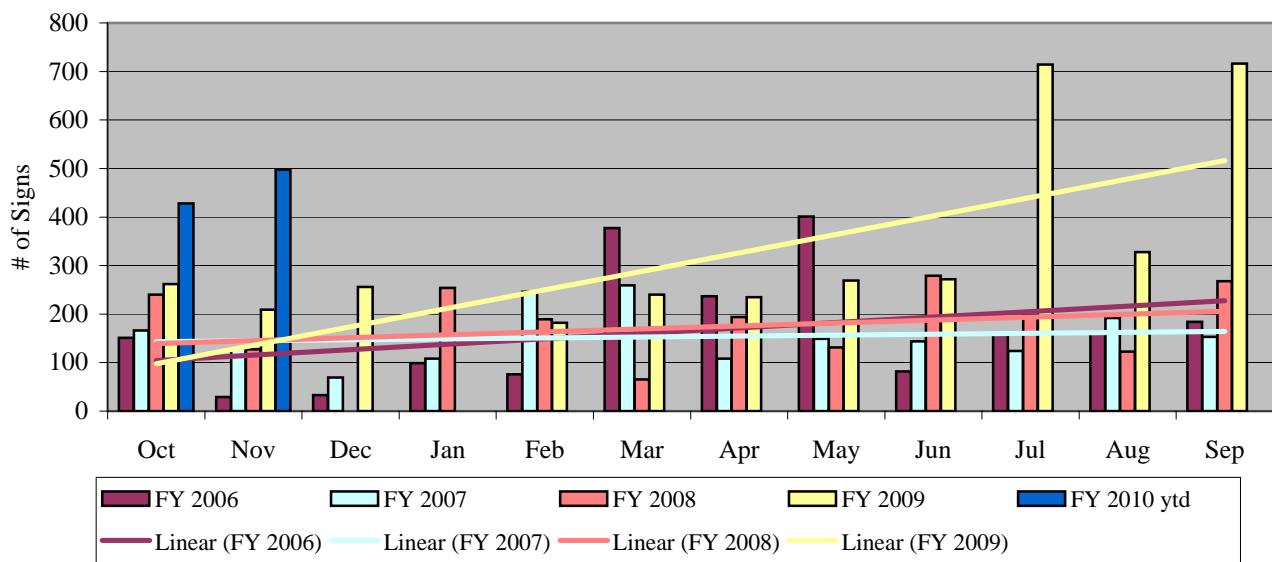
Road Bridge Stats

Road & Bridge - Right of Way Mowed/Brushcut



	Q1	Q2	Q3	Q4	Total
FY 2006	513.62	359.26	1,062.94	933.00	2,868.82
FY 2007	687.77	472.40	696.90	1,241.31	3,098.38
FY 2008	338.10	257.90	835.60	844.40	2,276.00
FY 2009	508.60	669.10	722.90	886.50	2,787.10
FY 2010 ytd	295.30	0.00	0.00	0.00	295.30

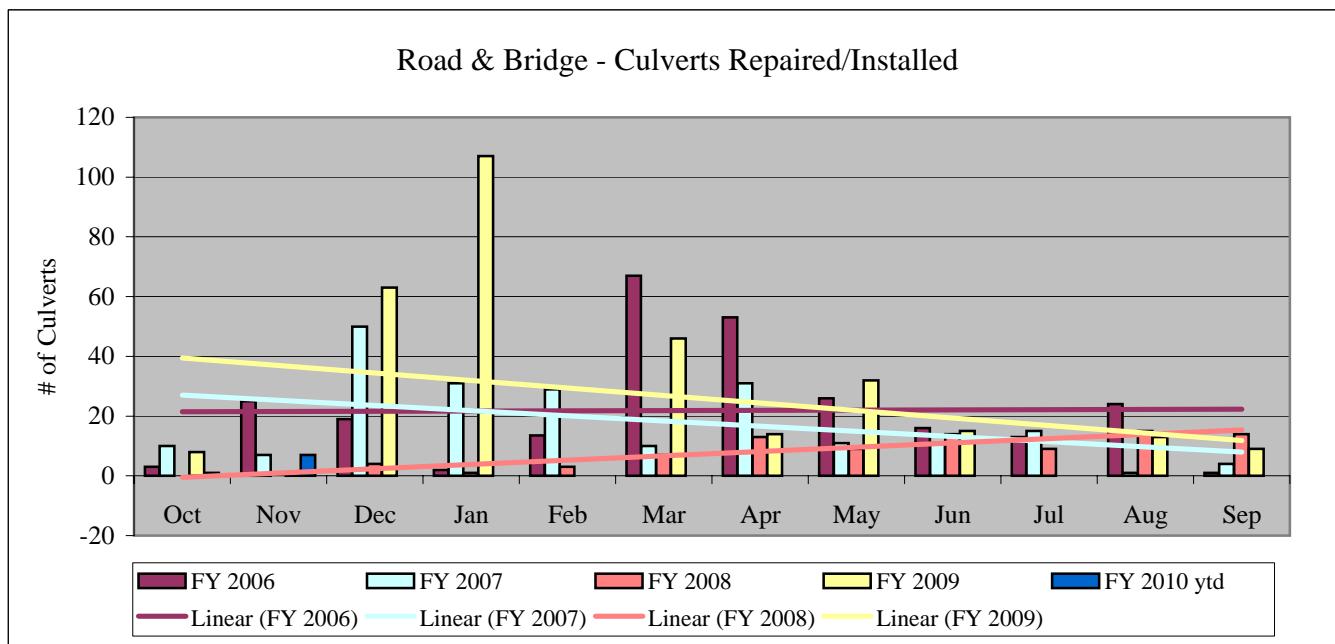
Road & Bridge - Signs Repaired/Installed/Fabricated



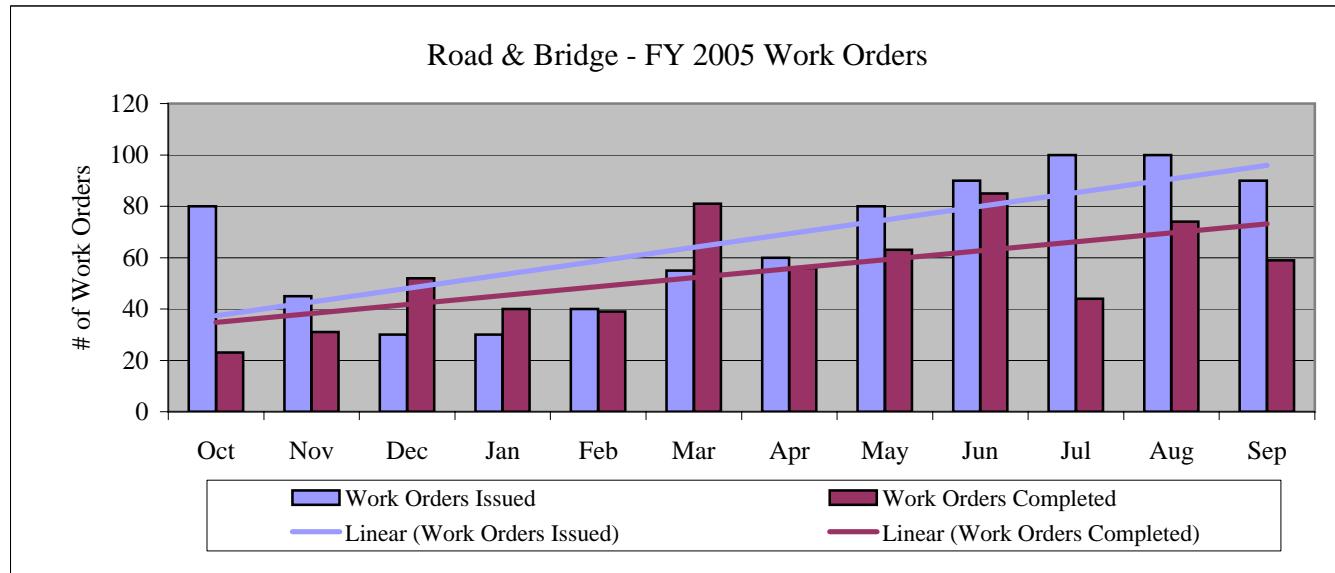
	Q1	Q2	Q3	Q4	Total
FY 2006	213	552	720	507	1,992
FY 2007	364	613	401	469	1,847
FY 2008	367	508	604	588	2,067
FY 2009	727	422	776	1,758	3,683
FY 2010 ytd	926	0	0	0	926

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Road Bridge Stats

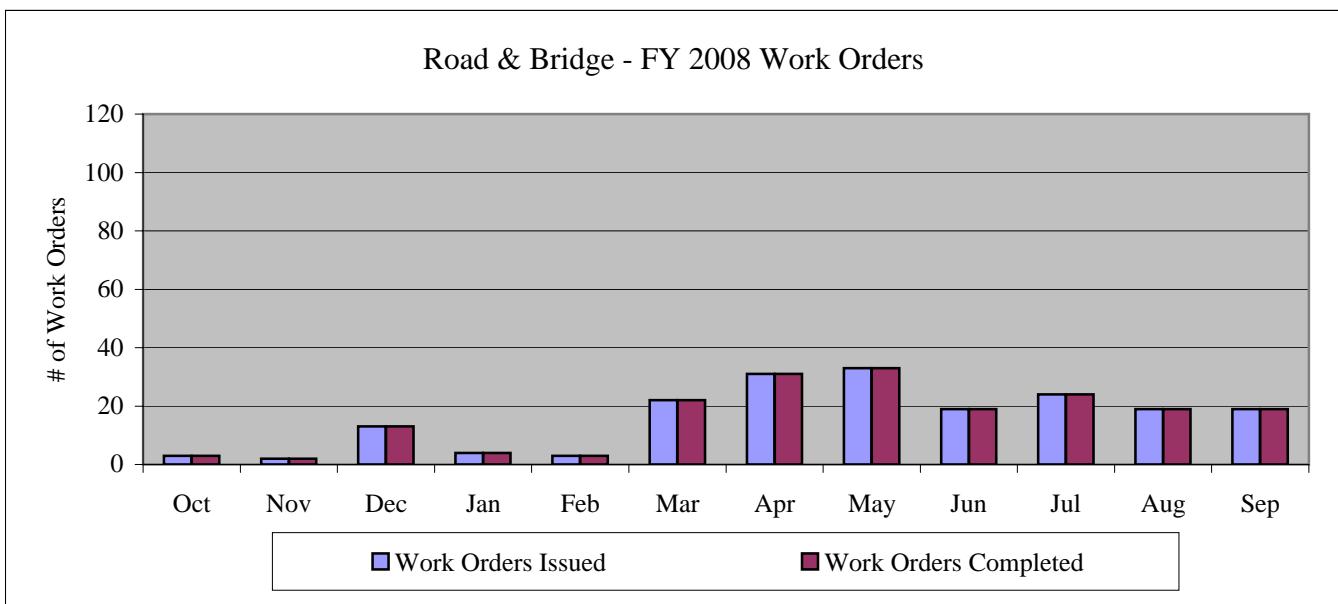
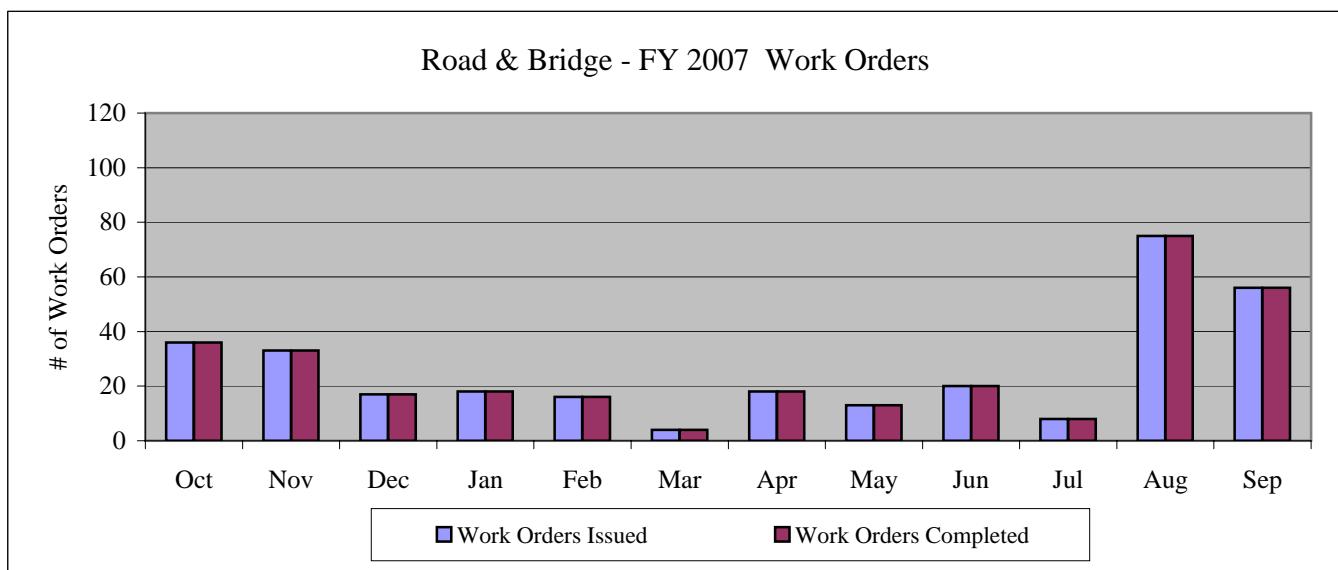
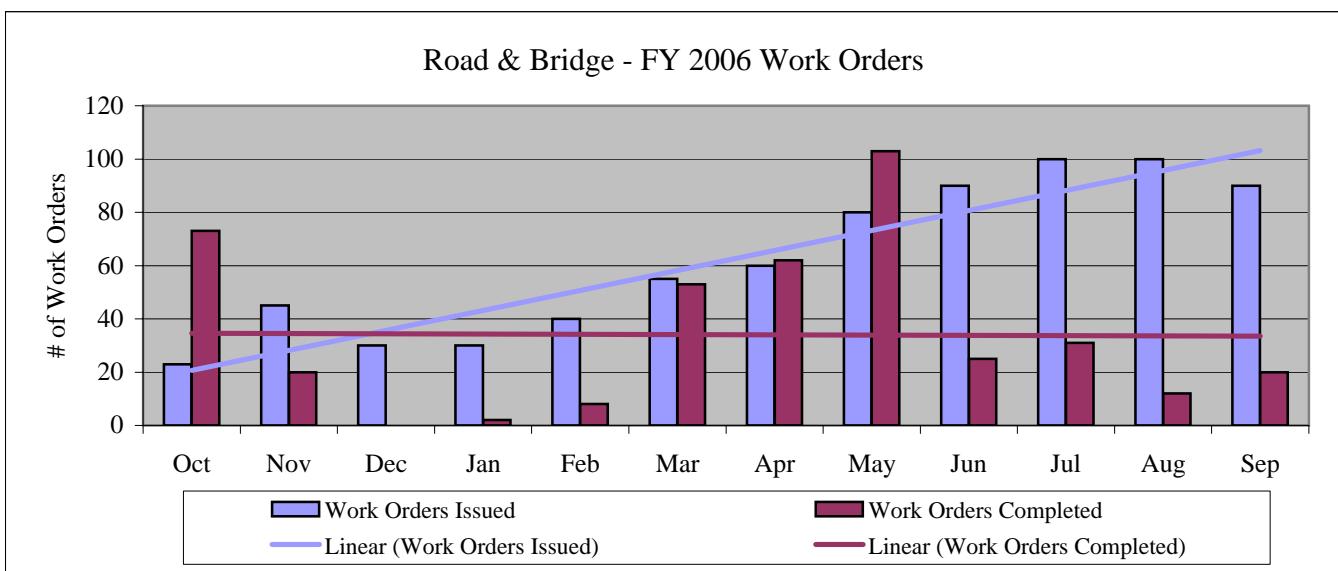


	Q1	Q2	Q3	Q4	Total
FY 2006	47	83	95	38	263
FY 2007	67	70	53	20	210
FY 2008	4	11	36	38	89
FY 2009	72	153	61	22	308
FY 2010 ytd	8	0	0	0	8



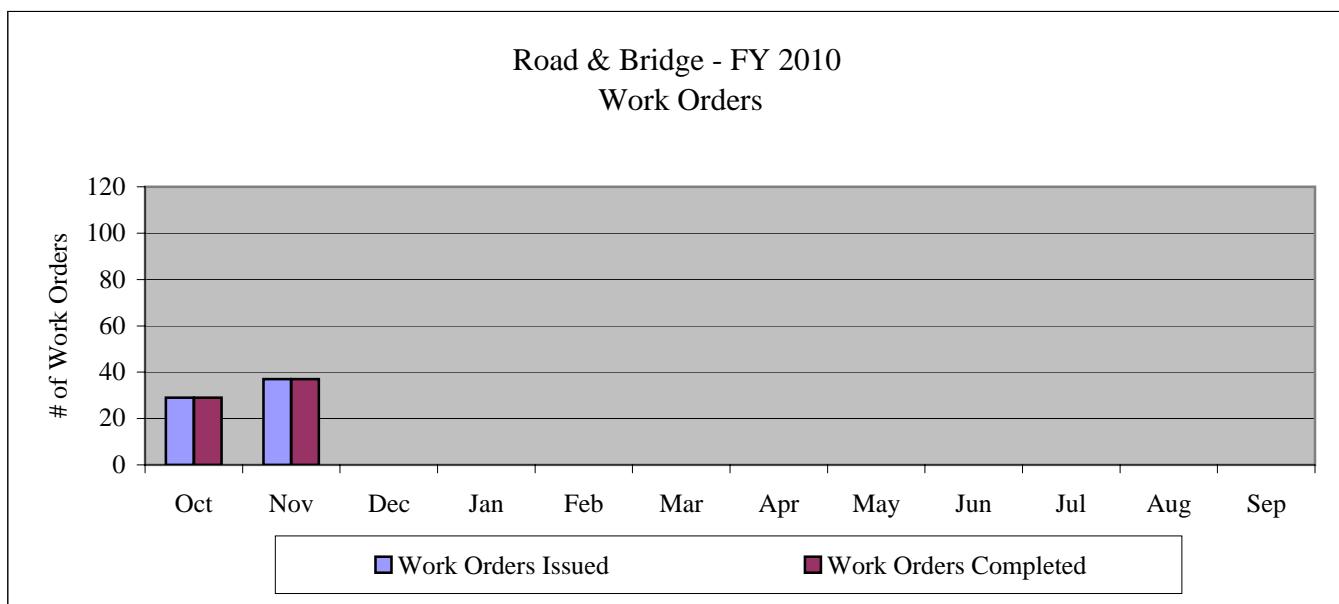
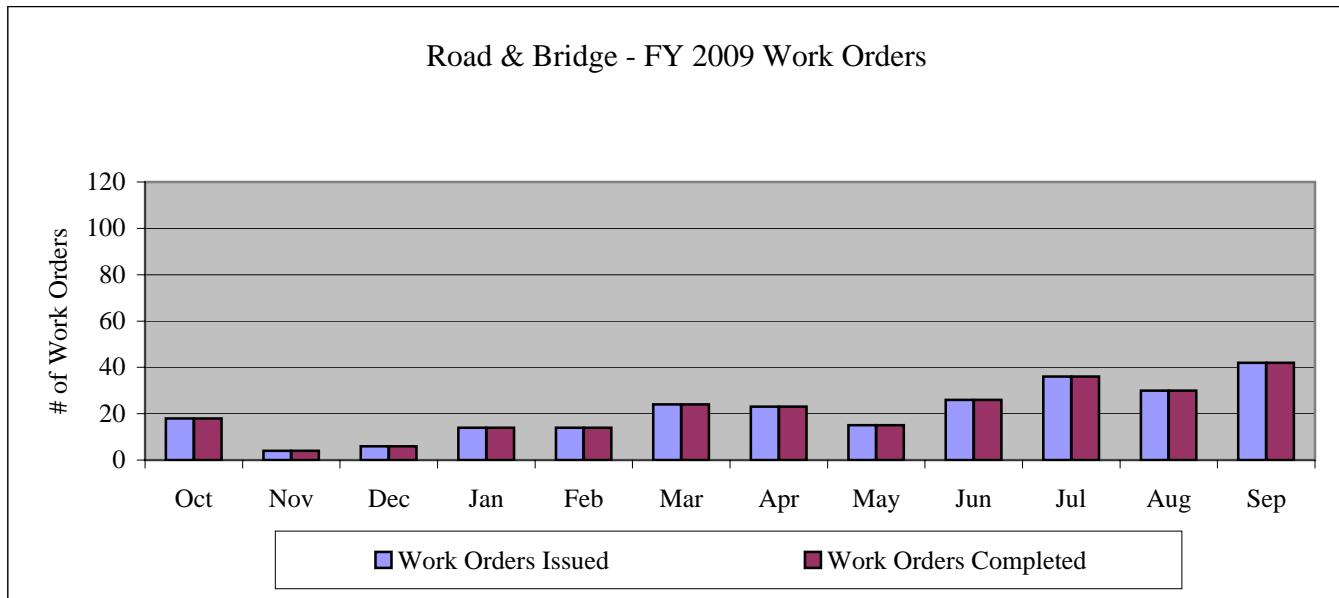
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Road Bridge Stats



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Road Bridge Stats



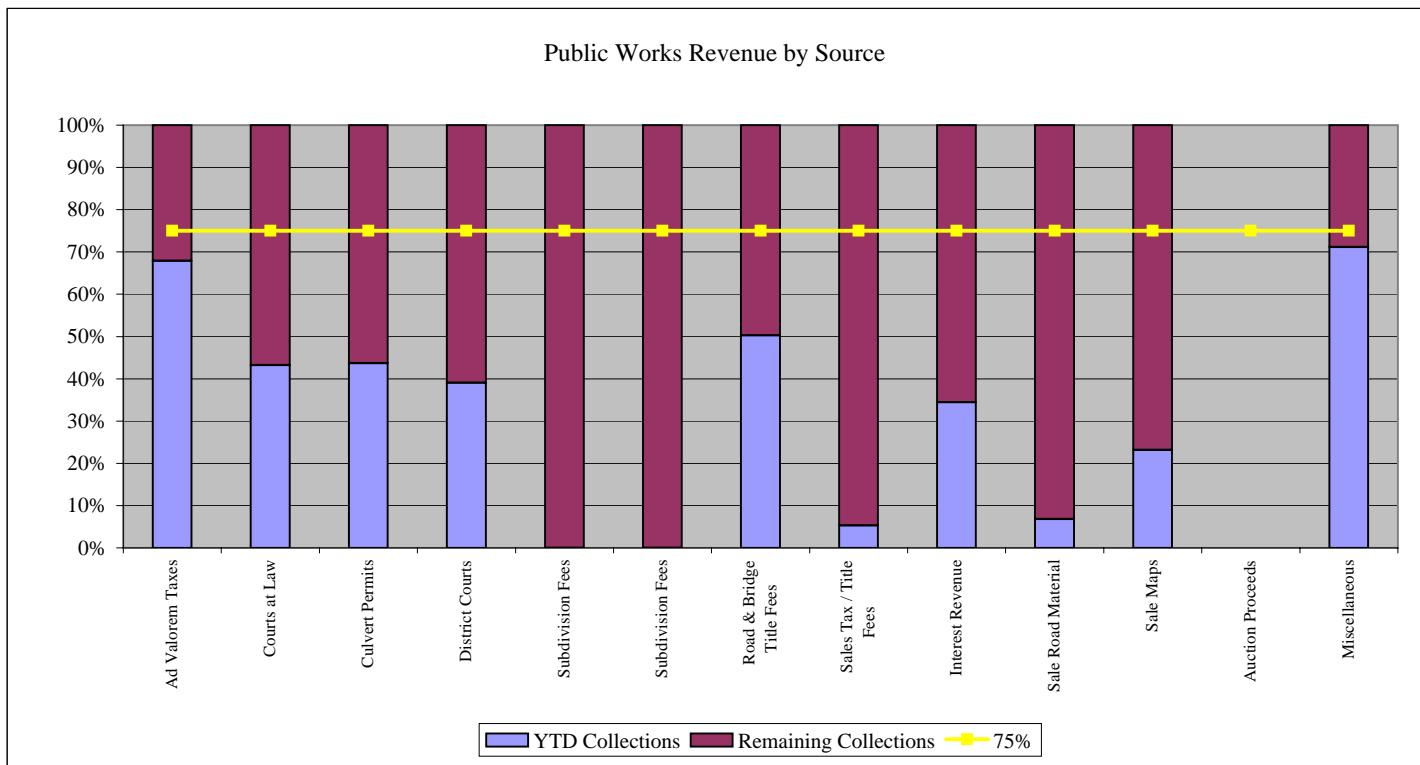
Work Orders Issued	Q1	Q2	Q3	Q4	Total
FY 2006	98	125	230	290	743
FY 2007	86	38	51	139	314
FY 2008	18	29	83	62	192
FY 2009	28	52	64	108	252
FY 2010 ytd	66	0	0	0	66

Work Orders Completed	Q1	Q2	Q3	Q4	Total
FY 2006	93	63	190	63	409
FY 2007	86	38	51	139	314
FY 2008	18	29	83	62	192
FY 2009	28	52	64	108	252
FY 2010 ytd	66	0	0	0	66

Road and Bridge is currently working on revising their reports. In the past, bi-weekly reports did not truly reflect actual monthly activity. Stats might show activity in one month that occurred the week before in another month.

Public Works Revenue by Source

	FY 2010 Adopted	FY 2010 Adjusted	YTD Collections	% of Budget	75% of Budget Variance
Ad Valorem Taxes	\$4,337,995	\$4,337,995	\$2,298,068	52.98%	(\$955,428)
Charges, Fees, and Fines					
Courts at Law	1,651,090	1,651,090	314,510	19.05%	(\$923,807)
Culvert Permits	1,854	1,854	360	19.42%	(\$1,031)
District Courts	644,265	644,265	103,156	16.01%	(\$380,043)
Fuel Tax	400	400	0	0.00%	(\$300)
Subdivision Fees	3,090	3,090	0	0.00%	(\$2,318)
Road & Bridge Title Fees	5,680,000	5,680,000	1,436,899	25.30%	(\$2,823,101)
Sales Tax / Title Fees	6,110,000	6,110,000	85,485	1.40%	(\$4,497,015)
Other Revenue					
Interest Revenue	280,881	280,881	36,881	13.13%	(\$173,780)
Sale Road Material	300,000	300,000	5,453	1.82%	(\$219,547)
Sale Maps	1,400	1,400	106	7.54%	(\$945)
Auction Proceeds	0	0	0	0.00%	\$0
Miscellaneous	25,000	25,000	15,398	61.59%	(\$3,352)
Total	\$19,035,975	\$19,035,975	\$4,296,316	22.57%	(\$9,980,665)



Public Works Expenditures

	FY 2010 Adopted	FY 2010 Adjusted	YTD Expenditures	% of Budget	75% of Budget Variance
Capital Replacement	\$0	\$0	\$0	0.00%	\$0
Soil Conservation	\$44,035	\$46,288	2,253	5.12%	(\$30,773)
Road & Bridge	\$18,252,166	\$23,613,149	7,349,243	40.27%	(\$6,339,881)
Engineering	\$410,657	\$411,069	78,887	19.21%	(\$229,106)
Public Services & Operations	\$468,566	\$468,566	91,845	19.60%	(\$259,580)
Special Projects	\$215,943	\$215,943	43,585	20.18%	(\$118,373)
Transfer	\$0	\$0	0	0.00%	\$0
Total	\$19,391,367	\$24,755,015	\$7,565,813	39.02%	(\$6,977,712)

