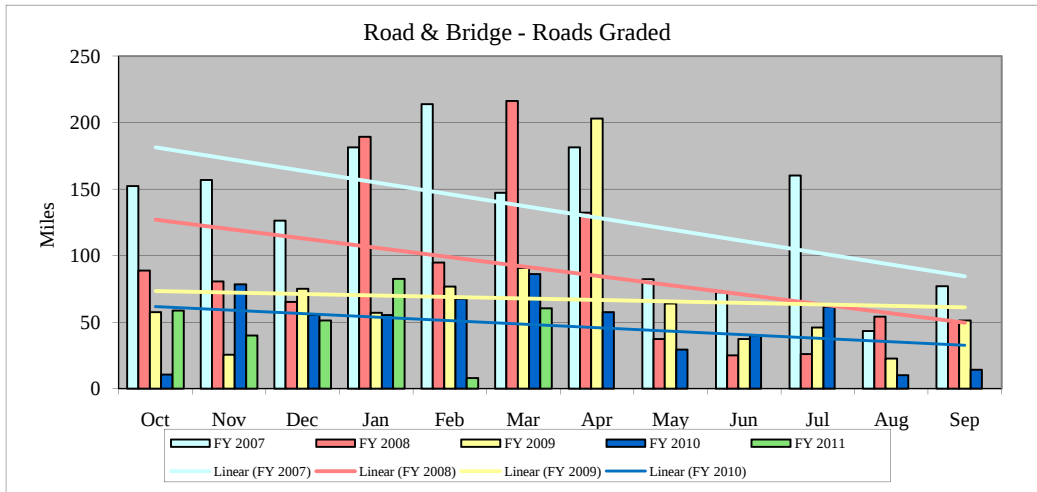
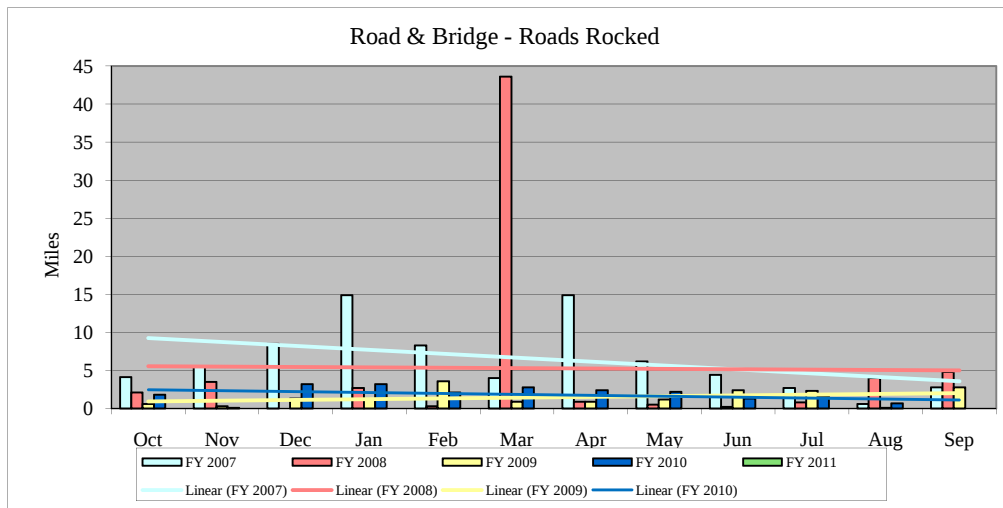


Road Bridge Stats

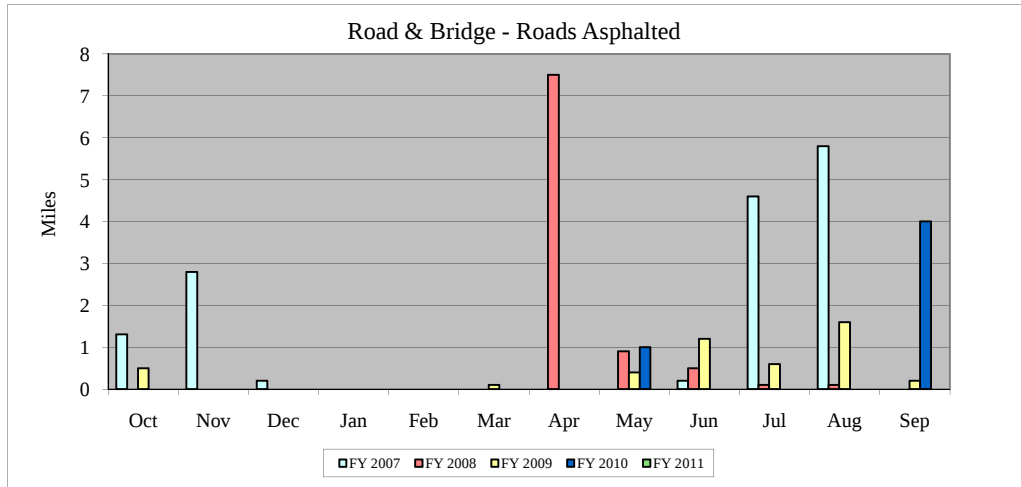


	Q1	Q2	Q3	Q4	Total
FY 2007	435.25	542.30	336.10	280.50	1,594.15
FY 2008	234.50	500.20	194.60	130.40	1,059.70
FY 2009	158.00	224.30	304.20	119.80	806.30
FY 2010	144.40	208.90	126.70	85.90	565.90
FY 2011	149.90	150.90	0.00	0.00	300.80

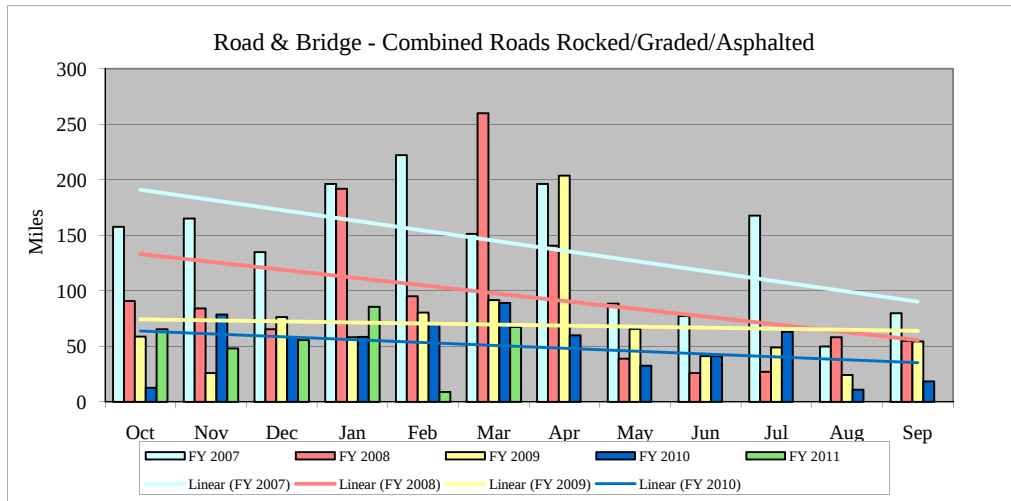


	Q1	Q2	Q3	Q4	Total
FY 2007	18.12	27.20	25.50	6.10	76.92
FY 2008	5.60	46.60	1.60	9.60	63.40
FY 2009	2.20	5.70	4.50	5.20	17.60
FY 2010	5.10	8.10	5.90	2.30	21.40
FY 2011	5.90	10.70	0.00	0.00	16.60

Road Bridge Stats

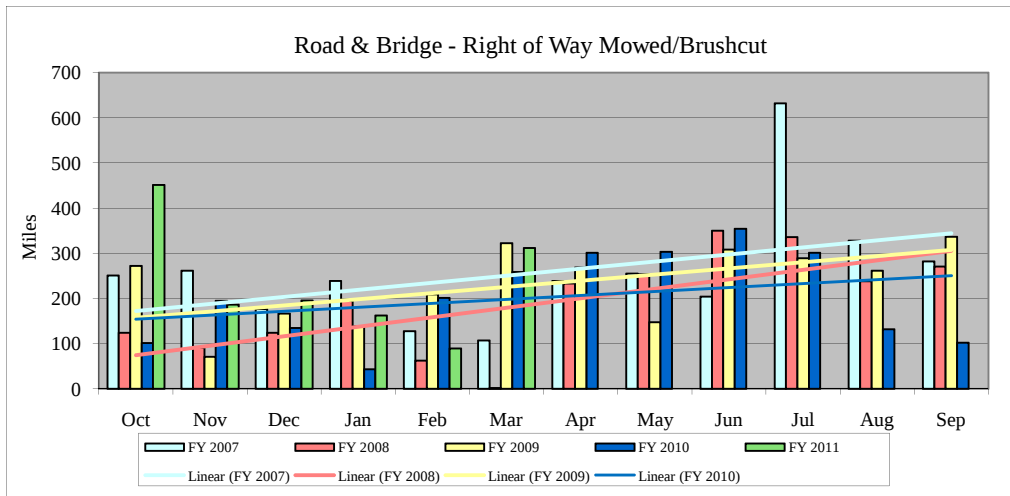


	Q1	Q2	Q3	Q4	Total
FY 2007	4.31	0.00	0.20	10.40	14.91
FY 2008	0.00	0.00	8.90	0.20	9.10
FY 2009	0.50	0.10	1.60	2.40	4.60
FY 2010	0.00	0.00	1.00	4.00	5.00
FY 2011	13.10	0.00	0.00	0.00	13.10

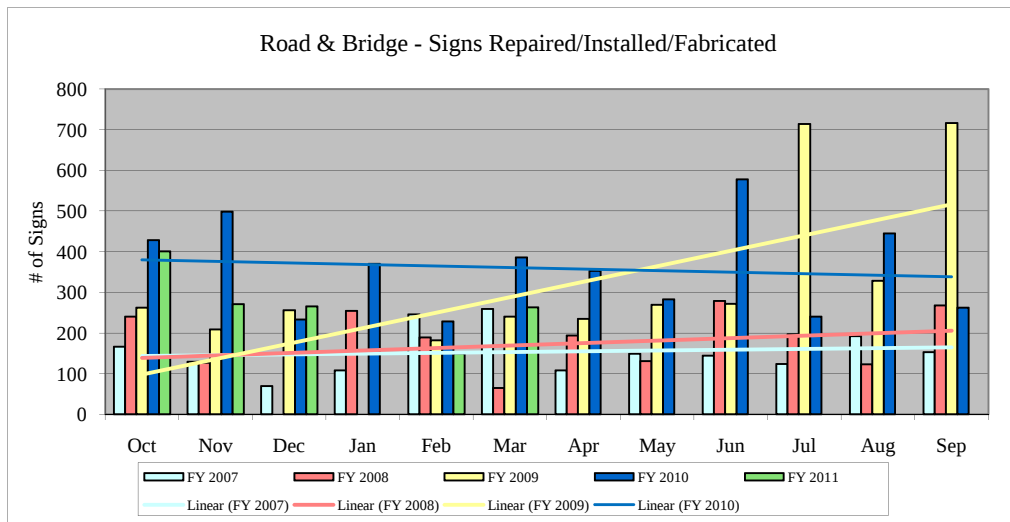


	Q1	Q2	Q3	Q4	Total
FY 2007	457.68	569.50	361.80	297.00	1,685.98
FY 2008	240.10	546.80	205.10	140.20	1,132.20
FY 2009	160.70	230.10	310.30	127.40	828.50
FY 2010	149.50	217.00	133.60	92.20	592.30
FY 2011	168.90	161.60	0.00	0.00	330.50

Road Bridge Stats

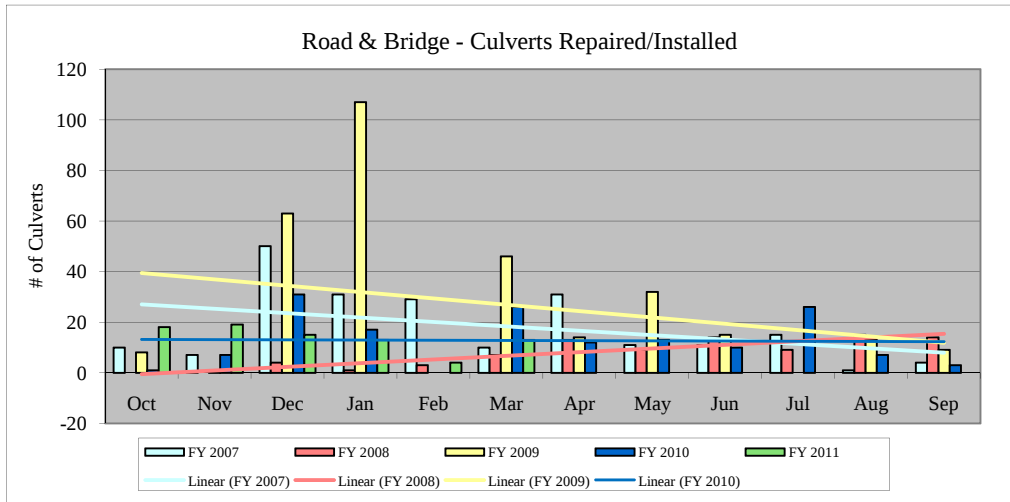


	Q1	Q2	Q3	Q4	Total
FY 2007	687.77	472.40	696.90	1,241.31	3,098.38
FY 2008	338.10	257.90	835.60	844.40	2,276.00
FY 2009	508.60	669.10	722.90	886.50	2,787.10
FY 2010	429.70	502.60	957.70	534.40	2,424.40
FY 2011	831.80	562.80	0.00	0.00	1,394.60



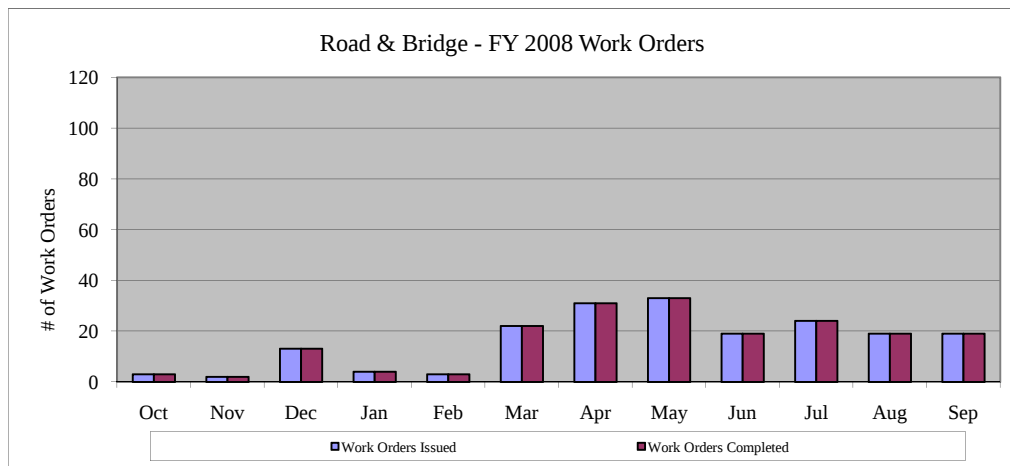
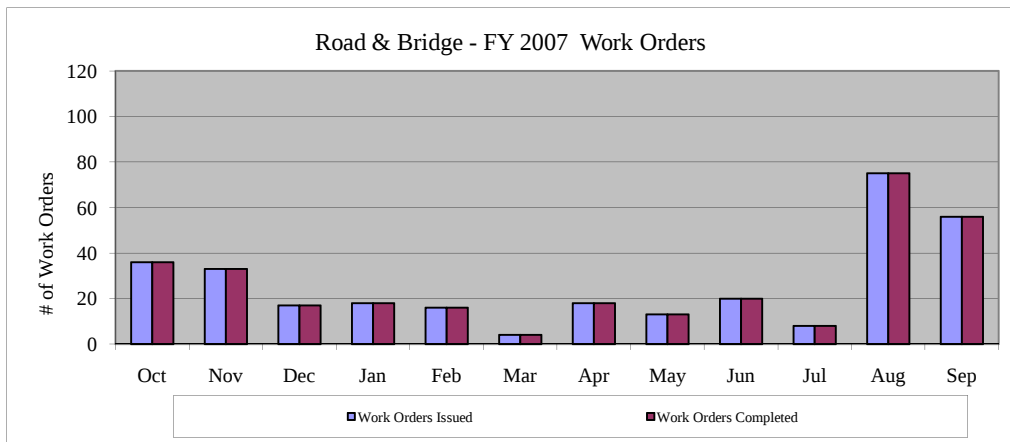
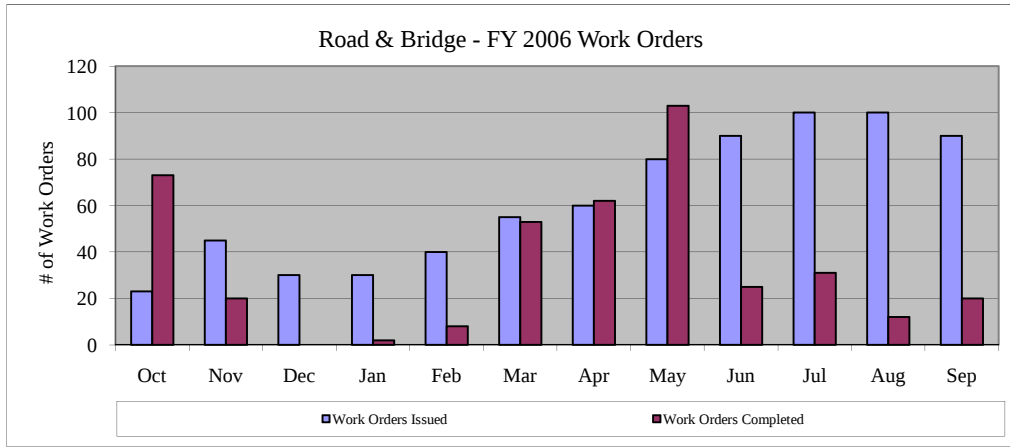
	Q1	Q2	Q3	Q4	Total
FY 2007	364	613	401	469	1,847
FY 2008	367	508	604	588	2,067
FY 2009	727	422	776	1,758	3,683
FY 2010	1,159	984	1,214	947	4,304
FY 2011	937	413	0	0	1,350

Road Bridge Stats

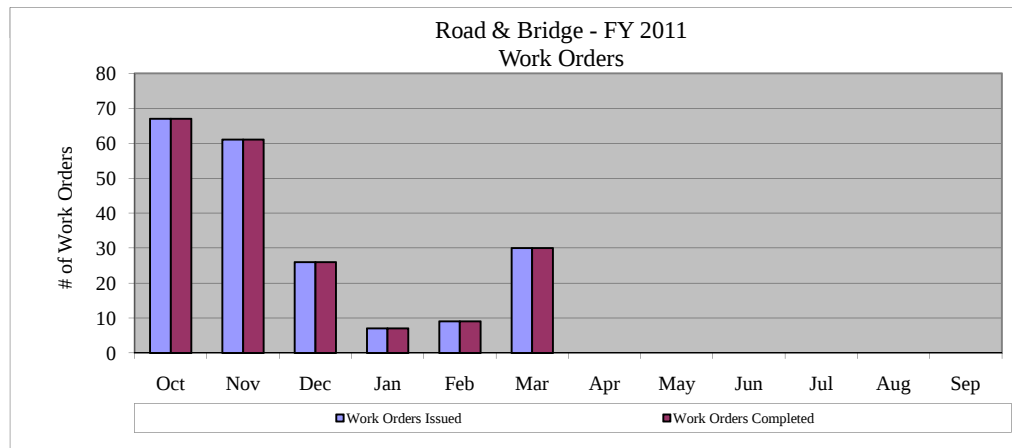
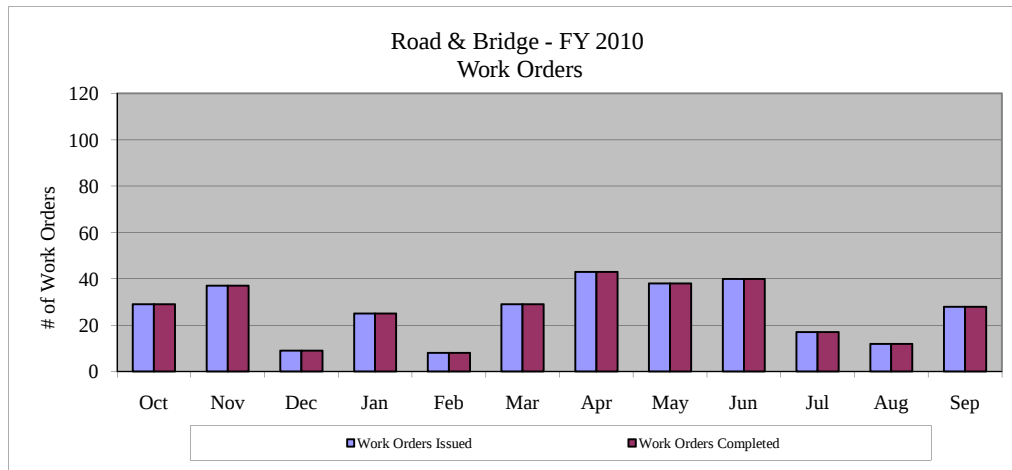
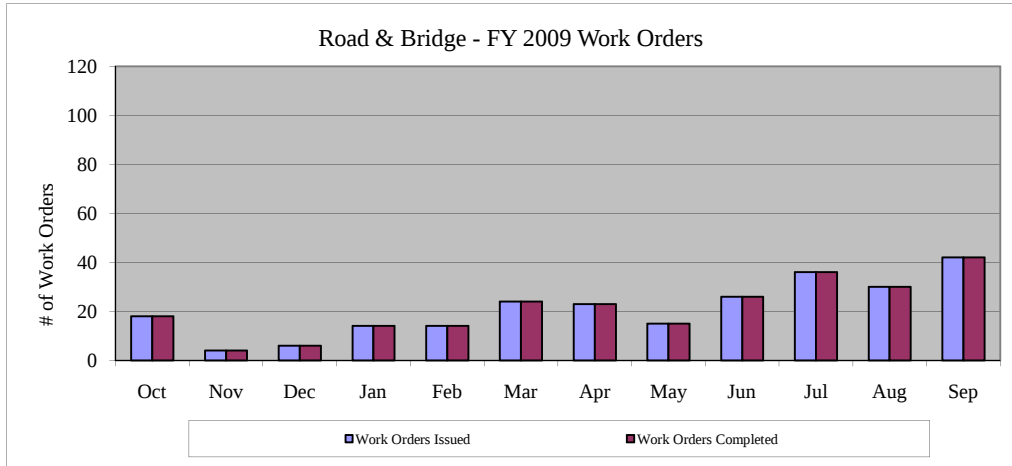


	Q1	Q2	Q3	Q4	Total
FY 2007	67	70	53	20	210
FY 2008	4	11	36	38	89
FY 2009	72	153	61	22	308
FY 2010	39	43	35	36	153
FY 2011	52	30	0	0	82

Road Bridge Stats



Road Bridge Stats

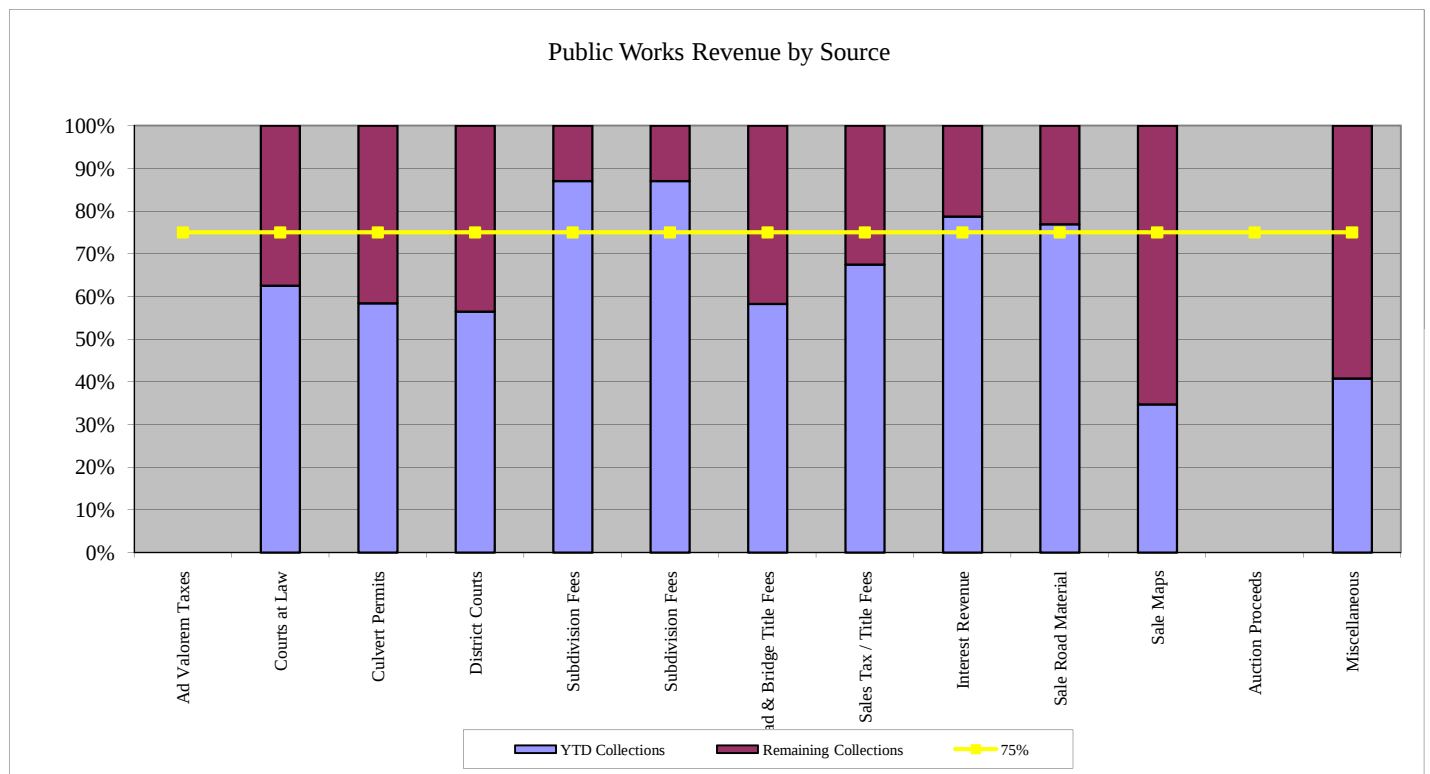


Work Orders Issued	Q1	Q2	Q3	Q4	Total
FY 2007	86	38	51	139	314
FY 2008	18	29	83	62	192
FY 2009	28	52	64	108	252
FY 2010	75	62	121	57	315
FY 2011	154	46	0	0	200

Work Orders Completed	Q1	Q2	Q3	Q4	Total
FY 2007	86	38	51	139	314
FY 2008	18	29	83	62	192
FY 2009	28	52	64	108	252
FY 2010	75	62	121	57	315
FY 2011	154	46	0	0	200

Public Works Revenue by Source

	FY 2011 Adopted	FY 2011 Adjusted	YTD Collections	% of Budget	75% of Budget Variance
Ad Valorem Taxes	\$0	\$0	\$0	#DIV/0!	\$0
Charges, Fees, and Fines					
Courts at Law	1,501,000	1,501,000	626,688	41.75%	(\$499,062)
Culvert Permits	2,000	2,000	702	35.10%	(\$798)
District Courts	565,000	565,000	183,371	32.45%	(\$240,379)
Fuel Tax	0	0	506	0.00%	\$506
Subdivision Fees	2,000	2,000	3,375	0.00%	\$1,875
Road & Bridge Title Fees	7,260,000	7,260,000	2,533,128	34.89%	(\$2,911,872)
Sales Tax / Title Fees	5,755,000	5,755,000	2,990,152	51.96%	(\$1,326,098)
Other Revenue					
Interest Revenue	120,000	120,000	111,244	92.70%	\$21,244
Sale Road Material	151,000	151,000	125,926	83.39%	\$12,676
Sale Maps	1,000	1,000	133	13.30%	(\$617)
Auction Proceeds	0	0	0	0.00%	\$0
Miscellaneous	25,000	25,000	4,306	17.22%	(\$14,444)
Total	\$19,035,975	\$19,035,975	\$6,579,532	34.56%	(\$4,956,968)



Public Works Expenditures

	FY 2011 Adopted	FY 2011 Adjusted	YTD Expenditures	% of Budget	75% of Budget Variance
Capital Replacement	\$0	\$0	\$0	0.00%	\$0
Soil Conservation	\$44,035	\$44,035	8,338	18.94%	(\$24,688)
Road & Bridge	\$18,064,534	\$23,987,178	11,057,500	61.21%	(\$2,490,901)
Engineering	\$434,889	\$435,967	194,441	44.71%	(\$131,726)
Public Services & Operations	\$472,005	\$472,005	228,069	48.32%	(\$125,935)
Special Projects	\$217,495	\$217,495	102,123	46.95%	(\$60,998)
Transfer	\$0	\$0	0	0.00%	\$0
Total	\$19,232,958	\$25,156,680	\$11,590,471	60.26%	(\$2,834,247)

