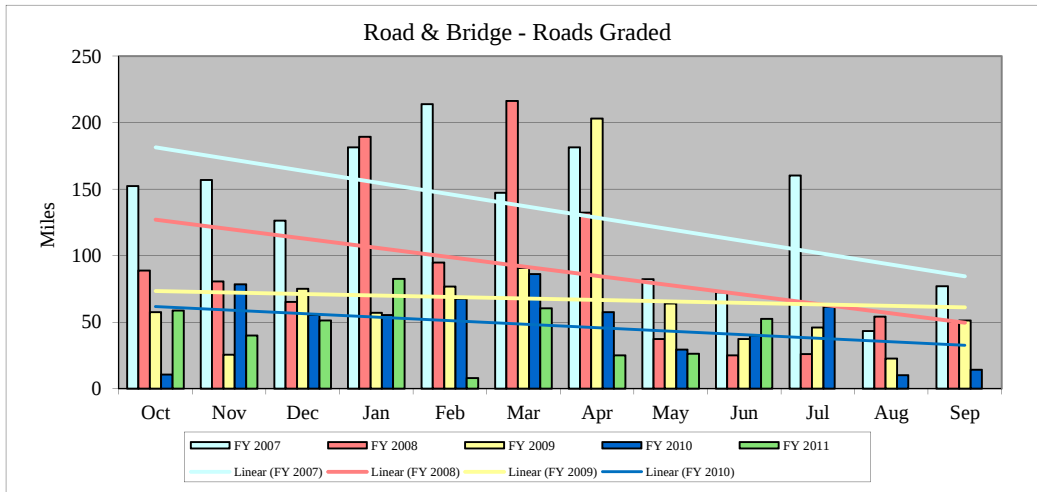
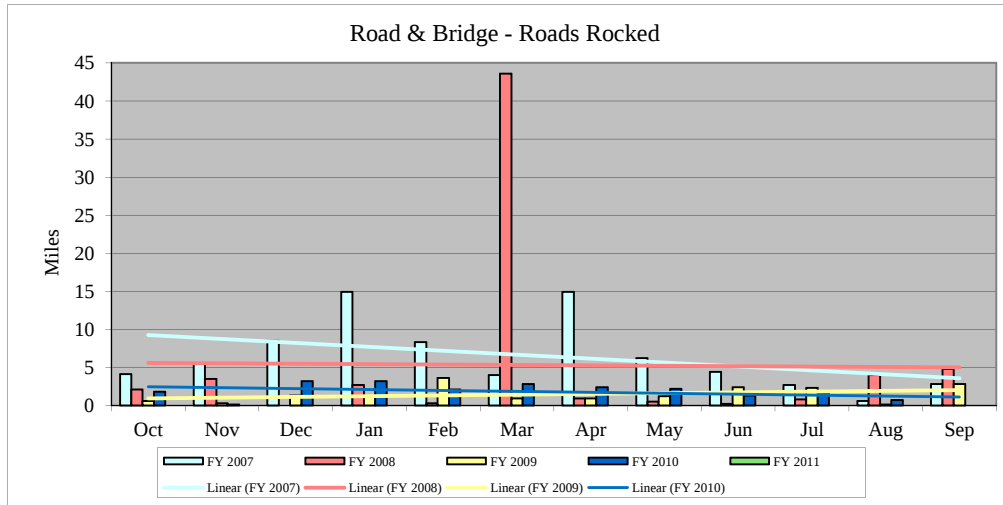


Road Bridge Stats

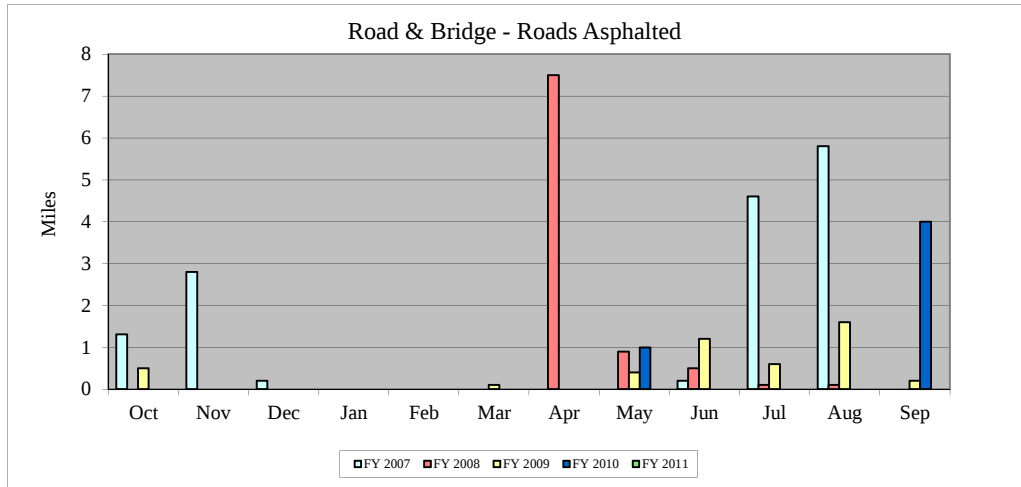


	Q1	Q2	Q3	Q4	Total
FY 2007	435.25	542.30	336.10	280.50	1,594.15
FY 2008	234.50	500.20	194.60	130.40	1,059.70
FY 2009	158.00	224.30	304.20	119.80	806.30
FY 2010	144.40	208.90	126.70	85.90	565.90
FY 2011	149.90	150.90	103.90	0.00	404.70

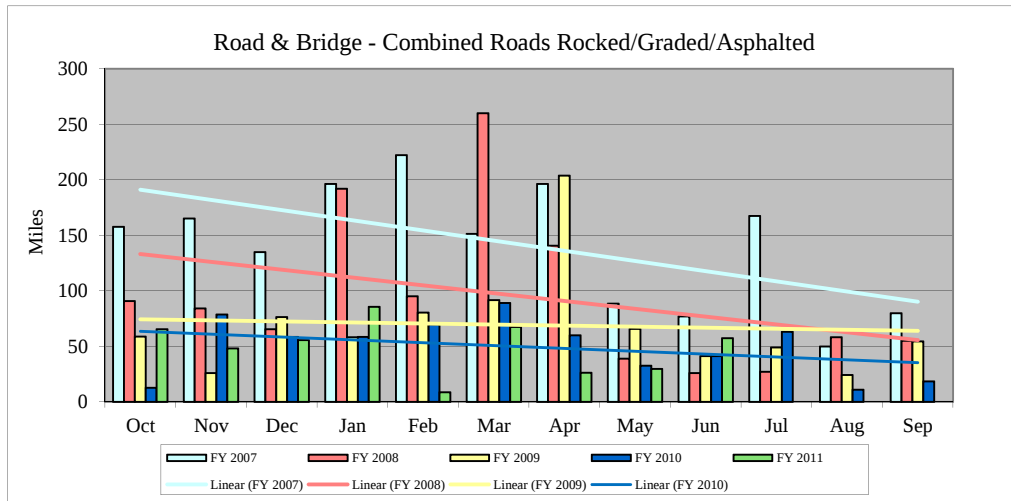


	Q1	Q2	Q3	Q4	Total
FY 2007	18.12	27.20	25.50	6.10	76.92
FY 2008	5.60	46.60	1.60	9.60	63.40
FY 2009	2.20	5.70	4.50	5.20	17.60
FY 2010	5.10	8.10	5.90	2.30	21.40
FY 2011	5.90	10.70	8.00	0.00	24.60

Road Bridge Stats

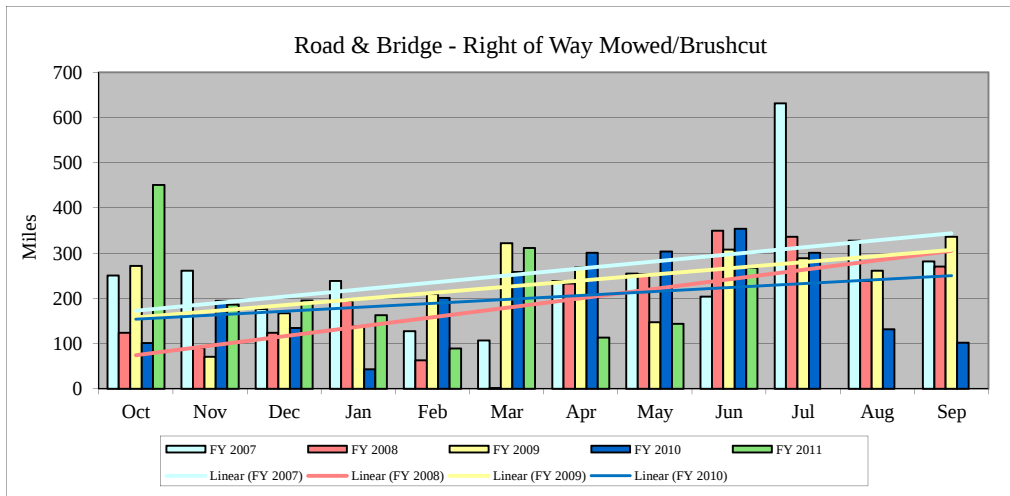


	Q1	Q2	Q3	Q4	Total
FY 2007	4.31	0.00	0.20	10.40	14.91
FY 2008	0.00	0.00	8.90	0.20	9.10
FY 2009	0.50	0.10	1.60	2.40	4.60
FY 2010	0.00	0.00	1.00	4.00	5.00
FY 2011	13.10	0.00	1.10	0.00	14.20

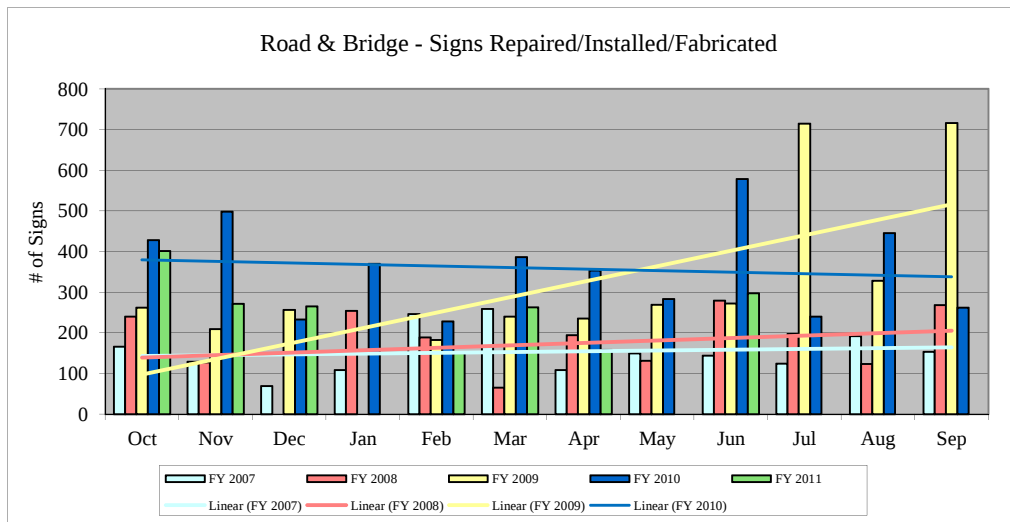


	Q1	Q2	Q3	Q4	Total
FY 2007	457.68	569.50	361.80	297.00	1,685.98
FY 2008	240.10	546.80	205.10	140.20	1,132.20
FY 2009	160.70	230.10	310.30	127.40	828.50
FY 2010	149.50	217.00	133.60	92.20	592.30
FY 2011	168.90	161.60	113.00	0.00	443.50

Road Bridge Stats

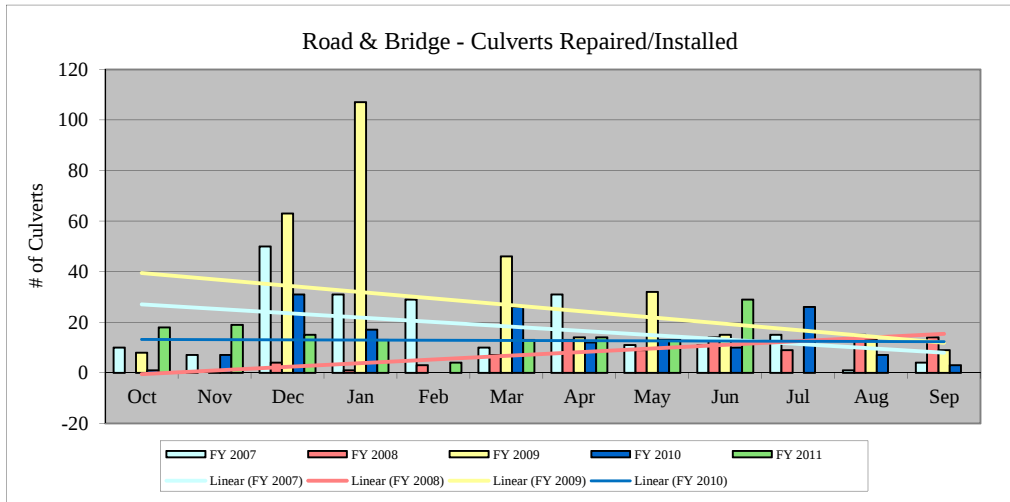


	Q1	Q2	Q3	Q4	Total
FY 2007	687.77	472.40	696.90	1,241.31	3,098.38
FY 2008	338.10	257.90	835.60	844.40	2,276.00
FY 2009	508.60	669.10	722.90	886.50	2,787.10
FY 2010	429.70	502.60	957.70	534.40	2,424.40
FY 2011	831.80	562.80	523.70	0.00	1,918.30



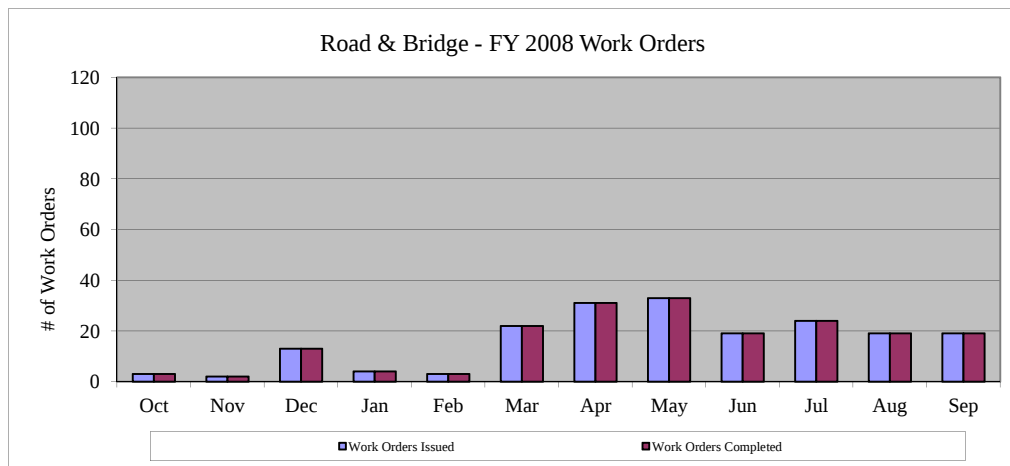
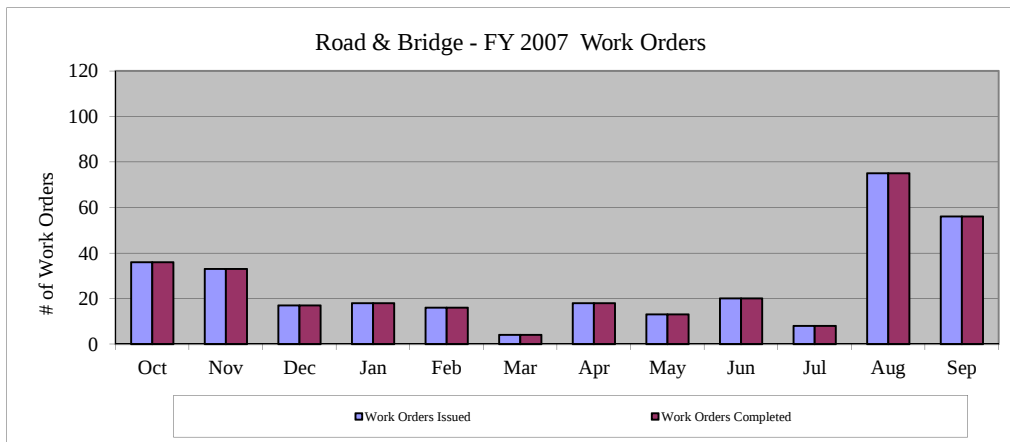
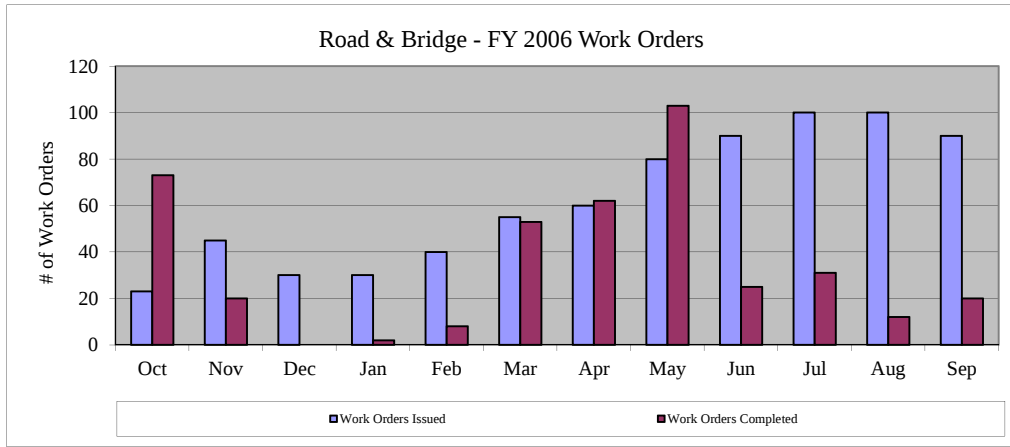
	Q1	Q2	Q3	Q4	Total
FY 2007	364	613	401	469	1,847
FY 2008	367	508	604	588	2,067
FY 2009	727	422	776	1,758	3,683
FY 2010	1,159	984	1,214	947	4,304
FY 2011	937	413	455	0	1,805

Road Bridge Stats

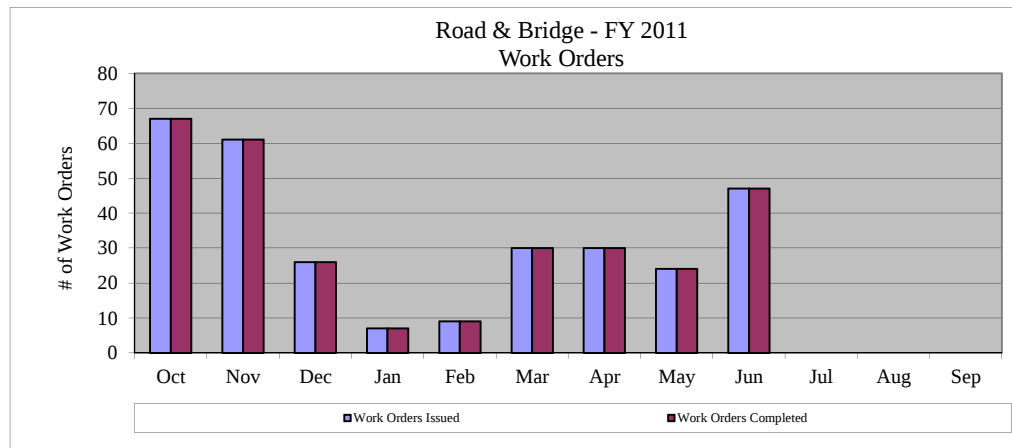
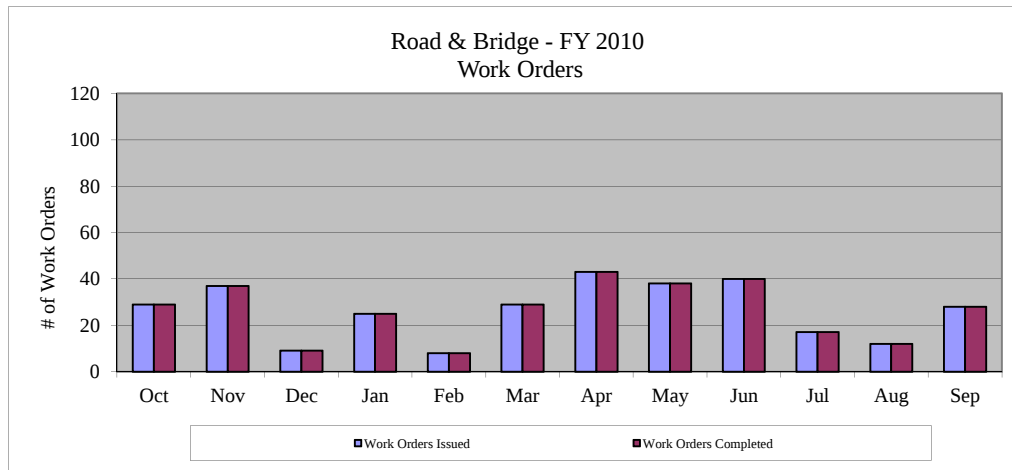
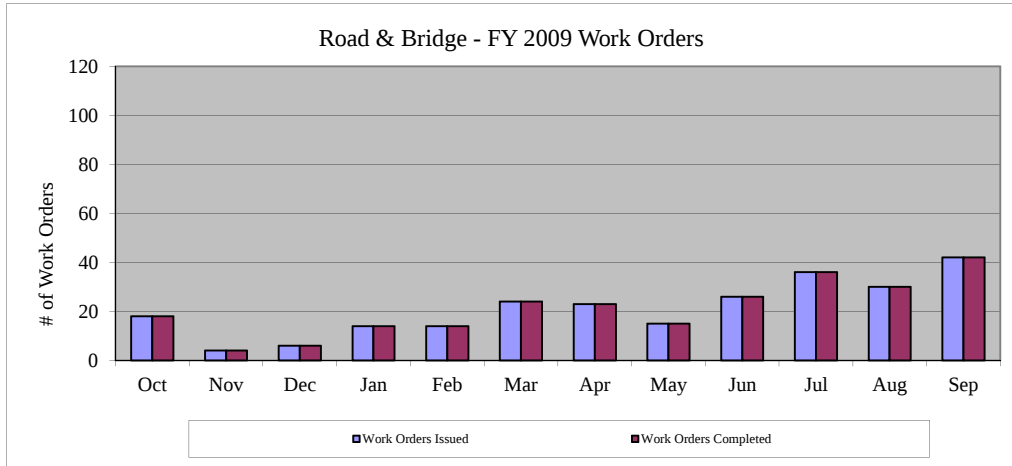


	Q1	Q2	Q3	Q4	Total
FY 2007	67	70	53	20	210
FY 2008	4	11	36	38	89
FY 2009	72	153	61	22	308
FY 2010	39	43	35	36	153
FY 2011	52	30	56	0	138

Road Bridge Stats



Road Bridge Stats

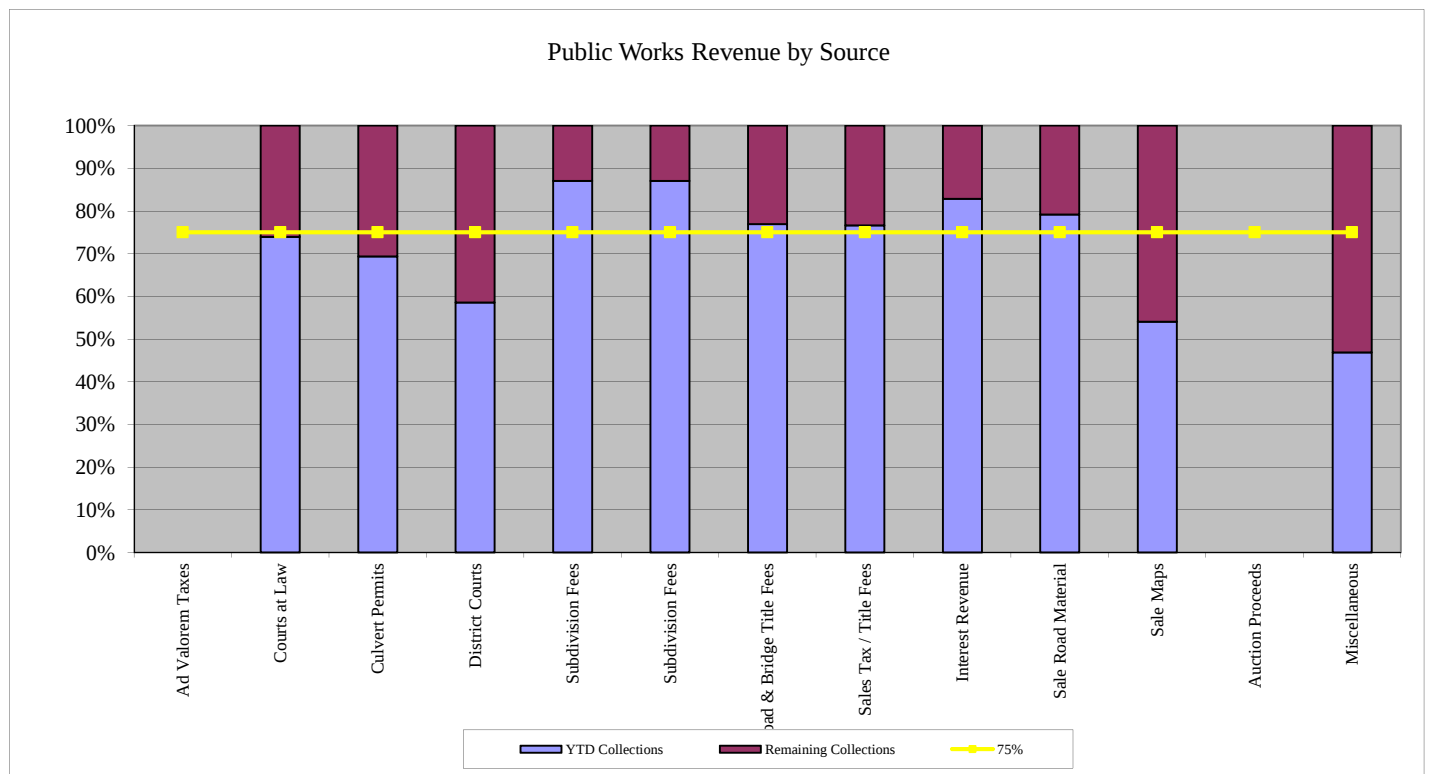


Work Orders Issued	Q1	Q2	Q3	Q4	Total
FY 2007	86	38	51	139	314
FY 2008	18	29	83	62	192
FY 2009	28	52	64	108	252
FY 2010	75	62	121	57	315
FY 2011	154	46	101	0	301

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	101	0	301

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	1,065,705	71.00%	(\$60,045)
Culvert Permits	2,000	2,000	1,134	56.70%	(\$366)
District Courts	565,000	565,000	199,711	35.35%	(\$224,039)
Fuel Tax	0	0	870	0.00%	\$870
Subdivision Fees	2,000	2,000	3,375	168.75%	\$1,875
Road & Bridge Title Fees	7,260,000	7,260,000	6,064,292	83.53%	\$619,292
Sales Tax / Title Fees	5,755,000	5,755,000	4,720,974	82.03%	\$404,724
Other Revenue					
Interest Revenue	120,000	120,000	145,211	121.01%	\$55,211
Sale Road Material	151,000	151,000	143,460	95.01%	\$30,210
Sale Maps	1,000	1,000	295	29.45%	(\$456)
Auction Proceeds	0	0	0	0.00%	\$0
Miscellaneous	25,000	25,000	5,520	22.08%	(\$13,230)
Total	\$19,035,975	\$19,035,975	\$12,350,546	64.88%	\$814,046



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	16,941	38.47%	(\$16,085)
Road & Bridge	\$18,064,534	\$23,987,178	15,882,470	87.92%	\$2,334,070
Engineering	\$434,889	\$435,967	291,139	66.95%	(\$35,027)
Public Services & Operations	\$472,005	\$472,005	334,210	70.81%	(\$19,794)
Special Projects	\$217,495	\$217,495	150,604	69.24%	(\$12,517)
Transfer	\$0	\$0	0	0.00%	\$0
Total	\$19,232,958	\$25,156,680	\$16,675,365	86.70%	\$2,250,646

