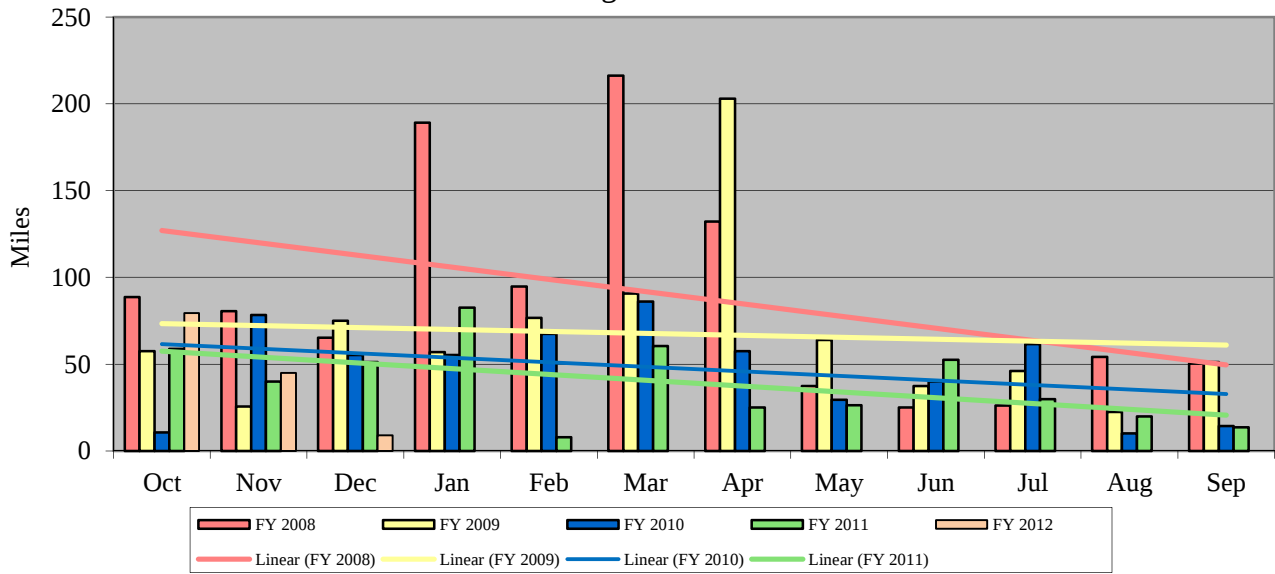


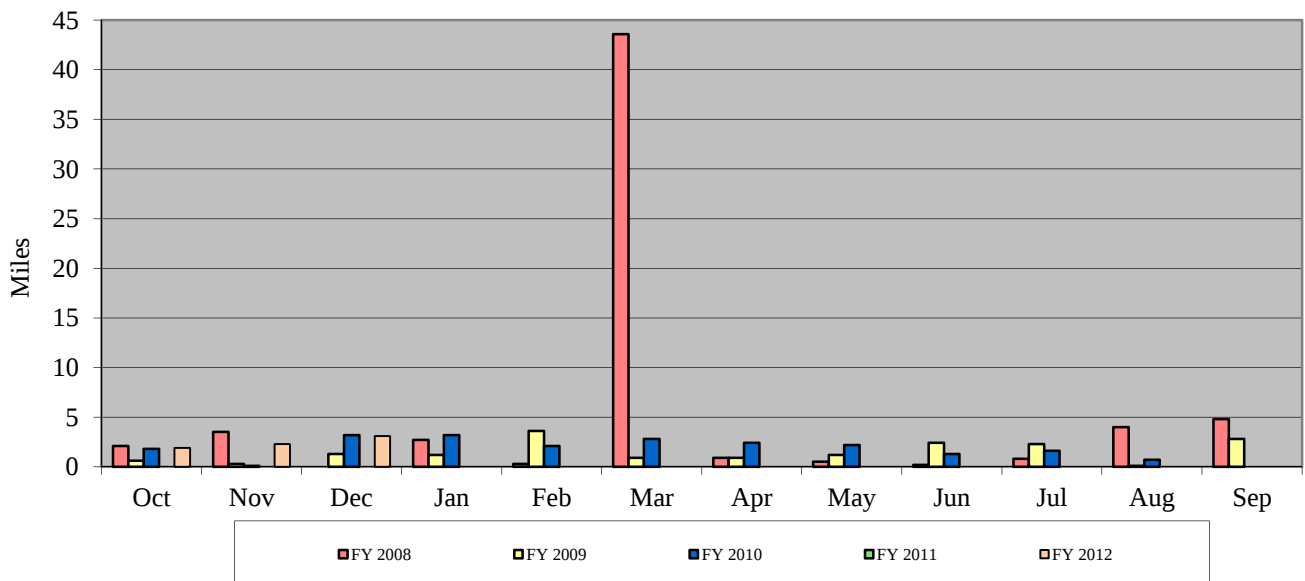
Road Bridge Stats

Road & Bridge - Roads Graded



	Q1	Q2	Q3	Q4	Total
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	63.20	467.90
FY 2012	133.20	0.00	0.00	0.00	133.20

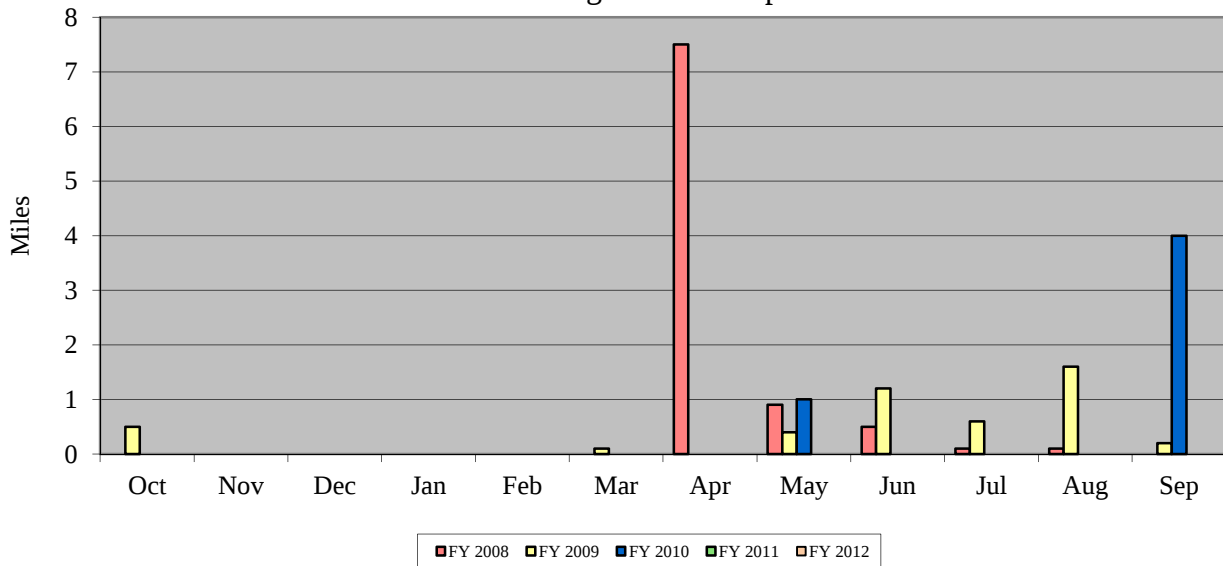
Road & Bridge - Roads Rocked



	Q1	Q2	Q3	Q4	Total
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	2.40	27.00
FY 2012	7.30	0.00	0.00	0.00	7.30

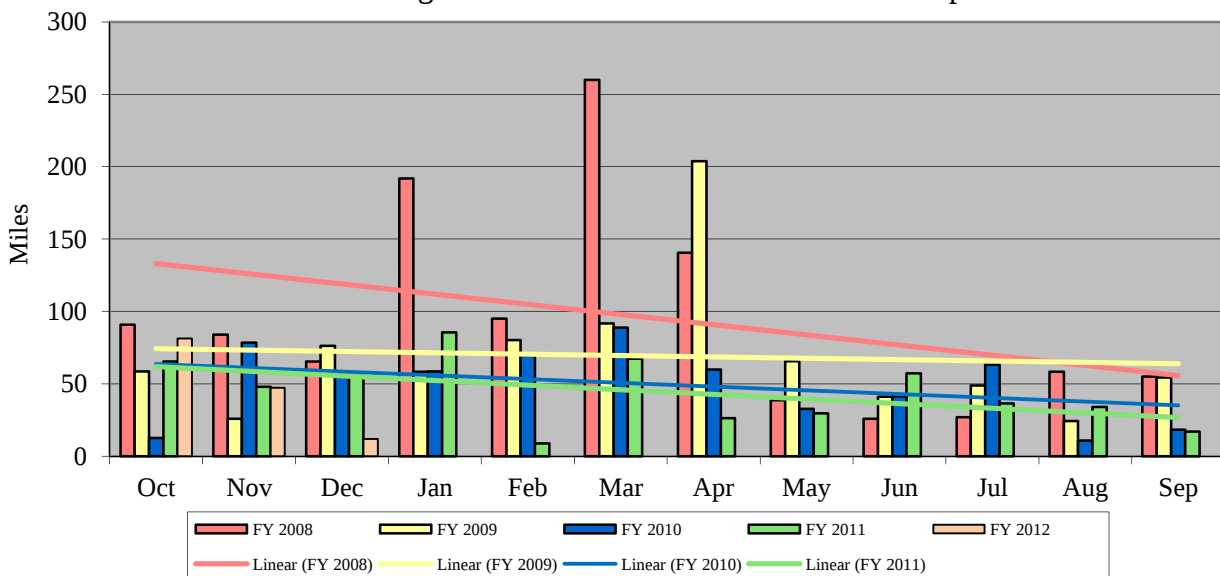
Road Bridge Stats

Road & Bridge - Roads Asphalted



	Q1	Q2	Q3	Q4	Total
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	21.70	35.90
FY 2012	0.00	0.00	0.00	0.00	0.00

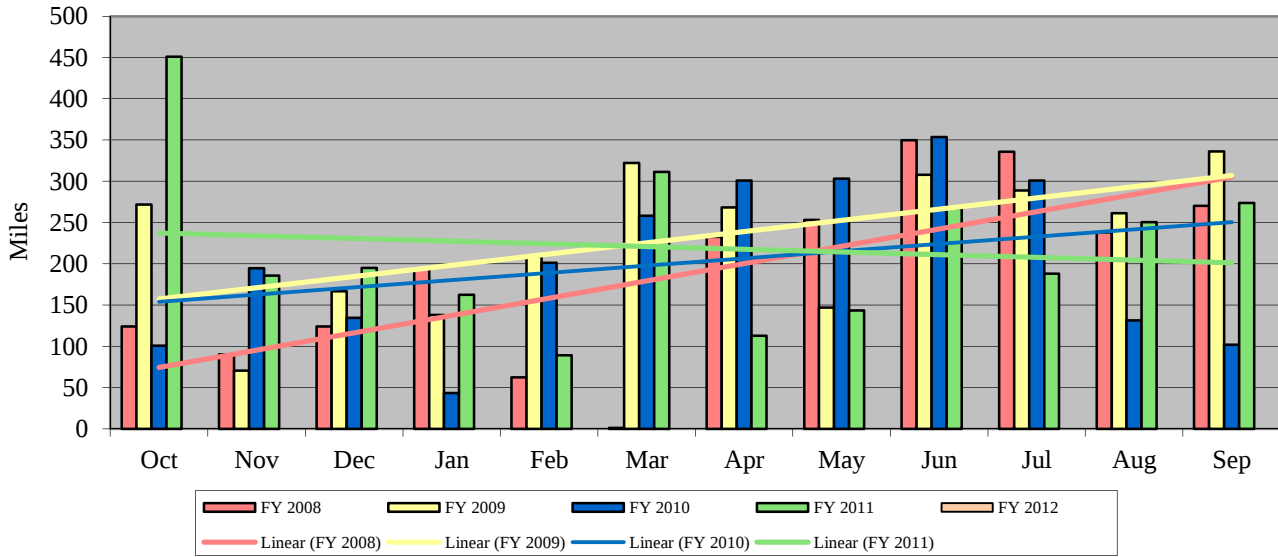
Road & Bridge - Combined Roads Rocked/Graded/Asphalted



	Q1	Q2	Q3	Q4	Total
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	87.30	530.80
FY 2012	140.50	0.00	0.00	0.00	140.50

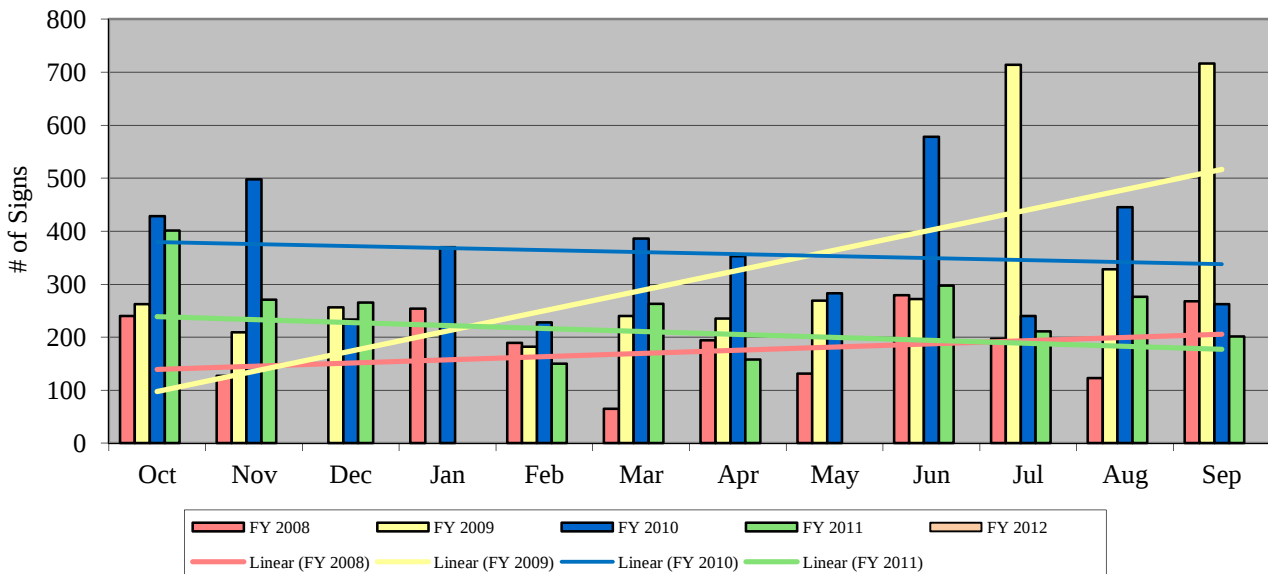
Road Bridge Stats

Road & Bridge - Right of Way Mowed/Brushcut



	Q1	Q2	Q3	Q4	Total
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	712.00	2,630.30
FY 2012	0.00	0.00	0.00	0.00	0.00

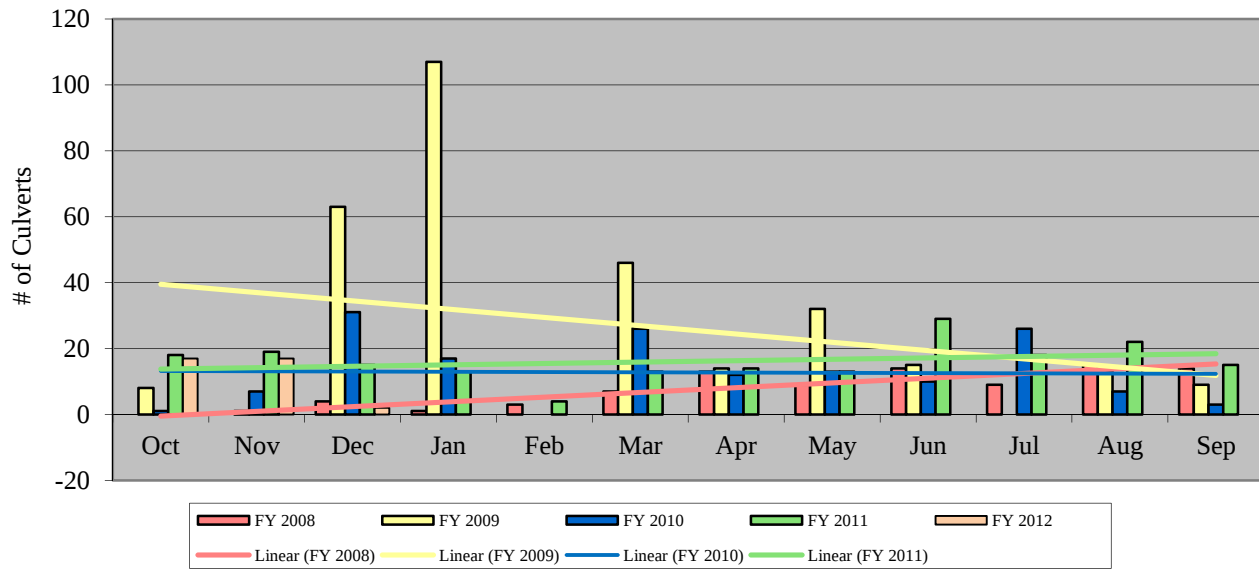
Road & Bridge - Signs Repaired/Installed/Fabricated



	Q1	Q2	Q3	Q4	Total
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	688	2,493
FY 2012	0	0	0	0	0

Road Bridge Stats

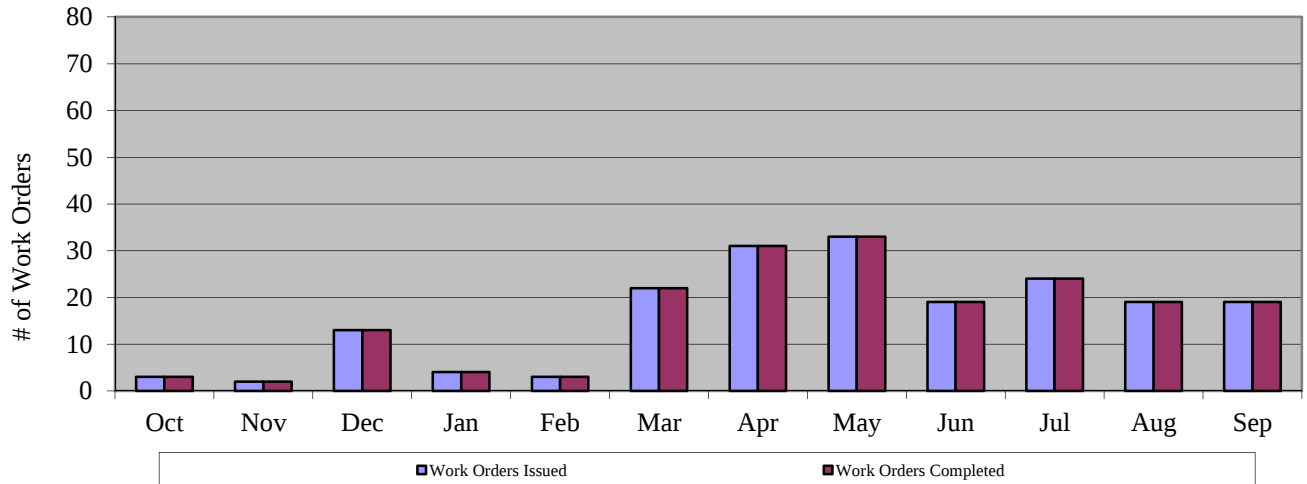
Road & Bridge - Culverts Repaired/Installed



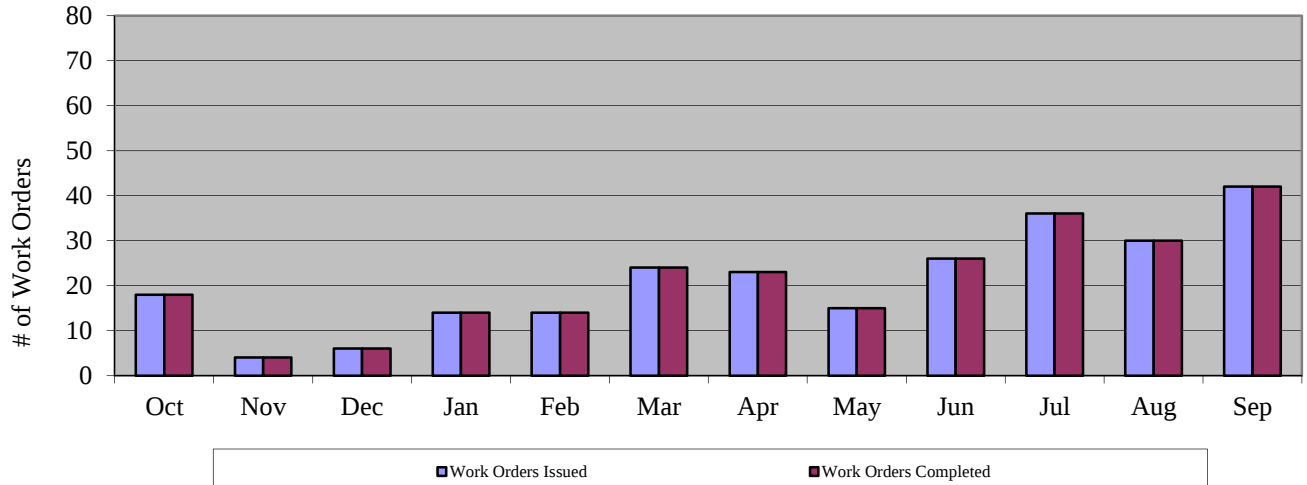
	Q1	Q2	Q3	Q4	Total
FY 2008	4	11	36	38	89
FY 2009	72	153	61	22	308
FY 2010	39	43	35	36	153
FY 2011	52	30	56	55	193
FY 2012	36	0	0	0	36

Road Bridge Stats

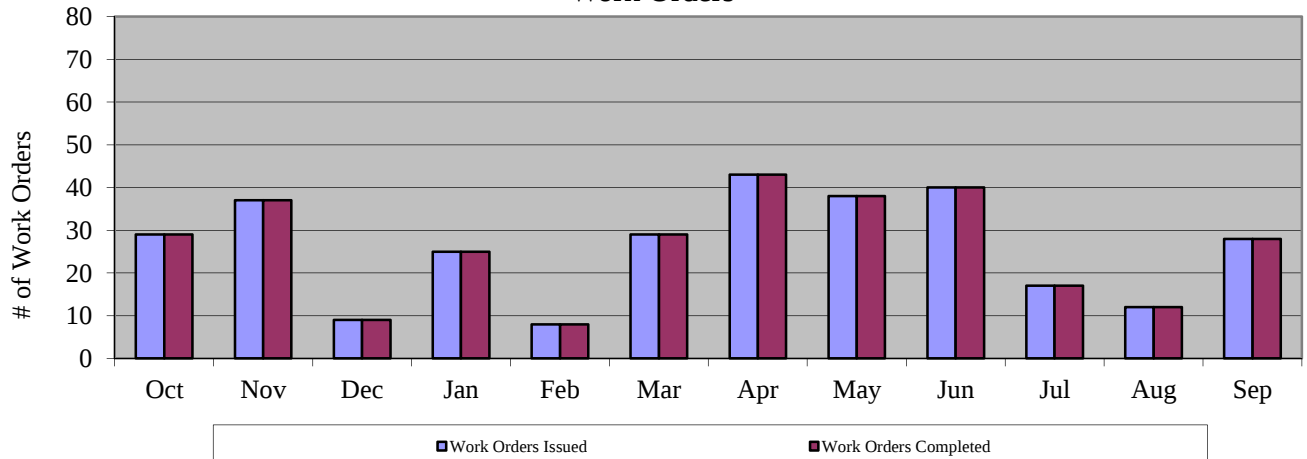
Road & Bridge - FY 2008 Work Orders



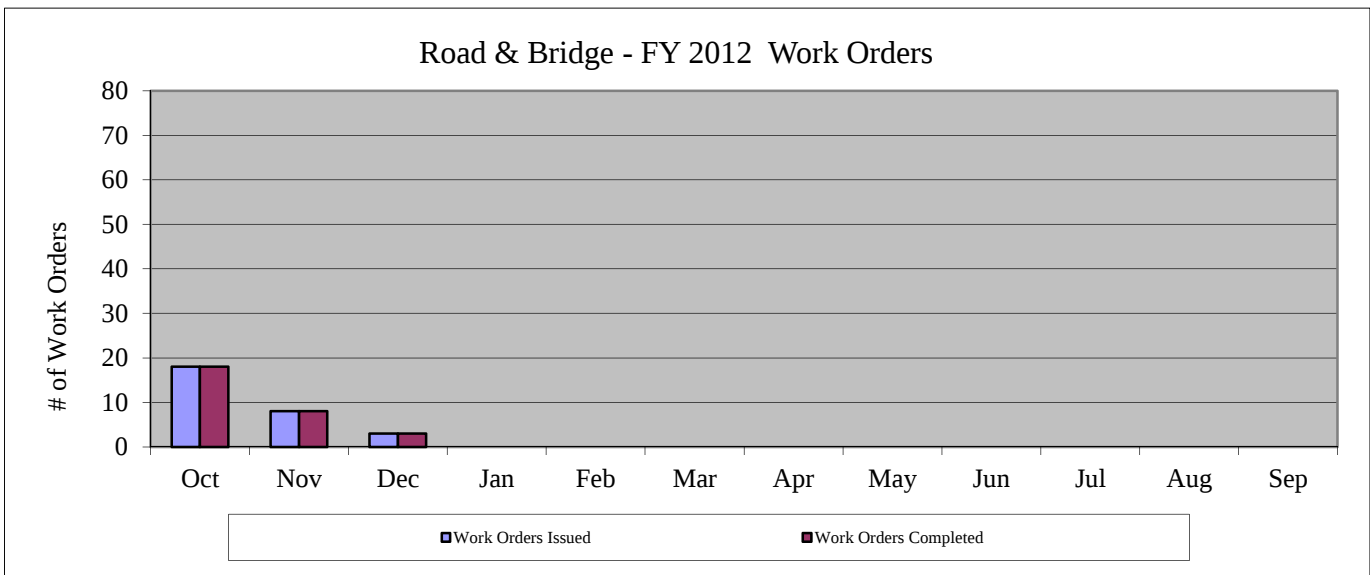
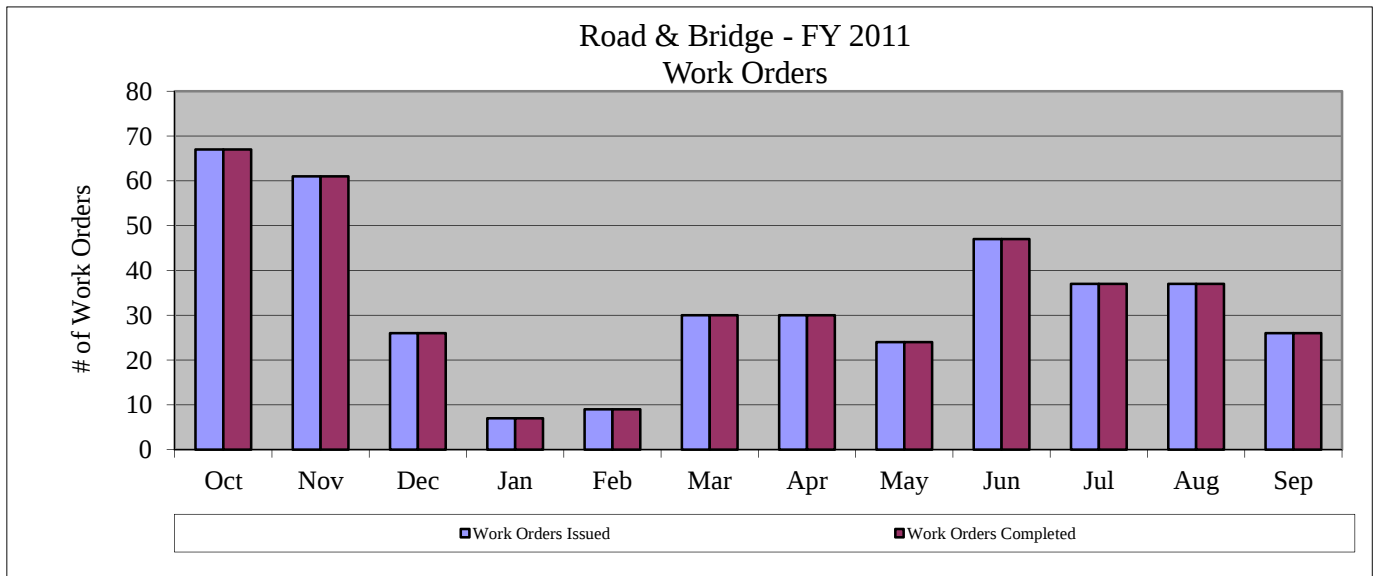
Road & Bridge - FY 2009 Work Orders



Road & Bridge - FY 2010
Work Orders



Road Bridge Stats

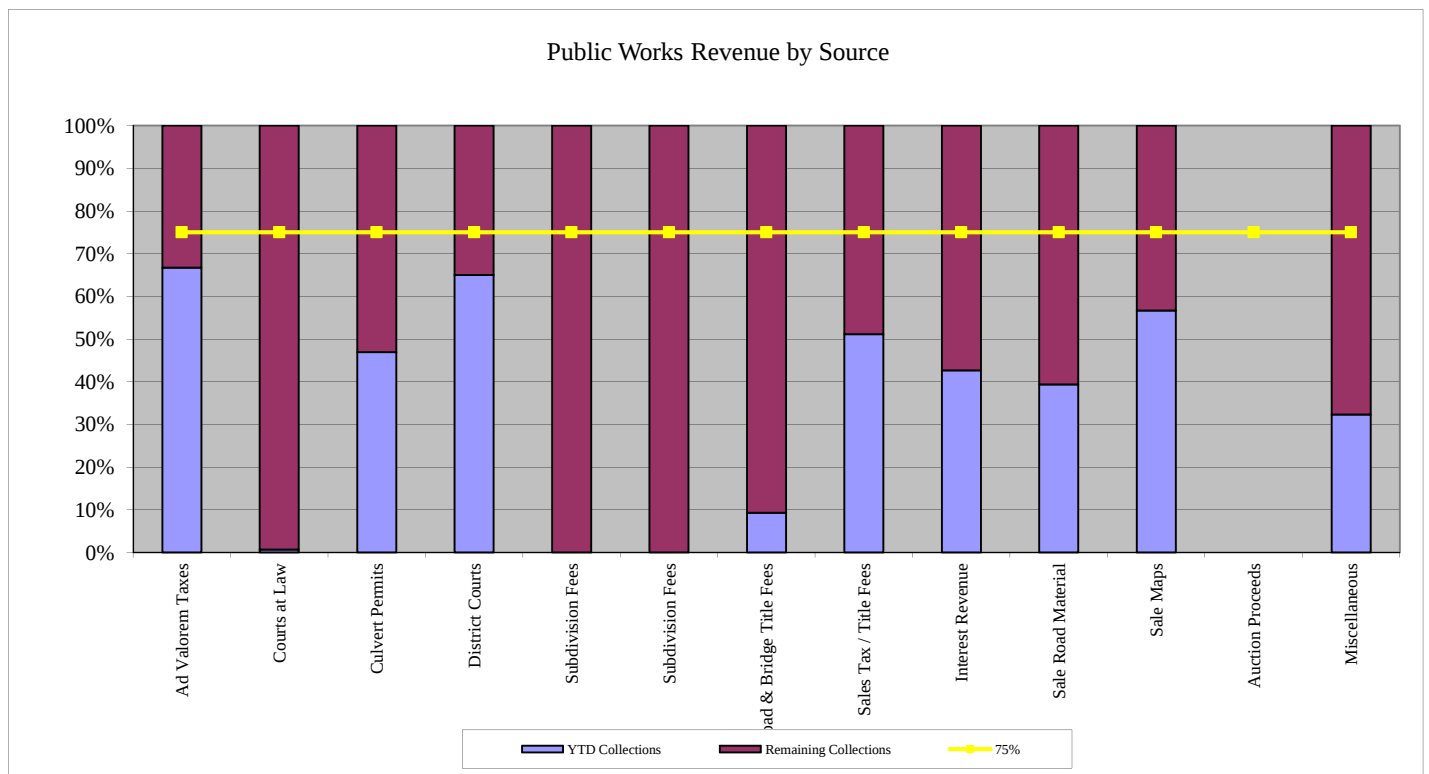


Work Orders Issued	Q1	Q2	Q3	Q4	Total
FY 2008	18	29	83	62	192
FY 2009	28	52	64	108	252
FY 2010	75	62	121	57	315
FY 2011	154	46	101	100	401
FY 2012	29	0	0	0	29

Work Orders Completed	Q1	Q2	Q3	Q4	Total
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	100	401
FY 2012	29	0	0	0	29

Public Works Revenue by Source

	FY 2012 Adopted	FY 2012 Adjusted	YTD Collections	% of Budget	75% of Budget Variance
Ad Valorem Taxes	\$2,160,925	\$2,160,925	\$1,084,134	50.17%	(\$536,559)
Charges, Fees, and Fines					
Courts at Law	1,491,500	1,491,500	2,631	0.18%	(\$1,115,994)
Culvert Permits	1,300	1,300	288	22.15%	(\$687)
District Courts	250,000	250,000	116,249	46.50%	(\$71,252)
Fuel Tax	0	0	228	0.00%	\$228
Subdivision Fees	4,000	4,000	0	0.00%	(\$3,000)
Road & Bridge Title Fees	7,260,000	7,260,000	187,205	2.58%	(\$5,257,795)
Sales Tax / Title Fees	5,750,000	5,750,000	1,503,440	26.15%	(\$2,809,060)
Other Revenue					
Interest Revenue	180,000	180,000	33,495	18.61%	(\$101,505)
Sale Road Material	200,000	200,000	32,519	16.26%	(\$117,481)
Sale Maps	500	500	164	32.70%	(\$212)
Auction Proceeds	0	0	0	0.00%	\$0
Miscellaneous	15,000	15,000	1,792	11.94%	(\$9,459)
Total	\$17,313,225	\$17,313,225	\$2,962,144	17.11%	(\$10,022,775)



Public Works Expenditures

	FY 2012 Adopted	FY 2012 Adjusted	YTD Expenditures	% of Budget	75% of Budget Variance
Capital Replacement	\$0	\$0	\$0	0.00%	\$0
Soil Conservation	\$44,035	\$44,035	0	0.00%	(\$33,026)
Road & Bridge	\$18,767,834	\$25,331,763	10,255,684	54.65%	(\$3,820,192)
Engineering	\$415,775	\$419,045	111,898	26.91%	(\$199,933)
Public Services & Operations	\$451,250	\$451,250	134,012	29.70%	(\$204,425)
Special Projects	\$209,834	\$209,834	60,022	28.60%	(\$97,353)
Transfer	\$0	\$0	0	0.00%	\$0
Total	\$19,888,728	\$26,455,927	\$10,561,617	53.10%	(\$4,354,929)

