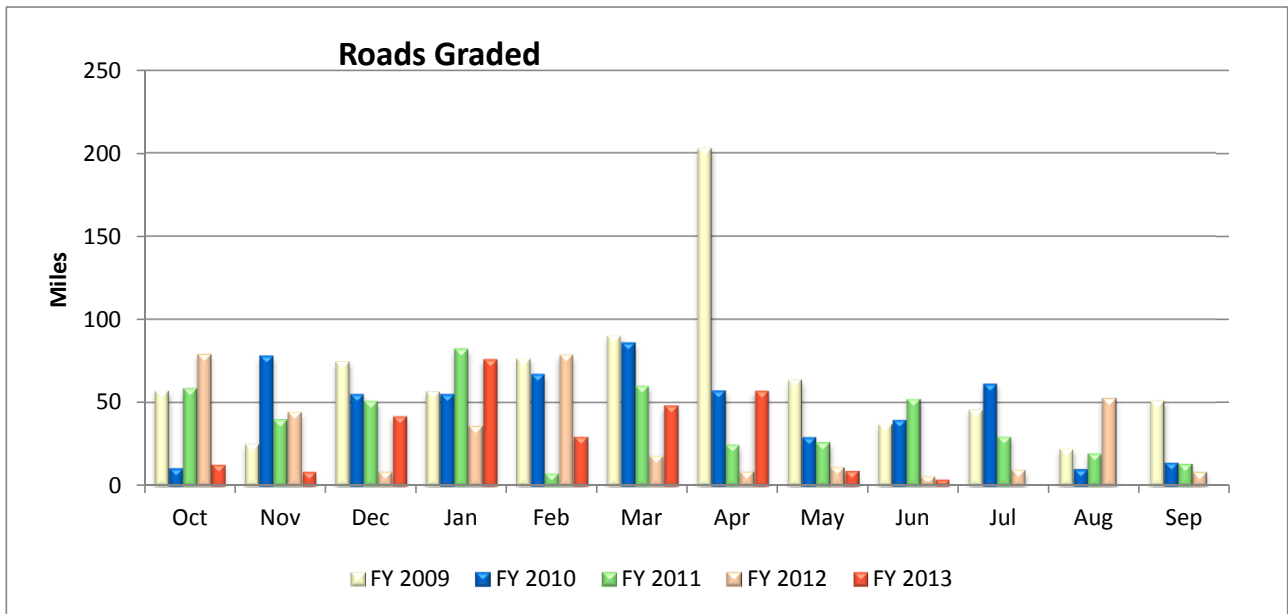
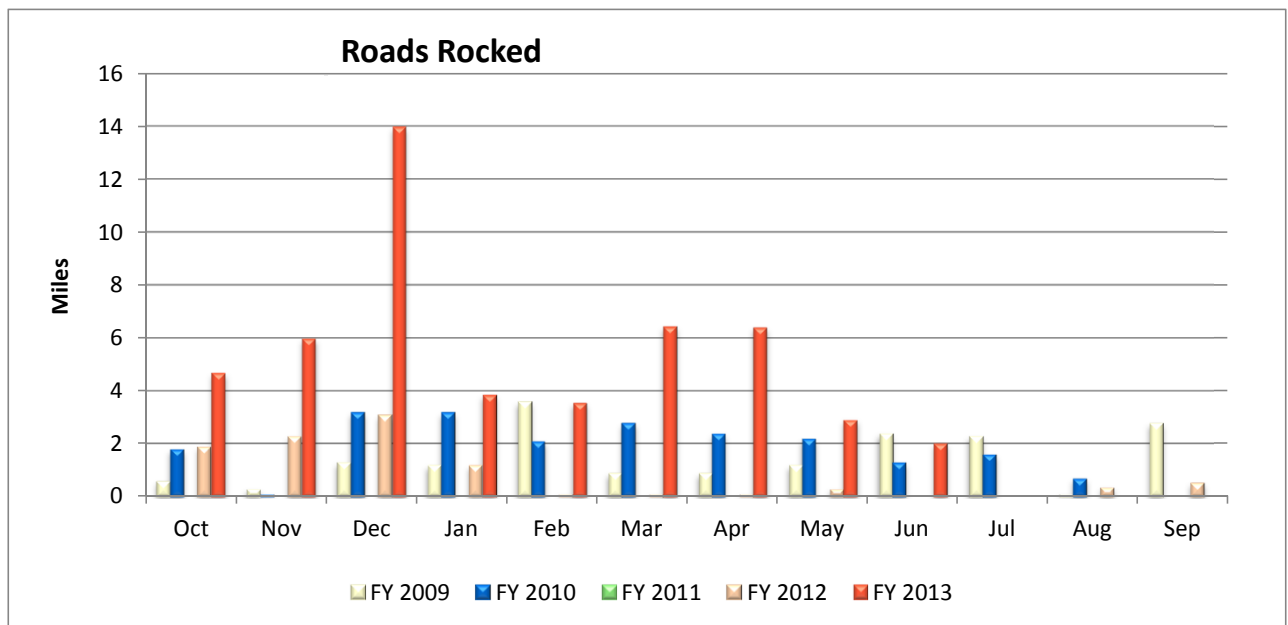


Road Bridge Stats



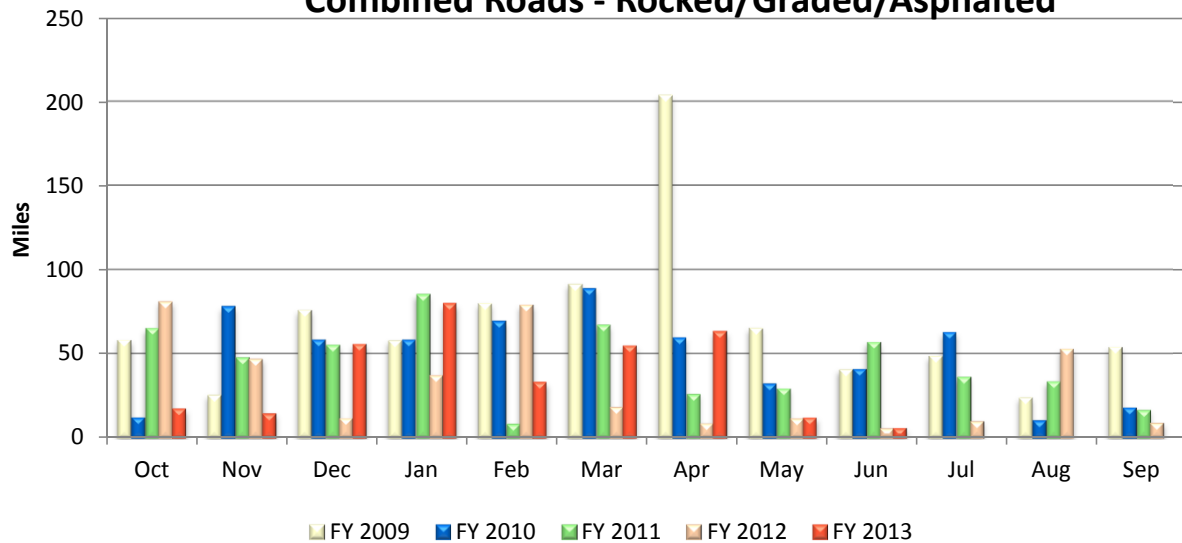
	Q1	Q2	Q3	Q4	Total
FY 2009	158	224	304	120	806
FY 2010	144	209	127	86	566
FY 2011	150	151	104	63	468
FY 2012	133	134	26	72	365
FY 2013	64	155	71	0	289



	Q1	Q2	Q3	Q4	Total
FY 2009	2	6	5	5	18
FY 2010	5	8	6	2	21
FY 2011	6	11	8	2	27
FY 2012	7	1	0	1	10
FY 2013	25	14	11	0	50

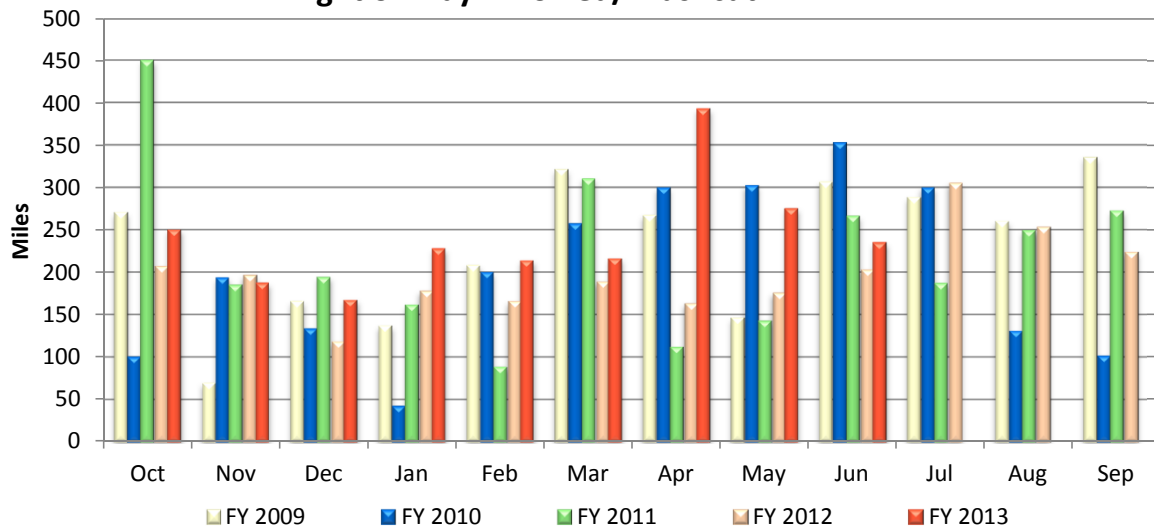
Road Bridge Stats

Combined Roads - Rocked/Graded/Asphalted



	Q1	Q2	Q3	Q4	Total
FY 2009	161	230	310	127	829
FY 2010	150	217	134	92	592
FY 2011	169	162	113	87	531
FY 2012	141	135	27	73	375
FY 2013	89	169	82	0	339

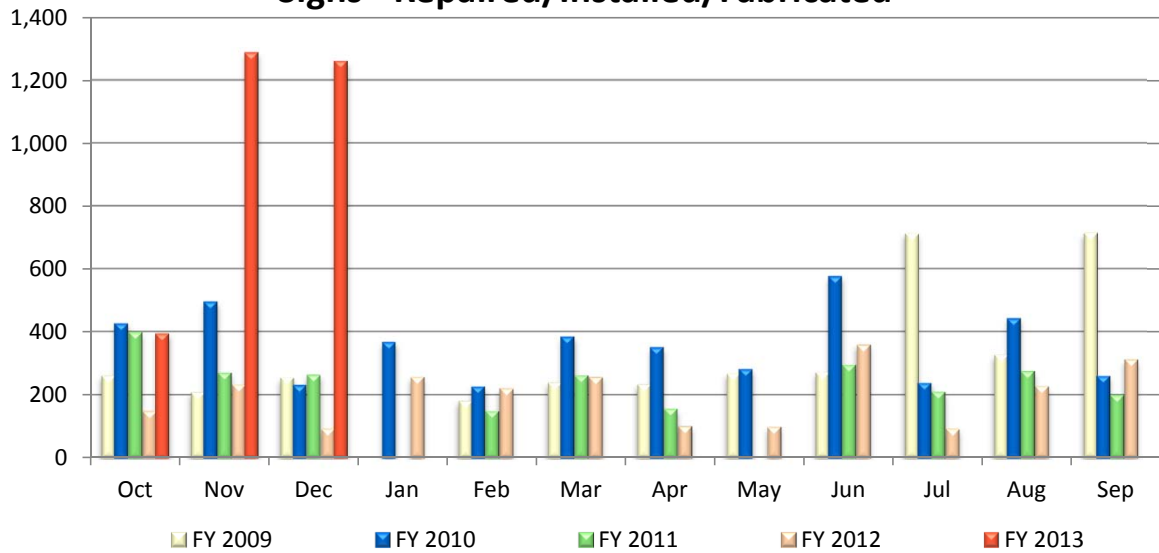
Right of Way - Mowed/Brushcut



	Q1	Q2	Q3	Q4	Total
FY 2009	509	669	723	887	2,787
FY 2010	430	503	958	534	2,424
FY 2011	832	563	524	712	2,630
FY 2012	524	535	544	785	2,388
FY 2013	607	661	906	0	2,174

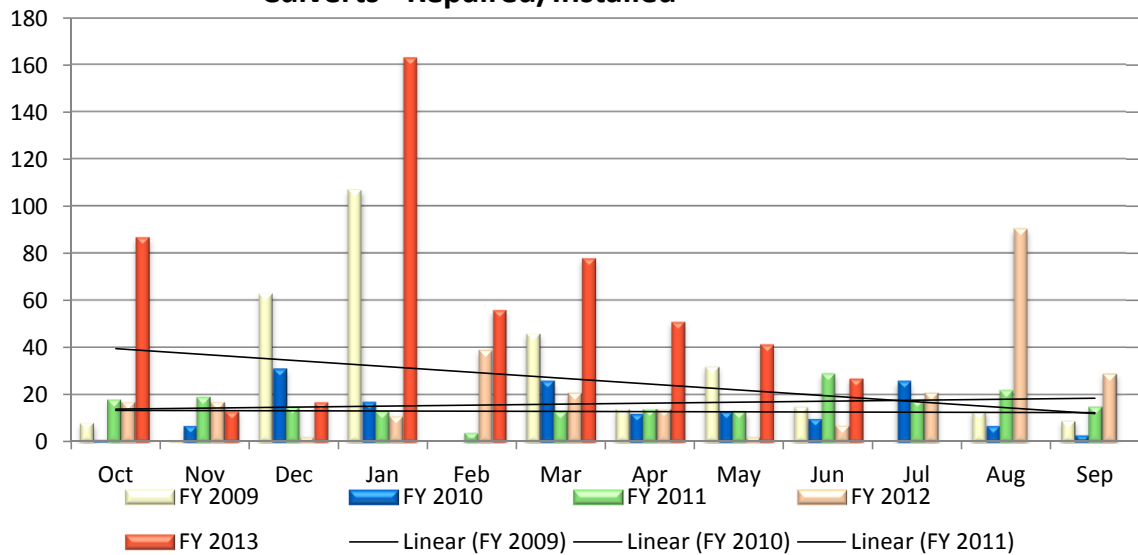
Road Bridge Stats

Signs - Repaired/Installed/Fabricated



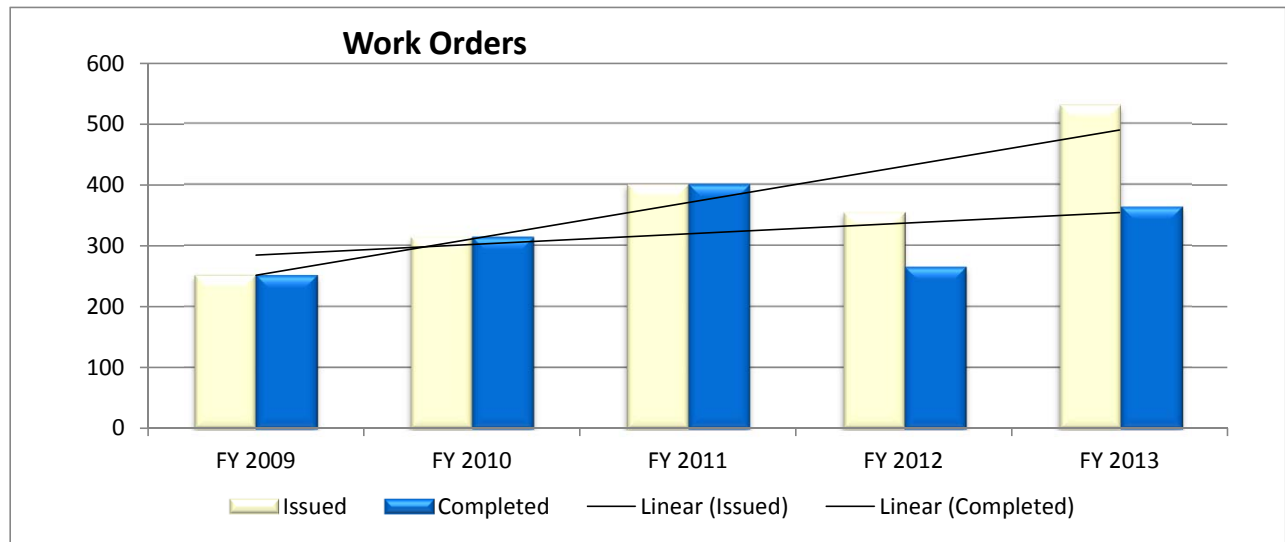
	Q1	Q2	Q3	Q4	Total
FY 2009	727	422	776	1,758	3,683
FY 2010	1,159	984	1,214	947	4,304
FY 2011	937	413	455	688	2,493
FY 2012	477	736	560	635	2,408
FY 2013	397	1,290	1,263	0	2,950

Culverts - Repaired/Installed



	Q1	Q2	Q3	Q4	Total
FY 2009	72	153	61	22	308
FY 2010	39	43	35	36	153
FY 2011	52	30	56	55	193
FY 2012	36	71	23	141	271
FY 2013	117	297	120	0	534

Road Bridge Stats

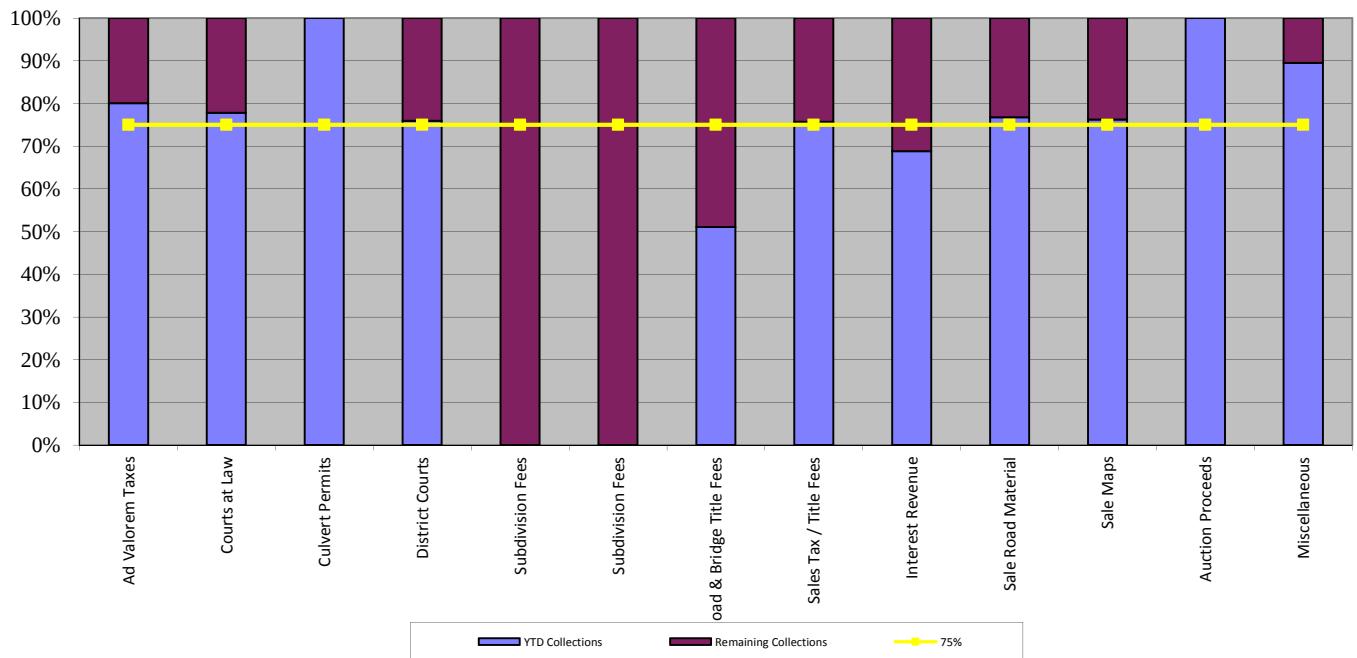


	Issued	Completed
FY 2009	252	252
FY 2010	315	315
FY 2011	401	401
FY 2012	355	266
FY 2013	531	364

Road and Bridge Fund Revenue by Source

	FY 2013 Adopted	FY 2013 Adjusted	YTD Collections	% of Budget	% of Budget Variance
Ad Valorem Taxes	\$2,231,084	\$2,231,084	\$2,239,575	100.38%	\$566,262
Charges, Fees, and Fines					
Courts at Law	1,235,184	1,235,184	1,082,962	87.68%	\$156,574
Culvert Permits	0	0	2,817	-477.00%	\$2,817
District Courts	472,028	472,028	372,993	79.02%	\$18,972
Fuel Tax	0	0	179	0.00%	\$179
Subdivision Fees	500	500	0	0.00%	(\$375)
Road & Bridge Title Fees	8,495,090	8,495,090	2,215,139	26.08%	(\$4,156,178)
Sales Tax / Title Fees	6,419,201	6,419,201	5,009,566	78.04%	\$195,166
Other Revenue					
Interest Revenue	140,000	140,000	77,282	55.20%	(\$27,718)
Sale Road Material	91,900	91,900	75,988	82.69%	\$7,063
Sale Maps	396	396	318	80.18%	\$21
Auction Proceeds	0	0	90,000	0.00%	\$90,000
Miscellaneous	5,000	5,000	10,698	213.96%	\$6,948
Total	\$19,090,383	\$19,090,383	\$11,177,517	58.55%	(\$3,140,270)

Road and Bridge Fund Revenue by Source



Road and Bridge Fund Expenditures

	FY 2013 Adopted	FY 2013 Adjusted	YTD Expenditures	% of Budget	% of Budget Variance
Capital Replacement	\$100,000	\$100,000	\$237	0.00%	(\$74,764)
Soil Conservation	44,035	61,407	53,473	121.43%	\$20,447
Road & Bridge	18,944,342	24,519,904	17,854,972	94.25%	\$3,646,716
Engineering	427,109	427,109	281,694	65.95%	(\$38,638)
Public Services & Operations	466,041	466,041	298,070	63.96%	(\$51,461)
Special Projects	213,303	213,303	127,764	59.90%	(\$32,214)
Transfer	0	0	0	0.00%	\$0
Non-Departmental	350,100	350,100	127,764	0.00%	(\$134,811)
Total	\$20,544,930	\$26,137,864	\$18,743,972	91.23%	\$3,335,275

