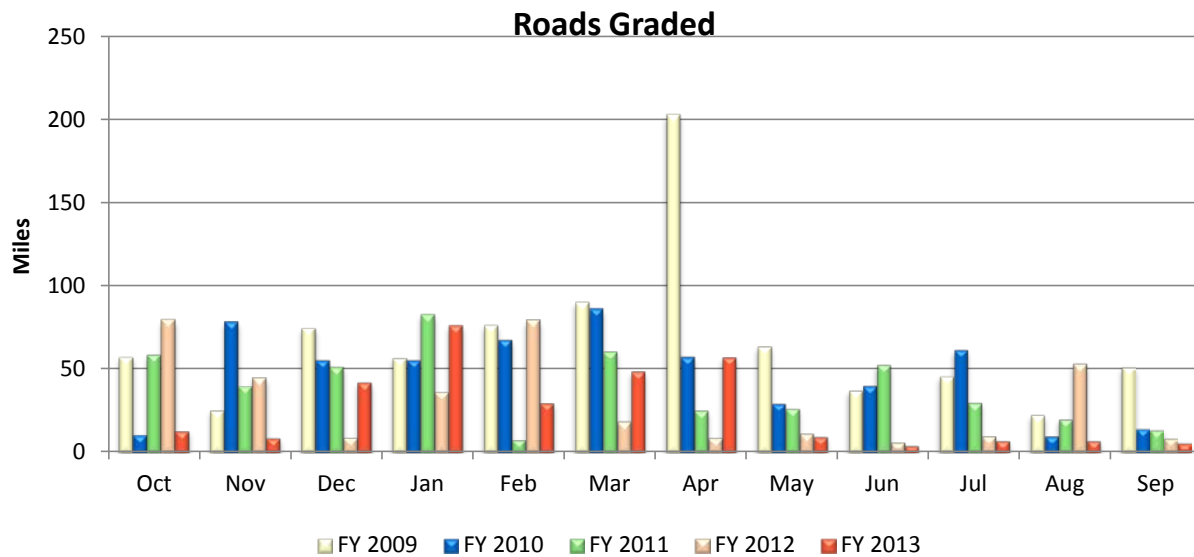
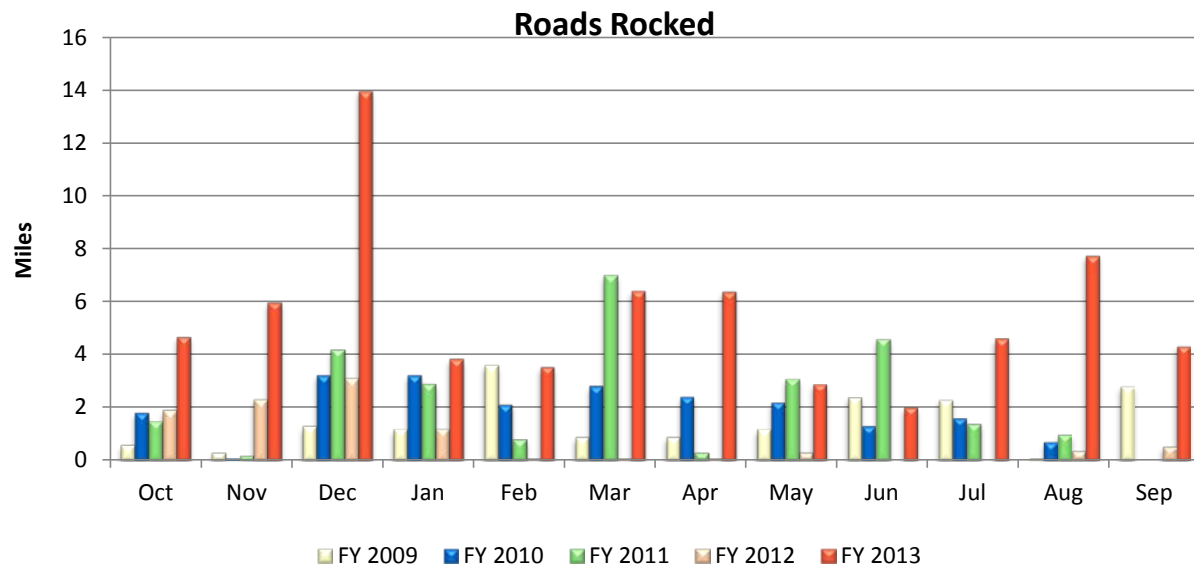


Road Bridge Stats

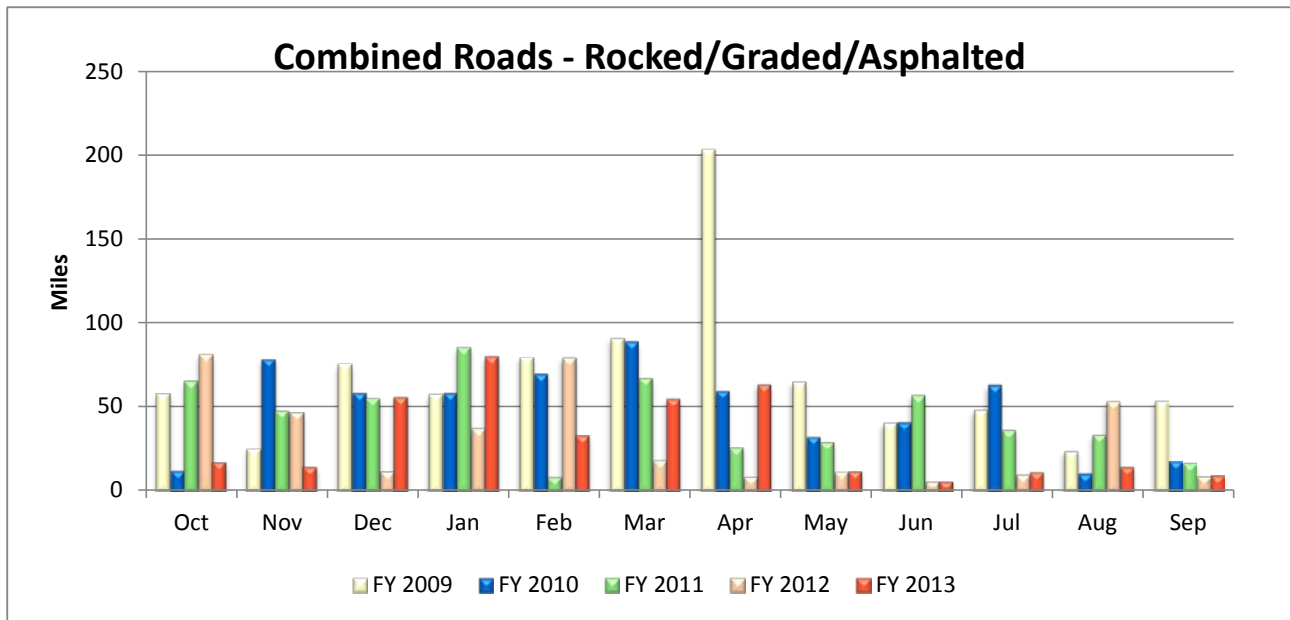


	Q1	Q2	Q3	Q4	Total
FY 2009	158	224	304	120	806
FY 2010	144	209	127	86	566
FY 2011	150	151	104	63	468
FY 2012	133	134	26	72	365
FY 2013	64	155	71	20	309

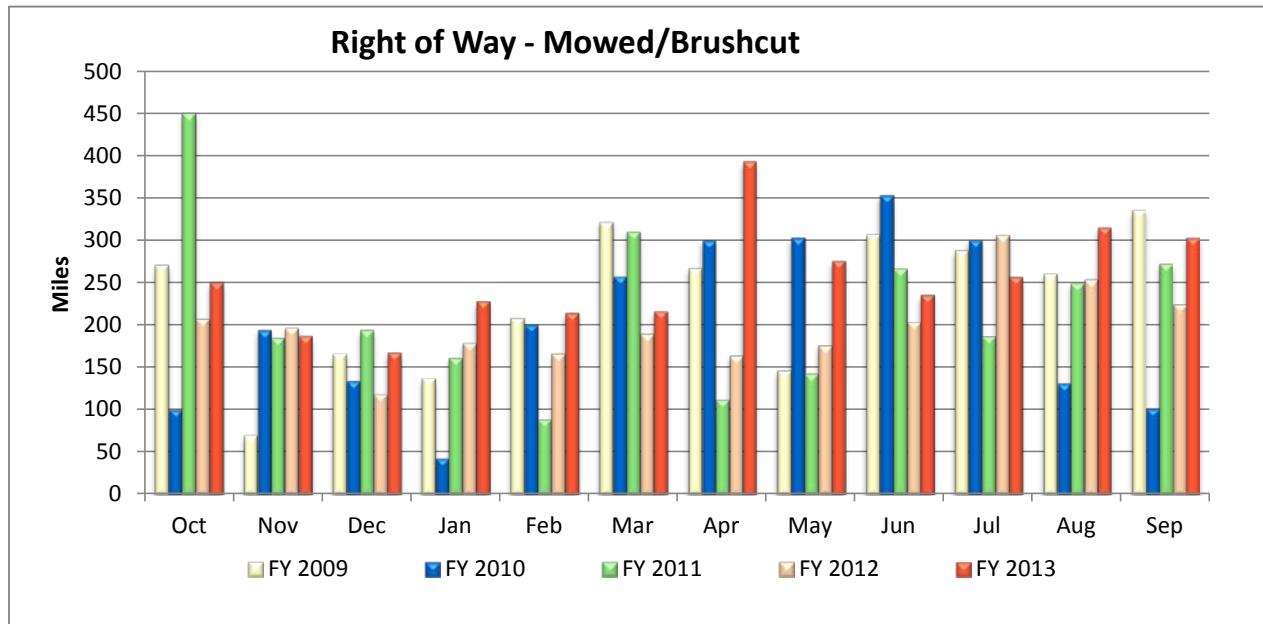


	Q1	Q2	Q3	Q4	Total
FY 2009	2	6	5	5	18
FY 2010	5	8	6	2	21
FY 2011	6	11	8	2	27
FY 2012	7	1	0	1	10
FY 2013	25	14	11	17	67

Road Bridge Stats



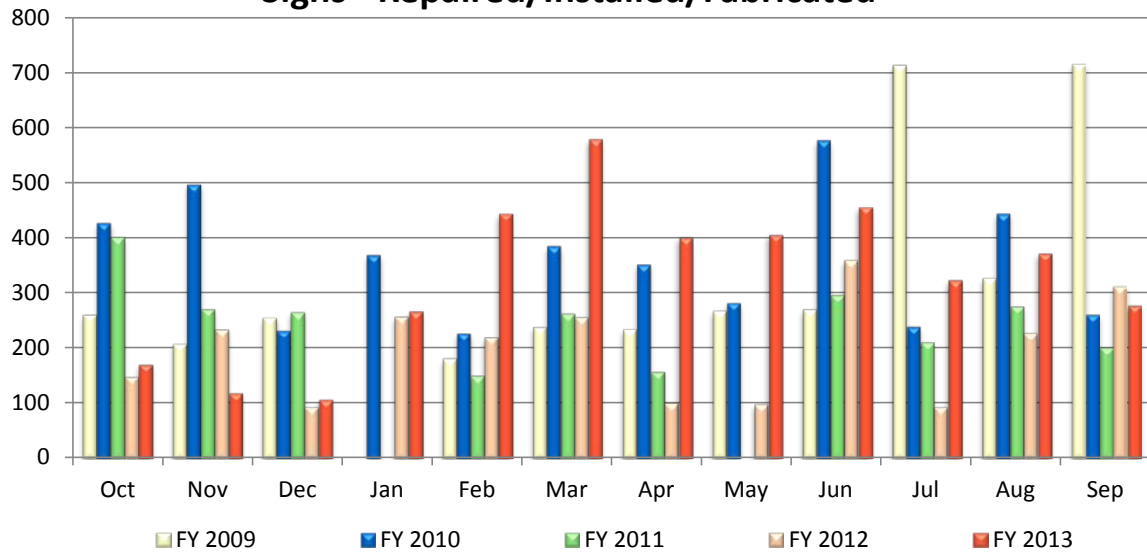
	Q1	Q2	Q3	Q4	Total
FY 2009	161	230	310	127	829
FY 2010	150	217	134	92	592
FY 2011	169	162	113	87	531
FY 2012	141	135	27	73	375
FY 2013	89	169	82	36	375



	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	877	3,051

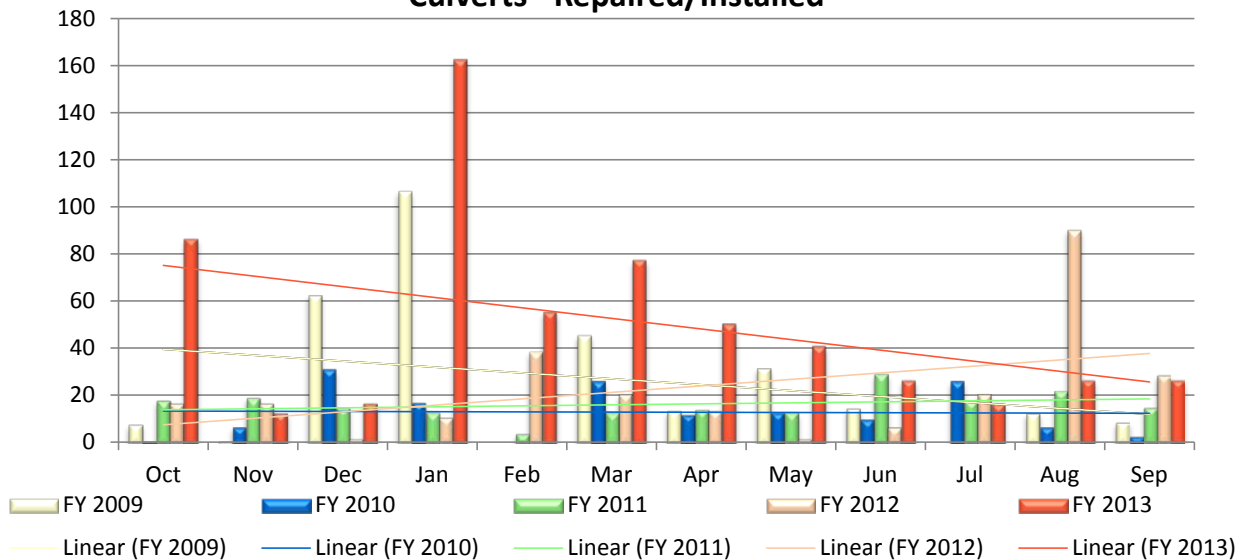
Road Bridge Stats

Signs - Repaired/Installed/Fabricated



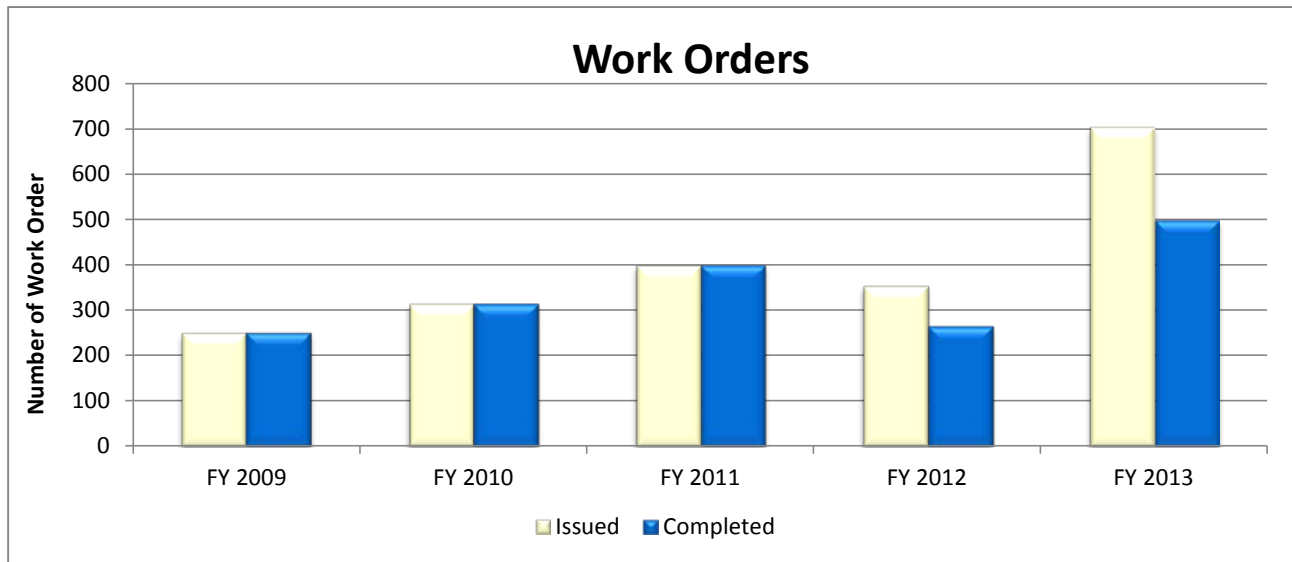
	Q1	Q2	Q3	Q4	Total
FY 2009	727	422	776	1,758	3,683
FY 2010	1,159	984	1,214	947	4,304
FY 2011	937	413	455	688	2,493
FY 2012	477	736	560	635	2,408
FY 2013	397	1,290	1,263	973	3,923

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	71	605

Road Bridge Stats

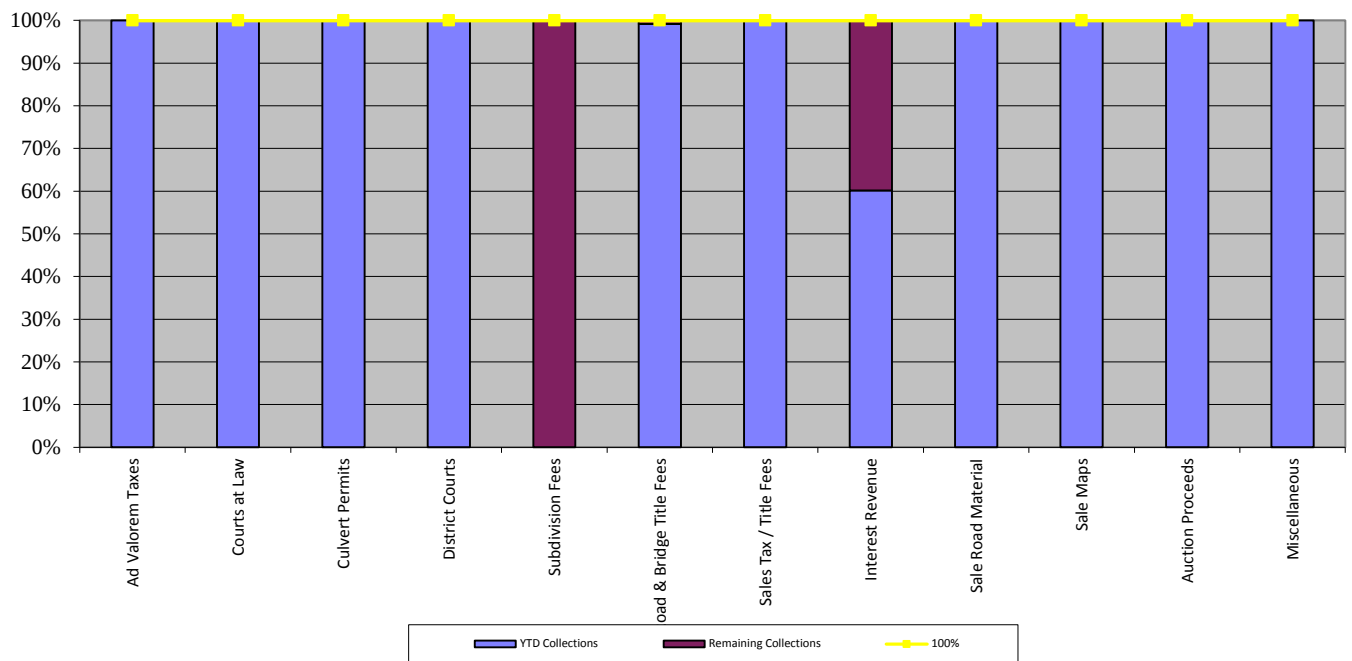


	Issued	Completed
FY 2009	252	252
FY 2010	315	315
FY 2011	401	401
FY 2012	355	266
FY 2013	705	499

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	\$2,253,529	101.01%	\$22,445
Charges, Fees, and Fines					
Courts at Law	1,235,184	1,235,184	1,458,464	118.08%	\$223,280
Culvert Permits	0	0	3,708	0.00%	\$3,708
District Courts	472,028	472,028	495,066	104.88%	\$23,038
Fuel Tax	0	0	424	0.00%	\$424
Subdivision Fees	500	500	0	0.00%	(\$500)
Road & Bridge Title Fees	8,495,090	8,495,090	8,425,897	99.19%	(\$69,193)
Sales Tax / Title Fees	6,419,201	6,419,201	6,984,596	108.81%	\$565,395
Other Revenue					
Interest Revenue	140,000	140,000	84,258	60.18%	(\$55,742)
Sale Road Material	91,900	91,900	182,941	199.07%	\$91,041
Sale Maps	396	396	436	110.10%	\$40
Auction Proceeds	0	0	159,381	0.00%	\$159,381
Miscellaneous	5,000	5,000	12,734	254.68%	\$7,734
Total	\$19,090,383	\$19,090,383	\$20,061,433	105.09%	\$971,050

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	\$2,014	2.01%	\$97,986
Soil Conservation	44,035	61,407	53,473	87.08%	\$7,934
Road & Bridge	18,944,342	24,519,904	22,617,774	92.24%	\$1,902,130
Engineering	427,109	427,109	398,784	93.37%	\$28,325
Public Services & Operations	466,041	466,041	413,399	88.70%	\$52,642
Special Projects	213,303	213,303	172,890	81.05%	\$40,413
Transfer	0	0	0	0.00%	\$0
Non-Departmental	350,100	350,100	307,576	87.85%	\$42,524
Total	\$20,544,930	\$26,137,864	\$23,965,909	91.69%	\$23,965,909

