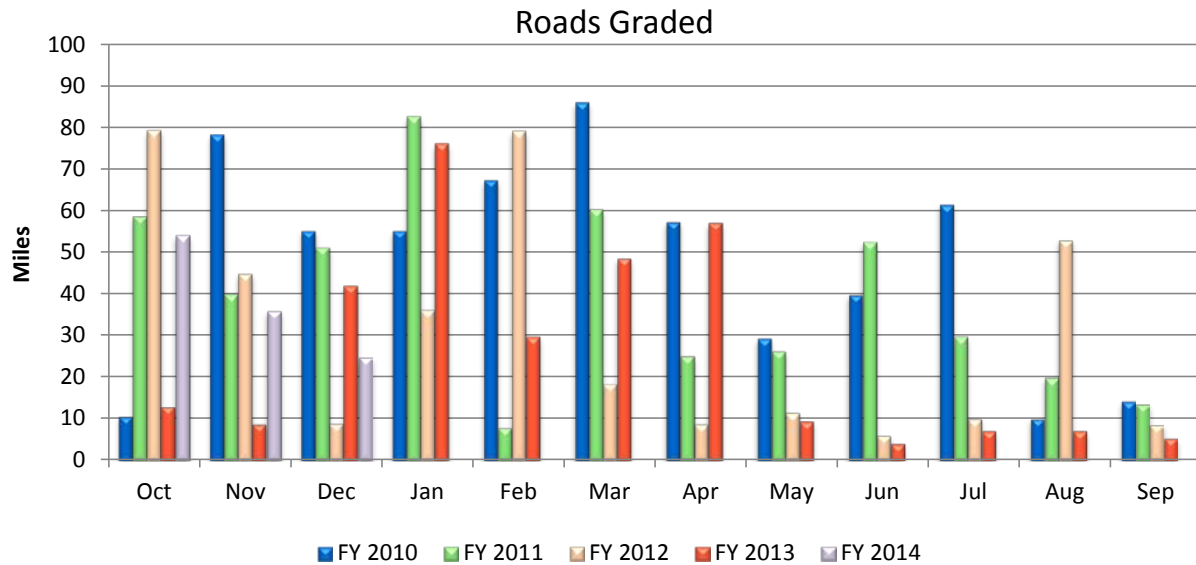
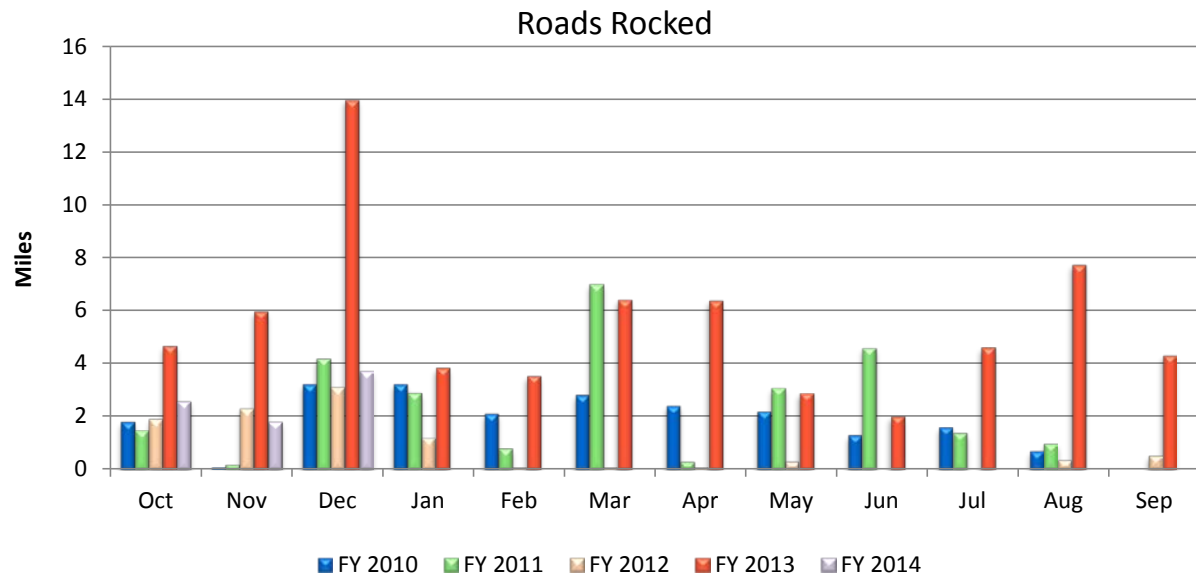


Road Bridge Stats

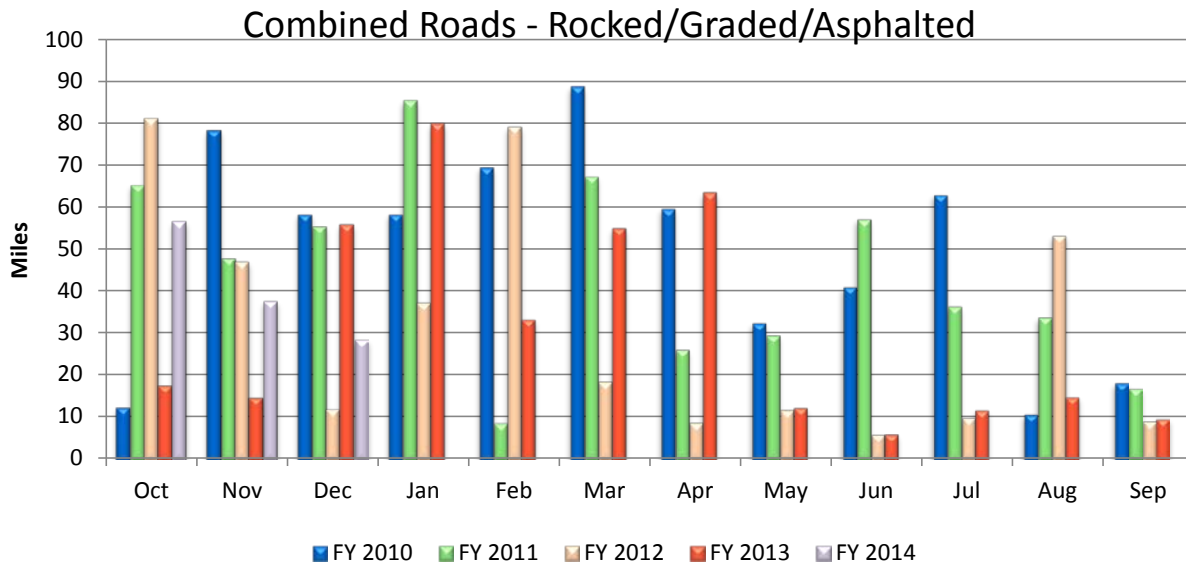


	Q1	Q2	Q3	Q4	Total
FY 2010	144	209	127	86	566
FY 2011	150	151	104	63	468
FY 2012	133	134	26	72	365
FY 2013	64	155	71	20	309
FY 2014	115	0	0	0	115

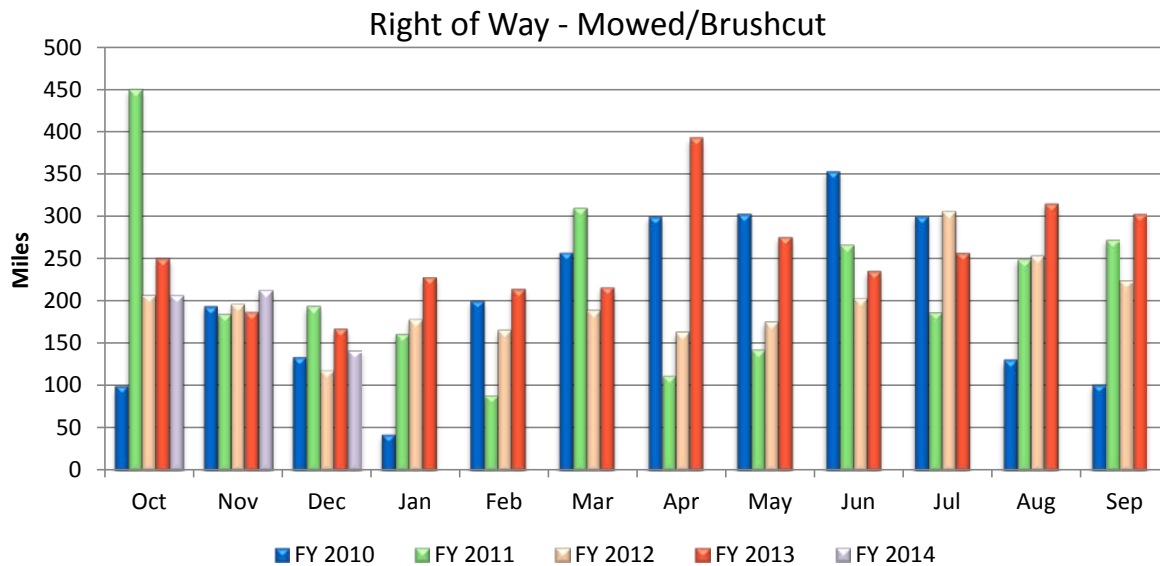


	Q1	Q2	Q3	Q4	Total
FY 2010	5	8	6	2	21
FY 2011	6	11	8	2	27
FY 2012	7	1	0	1	10
FY 2013	25	14	11	17	67
FY 2014	8	0	0	0	8

Road Bridge Stats

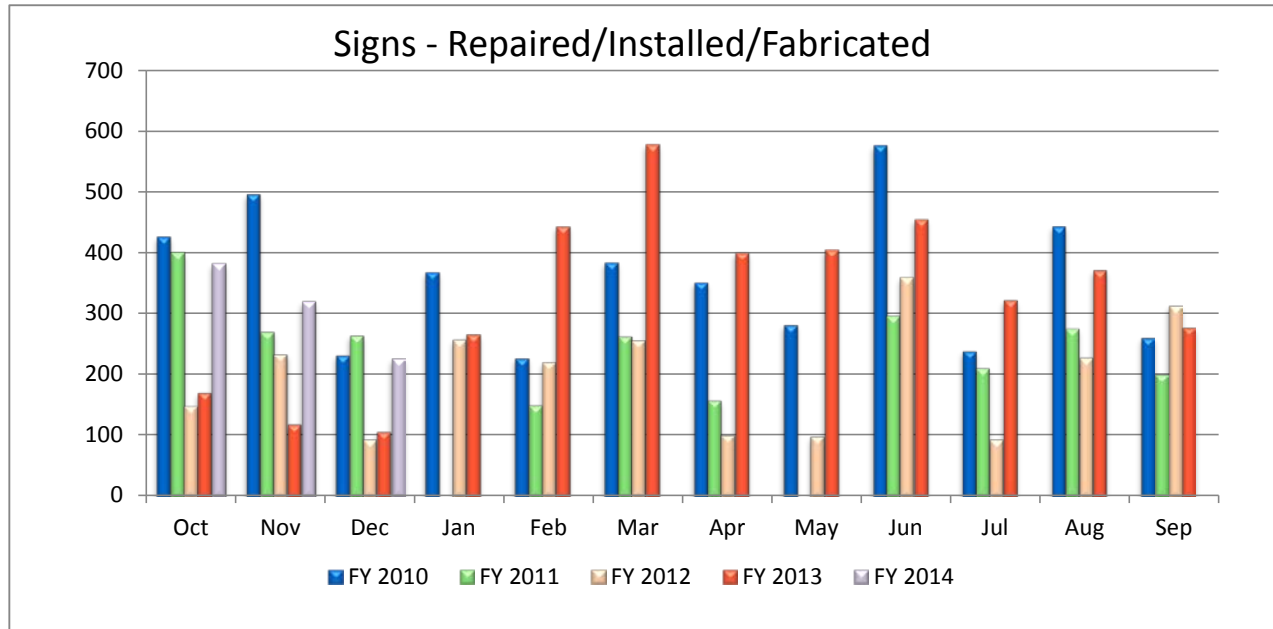


	Q1	Q2	Q3	Q4	Total
FY 2010	150	217	134	92	592
FY 2011	169	162	113	87	531
FY 2012	141	135	27	73	375
FY 2013	89	169	82	36	375
FY 2014	123	0	0	0	123

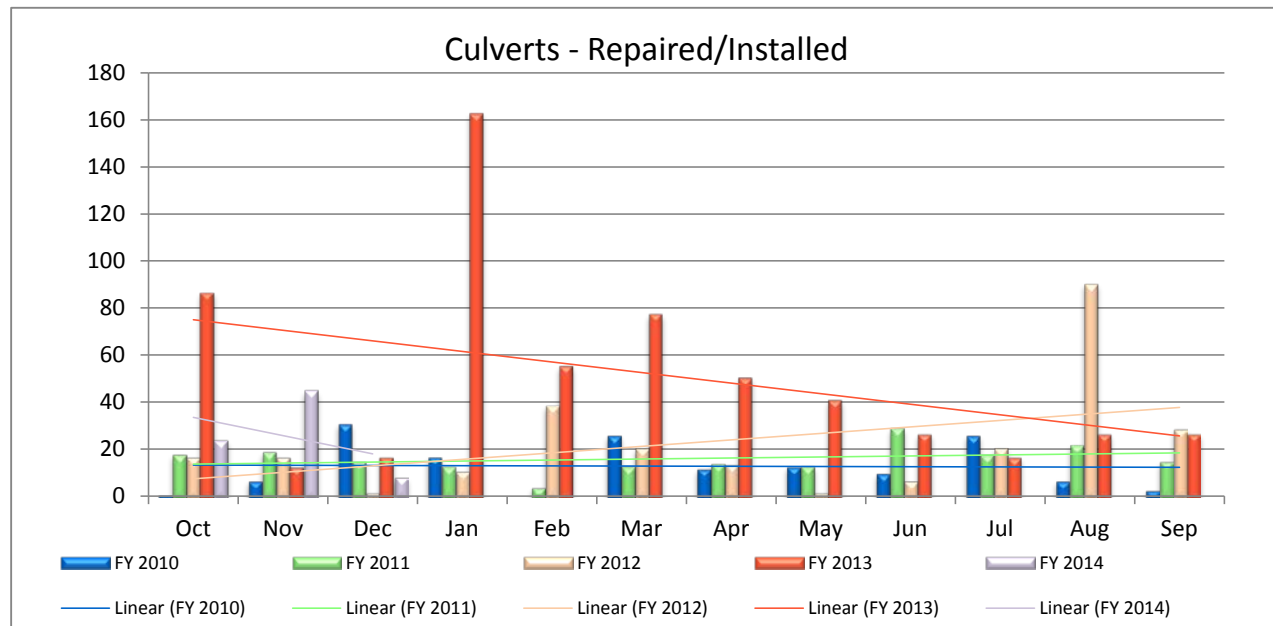


	Q1	Q2	Q3	Q4	Total
FY 2010	430	503	958	534	2,424
FY 2011	832	563	524	712	2,630
FY 2012	524	535	544	785	2,388
FY 2013	607	661	906	877	3,051
FY 2014	561	0	0	0	561

Road Bridge Stats

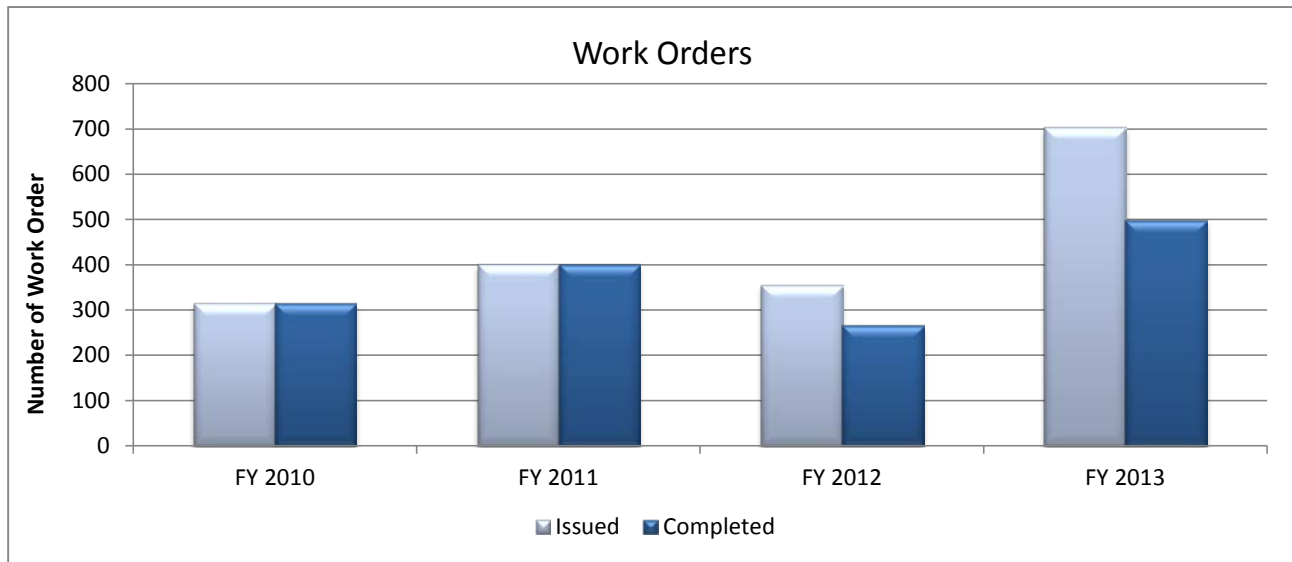


	Q1	Q2	Q3	Q4	Total
FY 2010	1,159	984	1,214	947	4,304
FY 2011	937	413	455	688	2,493
FY 2012	477	736	560	635	2,408
FY 2013	397	1,290	1,263	973	3,923
FY 2014	115	0	0	0	115



	Q1	Q2	Q3	Q4	Total
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
FY 2014	78	0	0	0	78

Road Bridge Stats

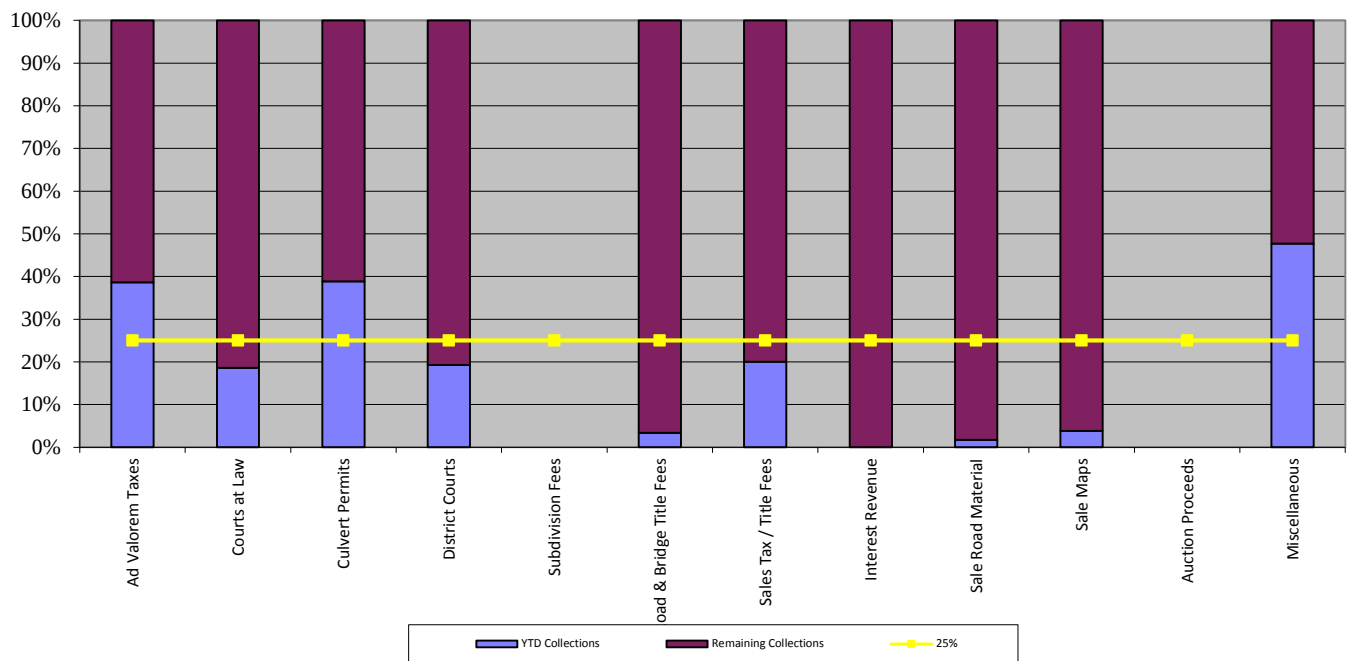


FY 2010	315	315
FY 2011	401	401
FY 2012	355	266
FY 2013	705	499
FY 2014	115	98

Road and Bridge Fund Revenue by Source

	FY 2014 Adopted	FY 2014 Adjusted	YTD Collections	% of Budget	% of Budget Variance
Ad Valorem Taxes	\$3,157,946	\$3,157,946	\$1,491,739	47.24%	\$702,253
Charges, Fees, and Fines					
Courts at Law	1,399,900	1,399,900	240,288	17.16%	(\$109,687)
Culvert Permits	2,000	2,000	954	47.70%	\$454
District Courts	480,500	480,500	86,075	17.91%	(\$34,050)
Fuel Tax	0	0	0	0.00%	\$0
Subdivision Fees	0	0	0	0.00%	\$0
Road & Bridge Title Fees	8,300,000	8,300,000	221,570	2.67%	(\$1,853,430)
Sales Tax / Title Fees	6,545,000	6,545,000	1,229,343	18.78%	(\$406,907)
Other Revenue					
Interest Revenue	100,000	100,000	0	0.00%	(\$25,000)
Sale Road Material	100,000	100,000	1,324	1.32%	(\$23,676)
Sale Maps	400	400	12	3.00%	(\$88)
Auction Proceeds	0	0	0	0.00%	\$0
Miscellaneous	5,000	5,000	3,422	68.44%	\$2,172
Total	\$20,090,746	\$20,090,746	\$3,274,727	16.30%	(\$1,747,960)

Road and Bridge Fund Revenue by Source



Road and Bridge Fund Expenditures

	FY 2014 Adopted	FY 2014 Adjusted	YTD Expenditures	% of Budget	% of Budget Variance
Capital Replacement	\$50,000	\$50,000	\$1,185	2.37%	(\$11,315)
Soil Conservation	44,035	44,035	0	0.00%	(\$11,009)
Road & Bridge	20,660,494	25,436,792	10,563,815	41.53%	\$4,204,617
Engineering	486,410	486,410	94,137	19.35%	(\$27,466)
Public Services & Operations	508,178	508,178	108,618	21.37%	(\$18,427)
Special Projects	201,639	201,639	34,348	17.03%	(\$16,062)
Transfer	0	0	0	0.00%	\$0
Non-Departmental	470,100	507,839	140,450	27.66%	\$13,490
Total	\$22,420,856	\$27,234,893	\$10,942,553	40.18%	\$10,942,553

