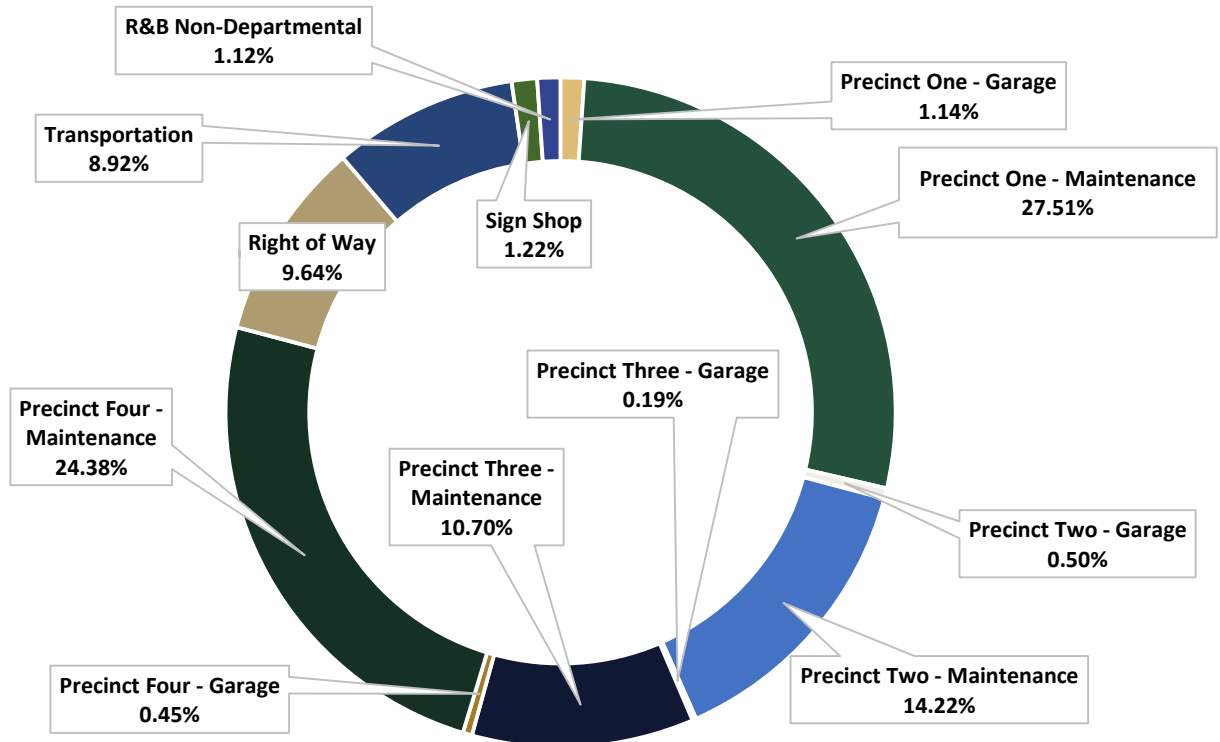


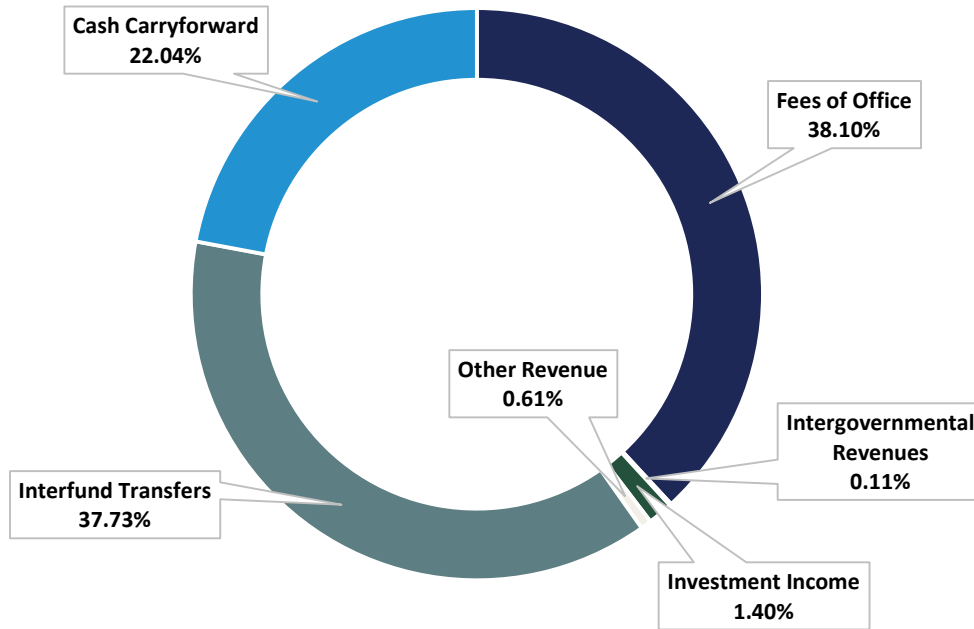
**FY 2025 BUDGETED EXPENDITURES
ROAD AND BRIDGE FUND BY DEPARTMENT**

Precinct One - Garage	480,250
Precinct One - Maintenance	11,618,828
Precinct Two - Garage	211,250
Precinct Two - Maintenance	6,007,536
Precinct Three - Garage	79,050
Precinct Three - Maintenance	4,520,334
Precinct Four - Garage	190,590
Precinct Four - Maintenance	10,294,899
Right of Way	4,072,973
Transportation	3,768,752
Sign Shop	517,216
R&B Non-Departmental	472,500
TOTAL EXPENDITURES AND USES	42,234,178
Reserves/Undesignated	877,608
TOTAL EXPENDITURES AND RESERVES	43,111,786

**FY 2025 BUDGETED EXPENDITURES
ROAD AND BRIDGE FUND BY DEPARTMENT**

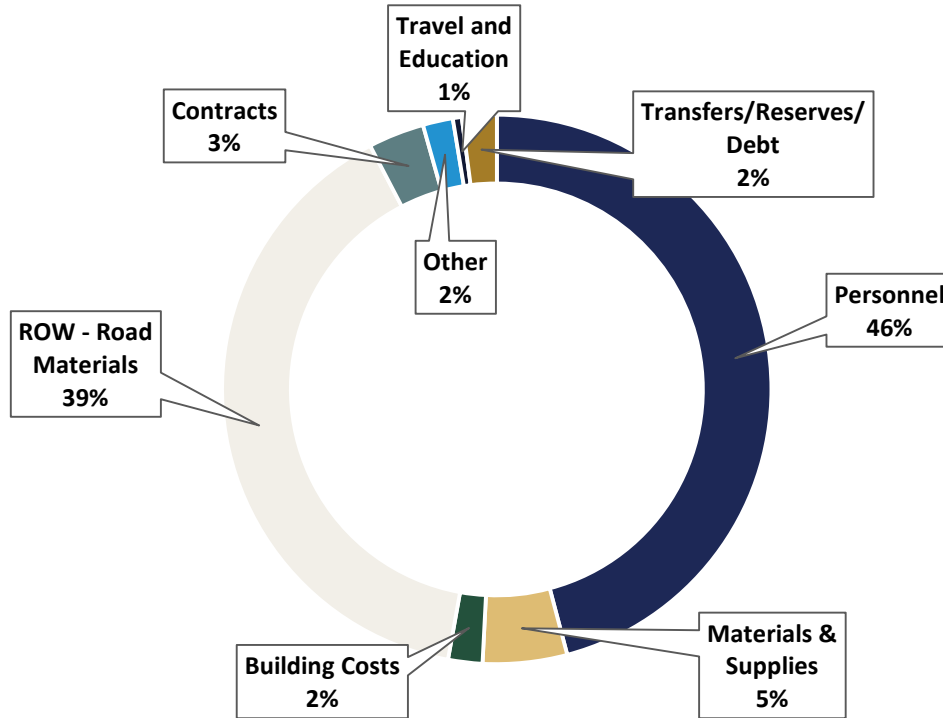


**FY 2025 ROAD AND BRIDGE FUND
BUDGETED REVENUES BY SOURCE**



ROAD AND BRIDGE FUND HISTORICAL REVENUE BY SOURCE					
Revenue Source	FY23 Actuals Revenue	FY24 Budgeted Revenue	FY24 Actual Revenue	FY25 Budgeted Revenue	FY25 Budget v. FY24 Budget
Taxes	-	-	596	-	-
Licenses	-	-	-	-	-
Fees of Office	19,211,960	19,021,000	19,026,030	18,621,850	(399,150)
Cash Fines	-	-	-	-	-
Intergovernmental Revenues	80,556	56,100	108,642	56,000	(100)
Investment Income	774,804	700,000	1,104,613	800,000	100,000
Other Revenue	1,314,564	303,000	1,371,800	205,000	(98,000)
Interfund Transfers	15,060,427	18,836,587	18,836,587	6,751,114	(12,085,473)
TOTAL REVENUES	36,442,311	38,916,687	40,448,269	26,433,964	(12,482,723)
Cash Carryforward	11,002,172	11,002,172	11,002,172	16,677,822	5,675,650
TOTAL REVENUES + CCF	47,444,483	49,918,859	51,450,441	43,111,786	(6,807,073)

**FY 2025 ROAD AND BRIDGE FUND
BUDGETED EXPENDITURES BY EXPENSE TYPE**



ROAD AND BRIDGE FUND HISTORICAL EXPENDITURES BY EXPENSE TYPE					
Expense Type	FY23 Actual Expenditures	FY24 Budgeted Expenditures	FY24 Actual Expenditures	FY25 Budgeted Amount	FY25 Budget v. FY24 Budget
Personnel	21,231,154	25,070,921	22,651,477	19,773,179	(5,297,742)
Materials & Supplies	1,739,562	2,081,088	1,909,632	2,140,374	59,286
Building Costs	520,061	866,175	638,879	871,775	5,600
ROW - Road Materials	8,499,436	17,207,055	8,655,846	17,038,100	(168,955)
Contracts	1,105,623	1,597,900	471,093	1,418,500	(179,400)
Other	128,936	1,815,700	1,293,748	764,150	(1,051,550)
Travel and Education	238,794	323,920	272,797	228,100	(95,820)
Transfers/Reserves	154,708	956,100	31,774	877,608	(78,492)
TOTAL EXPENDITURES	33,618,274	49,918,859	35,925,246	43,111,786	(6,807,073)