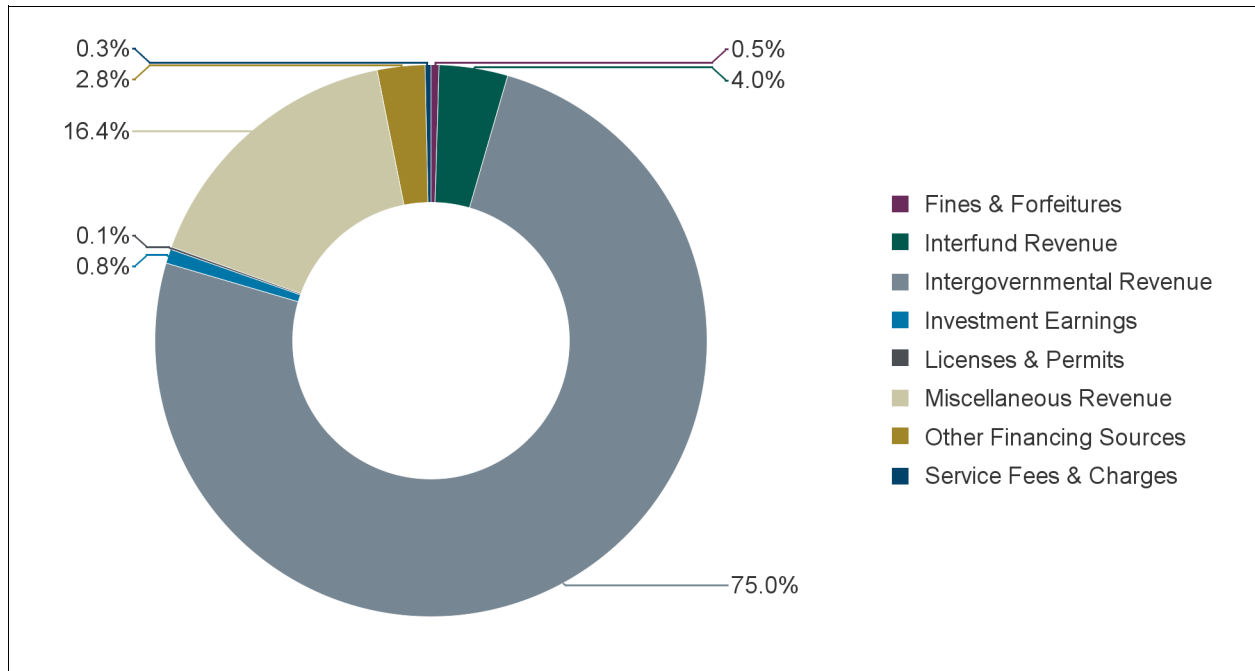


Revenues by Category



Significant Revenues

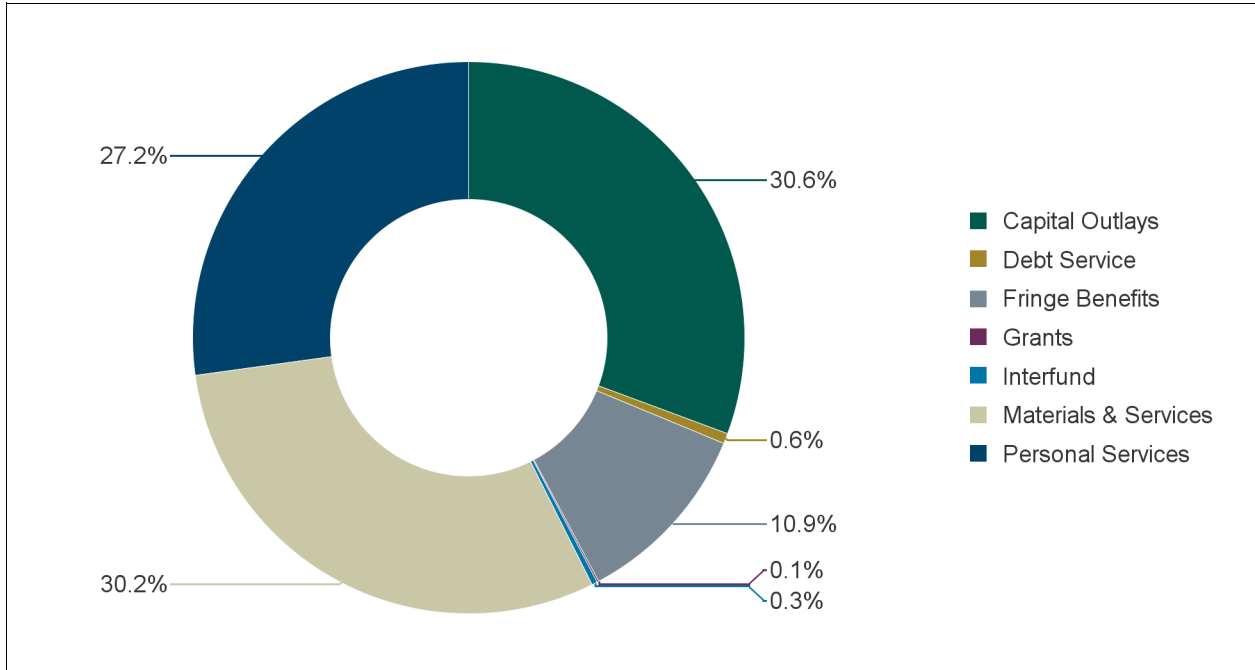
Description	Budget Category	Amount	% of Revenue
453300 - MOTOR VEHICLE LICENSE TAX	Intergovernmental Revenue	\$35,062,424	55.3%
461300 - OTHER GOVT CONTRIBUTIONS	Miscellaneous Revenue	\$9,625,655	15.2%
451000 - FEDERAL GRANTS	Intergovernmental Revenue	\$4,935,014	7.8%
453400 - MOTOR VEHICLE GASOLINE TAX	Intergovernmental Revenue	\$4,158,144	6.6%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$2,548,492	4.0%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$72,645,397	\$63,424,080	(\$9,221,317)	-12.7%
Total	\$72,645,397	\$63,424,080	(\$9,221,317)	-12.7%

The variance from the prior year is due to a decrease in Grants due to the timing of constructions projects.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$15,627,150	26.3%
525005 - INFRASTRUCTURE REPAIRS/IMPROVE	Materials & Services	\$10,785,613	18.2%
544200 - BRIDGE CONSTRUCTION	Capital Outlays	\$5,724,526	9.6%
544400 - ARCH/ENGINEERING CAPITAL EXP	Capital Outlays	\$5,375,923	9.1%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$4,507,968	7.6%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$1,536,953	\$1,625,702	\$88,749	5.8%
Non-General Fund	\$70,445,624	\$57,756,299	(\$12,689,325)	-18.0%
Total	\$71,982,578	\$59,382,001	(\$12,600,577)	-17.5%

The variance from the prior year is due to a decrease in Capital Outlays due to the timing of construction projects.