

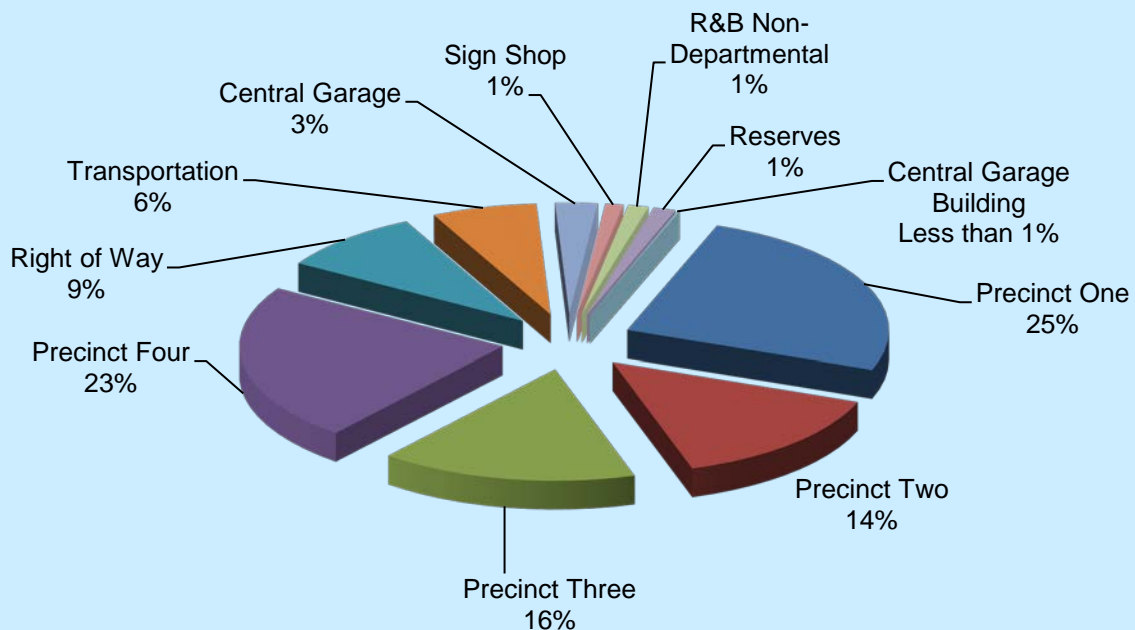
TARRANT COUNTY ROAD AND BRIDGE

FY2018 APPROVED BUDGET EXPENDITURES

BUDGETED EXPENDITURES

Central Garage Building	\$ 33,392
Precinct One - General	1,096,285
Precinct One - Garage	140,525
Precinct One - Maintenance	7,120,890
Precinct Two - General	922,949
Precinct Two - Garage	93,250
Precinct Two - Maintenance	3,718,651
Precinct Three - General	880,065
Precinct Three - Garage	82,050
Precinct Three - Maintenance	4,261,137
Precinct Four - General	924,864
Precinct Four - Garage	157,087
Precinct Four - Maintenance	6,464,496
Right of Way	2,969,657
Transportation	2,136,473
Central Garage	860,411
Sign Shop	368,377
R&B Non-Departmental	413,560
TOTAL EXPENDITURES AND USES	32,644,119
Reserves/Undesignated	450,000
TOTAL EXPENDITURES AND RESERVES	33,094,119

ROAD AND BRIDGE TOTAL EXPENDITURES



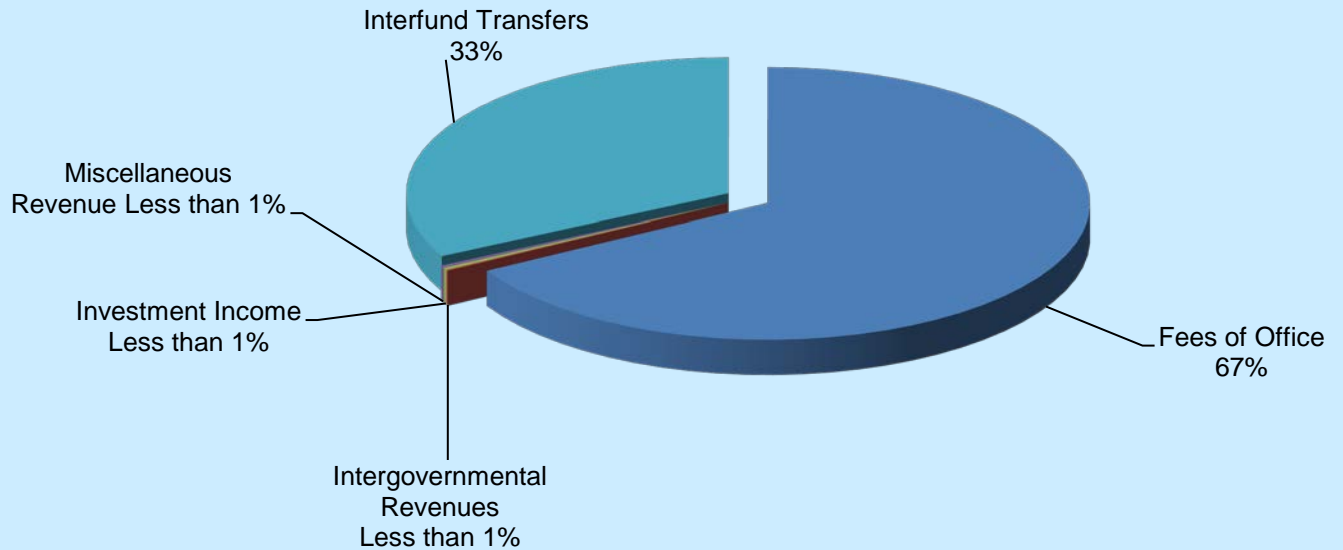
**TARRANT COUNTY
ROAD AND BRIDGE
FY2018 APPROVED BUDGET
PLANNED RIGHT OF WAY ACQUISITIONS**

PROJECTS	
Grants Lane, Pct. 4 (Peden to Walsh Property Line), Pct 4 - Utilities	100,000
Sandy Beach at Stanfield, Pct. 4	46,000
Silver Creek Azle at Cliff Manor, Pct. 4	96,890
Burleson Retta Bridge at Village Creek, Pct. 1	559,000
Retta Mansfield at Levy County Line, Pct. 1	86,500
White Oak at Village Creek, Pct. 1	208,000
Oak Grove Road at Oak Grove Lane, Pct. 1	43,000
Pyramid Acres at Geraldine, Pct. 1	503,000
Avondale Haslet at Willow Springs, Pct 3	94,000
Tinsley Lane , Pct 4	35,000
Winscott Plover, Pct 1	35,000
*Alternate funding source of \$550,000 in Fund 47700-2018	
ESTIMATED PROJECT TOTAL	1,806,390

**TARRANT COUNTY
ROAD AND BRIDGE
FY2018 APPROVED BUDGET**

Cash Carryforward	\$ 6,397,471
ESTIMATED REVENUES	
Taxes	-
Fees of Office	17,823,600
Intergovernmental Revenues	30,000
Investment Income	70,550
Miscellaneous Revenue	72,000
Interfund Transfers	8,700,498
TOTAL ESTIMATED REVENUES	26,696,648
TOTAL RESOURCES AVAILABLE	33,094,119

ROAD AND BRIDGE ESTIMATED REVENUES



**TARRANT COUNTY
ROAD AND BRIDGE
FY2018 APPROVED BUDGET**

REVENUES

Cash Carryforward	\$ 6,397,471
REVENUES	
Taxes	-
Fees of Office	17,823,600
Intergovernmental	30,000
Investment Income	70,550
Other Revenues	72,000
Interfund Transfers	8,700,498
TOTAL REVENUES	26,696,648
TOTAL RESOURCES AVAILABLE	33,094,119

EXPENDITURES

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TOTAL EXPENDITURES AND RESERVES	33,094,119