CLAIBORNE COUNTY HIGHWAY QUARTERLY REPORT

THIRD QUARTER (JANUARY-MARCH 2025) 2024-2025 BUDGET ACTUAL REVENUE JULY \$ 59,583.33 \$ 61,594.00 SEPTEMBER \$ 59,583.33 \$ 70,276.00 SEPTEMBER \$ 59,583.33 \$ 66,736.00 OCTOBER \$ 59,583.33 \$ 58,423.00 NOVEMBER \$ 59,583.33 \$ 64,848.00 DECEMBER \$ 59,583.33 \$ 49,751.00 JANUARY \$ 59,583.33 \$ 47,205.00	WHEEL TAX QUARTERLY REPORT					
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BUDGET						
REVENUE JULY \$ 59,583.33 \$ 61,594.00 AUGUST \$ 59,583.33 \$ 70,276.00 SEPTEMBER \$ 59,583.33 \$ 66,736.00 OCTOBER \$ 59,583.33 \$ 564,848.00 NOVEMBER \$ 59,583.33 \$ 64,848.00 DECEMBER \$ 59,583.33 \$ 49,751.00 JANUARY \$ 59,583.33 \$ 47,205.00 JANUARY \$ 59,583.33 \$ 47,205.00 FEBRUARY \$ 59,583.33 \$ 47,205.00 FEBR		2	024-2025		2	2024-2025
Section Sect	FUND 176		BUDGET			ACTUAL
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S S S S S S S S S S		\$	59,583.33		\$	61,594.00
SEPTEMBER \$ 59,583.33 \$ 66,736.00 OCTOBER \$ 59,583.33 \$ 58,423.00 NOVEMBER \$ 59,583.33 \$ 64,848.00 DECEMBER \$ 59,583.33 \$ 49,751.00 JANUARY \$ 59,583.33 \$ 47,205.00 FEBRUARY \$ 59,583.33 \$ 47,205.00 MARCH \$ 59,583.33 \$ 47,205.00 MARY \$ 59,583.33 \$ 59,583.33 JUNE \$ 59,583.33 \$ 59,583.33 JUNE \$ 715,000.00 \$ 418,833.00 TOTAL \$ 715,000.00 \$ 418,833.00 DISTRIBUTION OF WHEEL TAX BUDGET ACTUAL 60% TAR & CHIP \$ 315,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 0.50 2		\$	59,583.33		\$	70,276.00
OCTOBER \$ 59,583.33 \$ 58,423.00 NOVEMBER \$ 59,583.33 \$ 64,848.00 DECEMBER \$ 59,583.33 \$ 49,751.00 JANUARY \$ 59,583.33 \$ 47,205.00 FEBRUARY \$ 59,583.33 \$ 47,205.00 MARCH \$ 59,583.33 \$ 47,205.00 MARY \$ 59,583.33 \$ 59,583.33 JUNE \$ 59,583.33 \$ 59,583.33 JUNE \$ 59,583.33 \$ 59,583.33 JUNE \$ 715,000.00 \$ 418,833.00 TOTAL \$ 715,000.00 \$ 418,833.00 DISTRIBUTION OF WHEEL TAX BUDGET ACTUAL 60% TAR & CHIP \$ 315,000.00 \$ 292,345.76 40% ASPHALT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 0.50 2		\$	59,583.33		\$	66,736.00
NOVEMBER \$ 59,583.33 \$ 64,848.00			59,583.33		\$	58,423.00
DECEMBER \$ 59,583.33 \$ 49,751.00 JANUARY \$ 59,583.33 \$ 47,205.00 FEBRUARY \$ 59,583.33 \$ 47,205.00 MARCH \$ 59,583.33 \$ 59,583.33 MAY \$ 59,583.33 \$ 59,583.33 JUNE \$ 715,000.00 \$ 418,833.00 TOTAL \$ 715,000.00 \$ 418,833.00 EQU4-2025 ACTUAL 60% TAR & CHIP \$ 315,000.00 \$ 292,345.76 40% ASPHALT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 0.30 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road <			59,583.33		\$	64,848.00
JANUARY			59,583.33		\$	49,751.00
FEBRUARY \$ 59,583.33 MARCH \$ 59,583.33 APRIL \$ 59,583.33 MAY \$ 59,583.33 JUNE \$ 59,583.33 2024-2025 LINE \$ 715,000.00 \$ 418,833.00 2024-2025 ACTUAL 60% TAR & CHIP \$ 315,000.00 \$ 292,345.76 40% ASPHALT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 0.30 2					\$	47,205.00
MARCH \$ 59,583.33 APRIL \$ 59,583.33 MAY \$ 59,583.33 JUNE \$ 59,583.33 2024-2025 BUDGET ACTUAL 60% TAR & CHIP \$ 315,000.00 \$ 292,345.76 40% ASPHALT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 0.70 2 Collins Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2						
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STATE STAT						
TOTAL \$ 715,000.00 \$ 418,833.00 2024-2025						
DISTRIBUTION OF WHEEL TAX BUDGET ACTUAL	JONE	<u> </u>				
DISTRIBUTION OF WHEEL TAX	ΤΟΤΔΙ	Ś	715,000.00		\$	418,833.00
DISTRIBUTION OF WHEEL TAX BUDGET ACTUAL 60% TAR & CHIP \$ 315,000.00 \$ 292,345.76 40% ASPHALT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.50 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2	TOTAL	<u> </u>				
STATESTICK OF WHEEL TAX STATE ST			2024-2025			2024-2025
60% TAR & CHIP \$ 315,000.00 \$ 292,345.76 40% ASPHALT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 0.70 2 Collins Road Tar & Chip 0.50 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2	DISTRIBUTION OF WHEEL TAX		BUDGET			ACTUAL
40% ASPHALT \$ 200,000.00 \$ 156,784.55 EQUIPMENT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.50 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 0.80 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2		\$	315,000.00		\$	292,345.76
EQUIPMENT \$ 200,000.00 \$ 200,000.00 TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2		\$	200,000.00		\$	156,784.55
TOTALS \$ 715,000.00 \$ 649,130.31 WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2		\$	200,000.00		\$	200,000.00
WHEEL TAX ALLOCATION ROADS 2024-2025 SURFACE LENGTH DISTRICT Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2		\$	715,000.00		\$	649,130.31
Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2						
Shackelford Lane Tar & Chip 0.40 6 Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2	WHEEL TAX ALLOCATION ROADS 2024-2025		SURFACE	LENGTH		DISTRICT
Williams Road Tar & Chip 1.00 2 Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	0.40		6
Collins Road Tar & Chip 0.70 2 Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	1.00		2
Leatherwood Road Tar & Chip 0.50 2 Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	0.70		2
Edwards Road Tar & Chip 1.30 2 Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	0.50	Π	2
Barker Road Tar & Chip 0.80 2 Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	1.30		2
Bunch Hollow Road Tar & Chip 1.00 2 Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	0.80		2
Lily Grove Road Tar & Chip 1.50 2 Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	1.00		2
Heath Road Tar & Chip 0.30 2 Watson Chapel Road Tar & Chip 1.70 2				1.50	Γ	2
Watson Chapel Road Tar & Chip 1.70 2			Tar & Chip	0.30		2
Watson Grape, was				1.70		2
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WHEEL TAX ALLOCATION ROADS 2024-2025	!	SURFACE	LENGTH		DISTRICT
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TOTAL MILES	+		9.50		
TOTAL MILLS	T				
TOTAL COST - TAR & CHIP - USING WHEEL TAX	1 9	292,345.76			
TAR & CHIP COST PER MILE		\$30,773.24			
					TUAL COST
EQUIPMENT PURCHASES	4.	BUDGET		_	CTUAL COST
Caterpillar Grader (140 Model)*	\$	200,000.00		\$	200,000.00
* Total Cost of Grader was \$330,706					
Fund 176 paid \$200,000 - Fund 131 paid \$130,706	+				
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	+				
TOTAL SOLUBIATION COST. FUND 176	-			\$	200,000.00
TOTAL EQUIPMENT COST - FUND 176	士			Ť	
2024-25 - PAVING WITH WHEEL TAX ALLOCATION-	ASPH	ALT		_	
ROADS	1	COST	MILEAGE		DISTRICT
Ralph Moore Road (Complete)	\$	52,346.62	0.60		2
Old Cave Springs Road (Complete)	\$	104,437.93	0.80		1
Harbor Road (pending Spring 2025)	\$	-	0.60		2
TOTALS (Completed roads only)	\$	156,784.55	1.40		
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ASPHALT COST PER MILE 2024-2025	\$	111,988.96		\vdash	
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