

# Douglas County Quarterly Report

Quarter Ended March 31, 2013



Prepared by the Douglas County Manager's Office and the Finance Department

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# Executive Summary

We are pleased to present you with Douglas County's first comprehensive Quarterly Report. The report includes national, state and local economic indicators, strategic planning and priority based budgeting updates, and budget vs. actual financial data through March 31, 2013. The report will be continually reviewed, updated and improved to include the most valuable information for decision makers, taxpayers and employees. The following is a brief summary of the report:

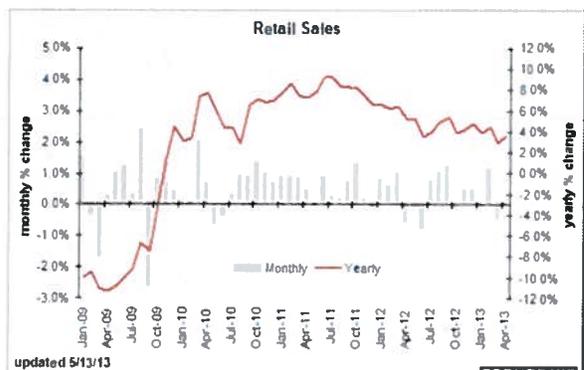
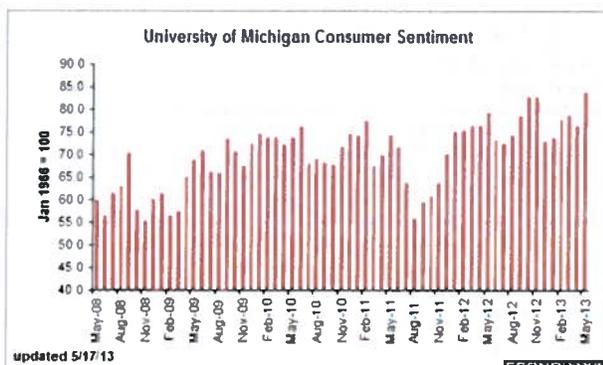
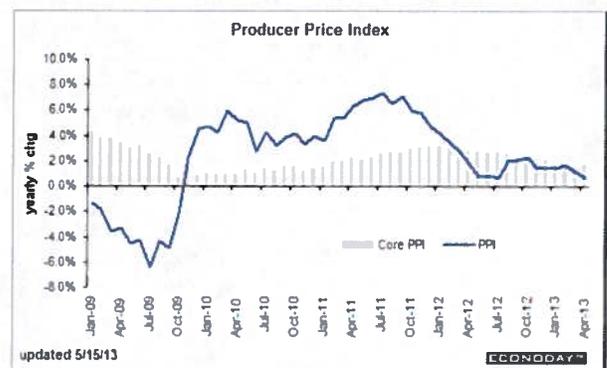
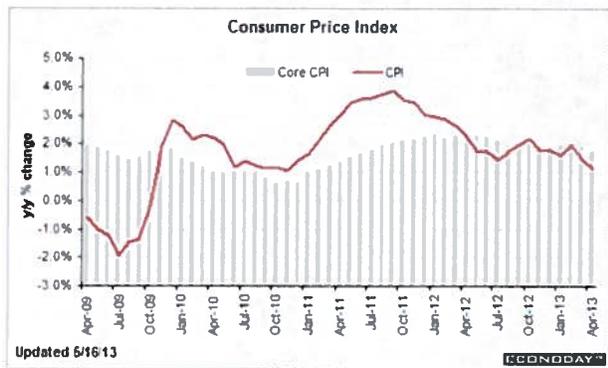
- Economic indicators reflect a positive, but **slow improvement in the national, state and local economies.**
- The Board of Commissioners held a Strategic Planning and Priority Based Budgeting Workshop in March to discuss goals and objectives. **The County is generally on track in implementing its strategic goals.** The next workshop is scheduled for August 7<sup>th</sup>.
- The County also held its first annual Financial State of the County in March. Approximately one hundred people attended the public event to discuss the County's short and long range financial condition. We reported **"the State of Douglas County is stronger today than it has been in over five years. We have reason to be optimistic if we continue to focus on solutions to our challenges."** A general State of the County is planned for September.
- Douglas County is the **first county in the nation to implement Priority Based Budgeting (PBB)**, which has been adopted by the International City/County Management Association and the Alliance for Innovation as a **leading practice in local government.** The goal of PBB is to ensure investment of taxpayer resources in priorities established by the Board and the public. This process has included citizen engagement through the online Budget Challenge, the results of which **created a catalyst to redirect funding to maintain road infrastructure in next year's budget, and in other cost savings and efficiencies.**
- The County's **financial status for the current Fiscal Year (FY) 2012-13 to date is positive and within budget expectations.** This report highlights budget vs. actual results in the General Fund, Room Tax Fund and Road Operating Fund.
- **On May 20<sup>th</sup>, the Board of Commissioners adopted a balanced budget for FY 2013-14,** including continued stabilization of revenues and expenses, enhancement of some services, and shifting over \$1 million in revenue to fund preventative road maintenance needs.

Steve Mokrohisky  
County Manager

# Economic Indicators

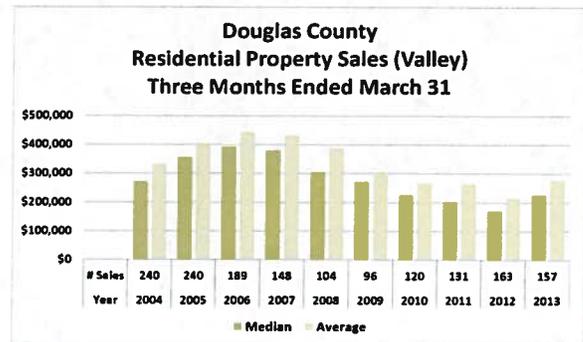
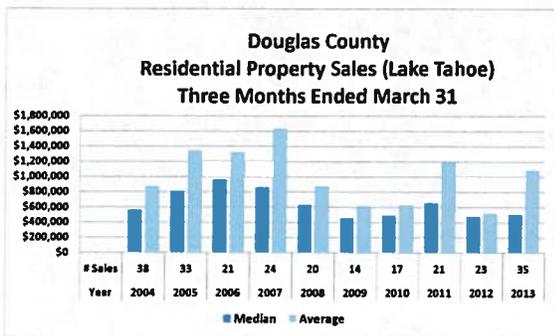
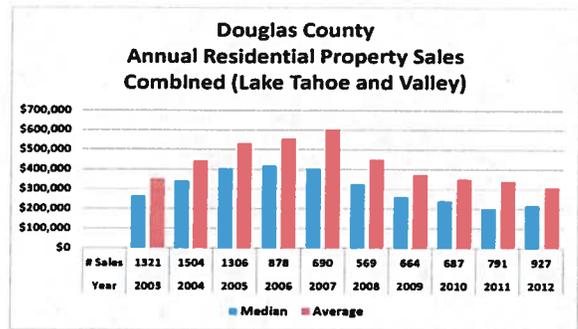
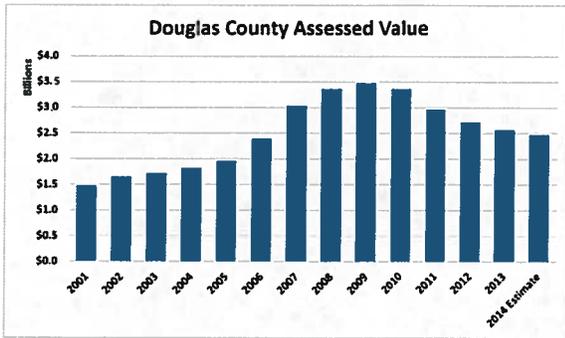
## National Indicators:

This section contains a variety of national, state and local economic indicators. While we are seeing economic trends generally moving in a positive direction, the economic recovery is still unfolding somewhat slowly.



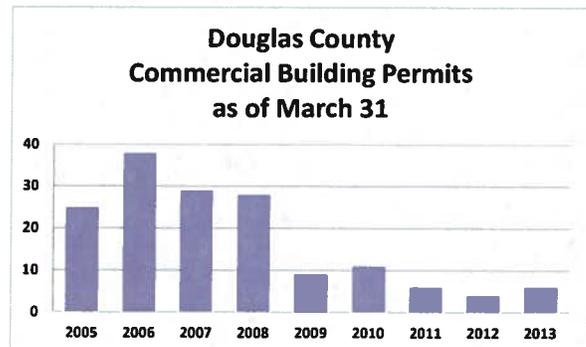
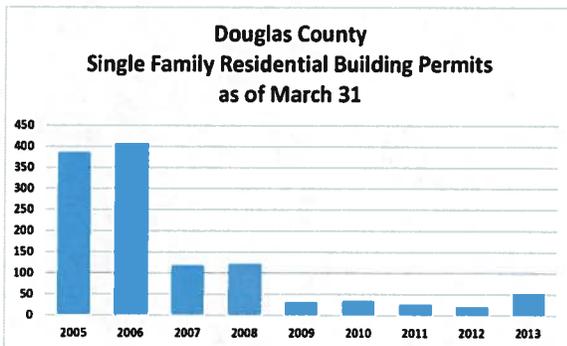
Source: Bloomberg Economic Calendar

## Local Indicators: Assessed Value and Residential Property Sales



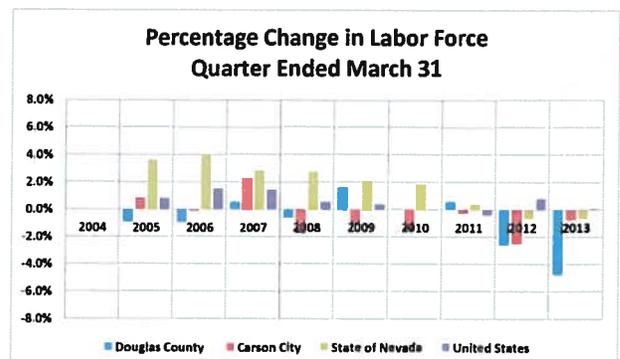
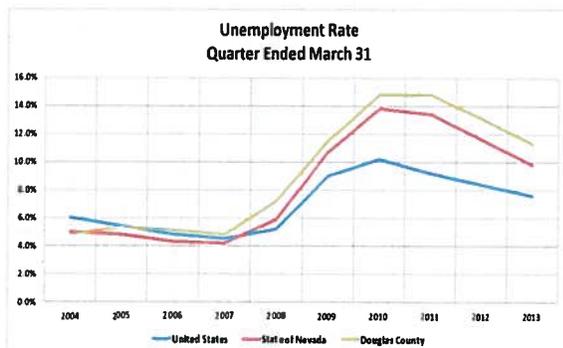
Source: Douglas County Assessor's Office

## Building Permits



Source: Douglas County Community Development Department

## Unemployment Rate and Workforce



Source: Nevada Department of Employment, Training and Rehabilitation

# Strategic Plan Update:

The County's Strategic Plan was adopted in 2008 and is a living, breathing document that is continually updated. The Board of County Commissioners holds quarterly workshops and receives regular progress updates on the Plan. The Strategic Plan includes the following:

## **Vision Statement:**

*A community to match the scenery!*

## **Mission Statement:**

*Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.*

## **Values:**

*Integrity – Accountability – Customer Service – Leadership – Communication – Teamwork*

## **Priorities:**

*Financial Stability*

*Public Safety*

*Economic Vitality*

*Infrastructure*

*Natural Environment, Resources & Cultural Heritage*

*Manage Growth and Change*

The board met in March to discuss key milestones on the plan. The next Strategic Planning Workshop will be held on August 7<sup>th</sup>. The following are brief updates on key strategic goals:

- *Implement Priority Based Budgeting* – the PBB system has been established and was used for the FY13-14 budget development process, including the Budget Challenge public survey, elimination of certain services and shifting current revenue to road maintenance.
- *Identify long term solutions to fund road maintenance* – the Board shifted over \$1 million to fund preventative road maintenance beginning in FY13-14. A road funding task force is being developed to engage the public in recommendations for additional funding.
- *Construct a Community and Senior Center in the Carson Valley* – construction documents are 95 percent complete. We will submit for a building permit in early June and begin construction on July 10<sup>th</sup>. The Waterloo Lane widening contract will go out to bid in June and awarded in July. The project is on schedule and on budget.
- *Implement the South Shore Vision/Area Plan* – County staff presented the Board the new South Shore Area Plan on May 16<sup>th</sup>. The Board will consider adoption of the new Area Plan on June 20<sup>th</sup> and the TRPA Governing Board will consider approval in July.
- *Develop a long range vision for the Carson Valley* – public workshops were held in April, a draft vision was presented to the Carson Valley Chamber and other stakeholders, additional public workshops are planned for later this summer and a final vision will be presented to the Board in the fall of 2013.

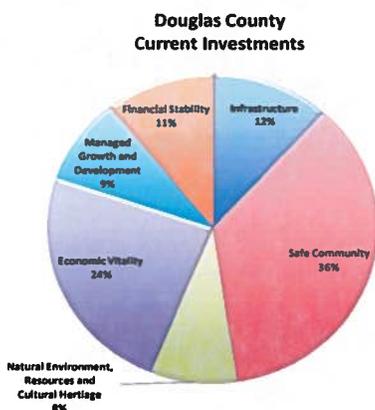
# Priority Based Budgeting Update:

Over the past two fiscal years, Douglas County has worked diligently to implement Priority Based Budgeting (PBB) to focus on adding value for taxpayers, rather than pursuing traditional across the board resource allocation. PBB is a long-term organizational change in local government budgeting to evaluate programs and services, and allocate resources based on priorities set by the Board and public. Major goals of PBB are to:

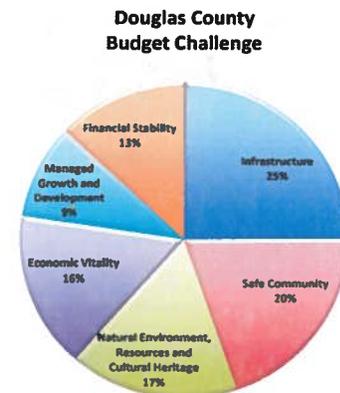
- Invest in priorities established by the Board and public
- Continually improve efficiency and cost-effective services
- Recover costs within programs
- Pursue alternative service providers/regional collaboration

The Board of County Commissioners meets quarterly for an update and discussion on Priority Base Budgeting. At the March workshop, staff presented the results of the on-line Budget Challenge forum where citizens weighed in on how they would like to see the County allocate its budget resources amongst the County's strategic priorities and goals. Below is a comparison of the County's current investments vs. the results of the Budget Challenge. This information has been used in developing the FY2013-14 Budget, and resulted in the redirection of over \$1 million to fund critical preventative maintenance of the County's road infrastructure.

**How the County currently invests taxpayer funds:**



**How the Budget Challenge respondents said we should be investing taxpayer funds:**



Other areas evaluated through the County's PBB efforts to date include costs savings and greater efficiencies. Outcomes to date include elimination of Home Occupation Permits and Notary Services, reorganization of the Finance Department and evaluation of other department reorganizations, review of DMV services at Lake Tahoe, and evaluation of Utility Billing improvements.

# Actual Revenues vs. Budget

Douglas County (All County Funds)	First Quarter	Second Quarter	Third Quarter	Year to Date	Annual Budget	% Actual to Budget
<b>Revenues</b>						
Governmental Funds: [1]						
Taxes	\$ 10,658,364	\$ 6,408,113	\$ 9,731,333	\$ 26,797,810	\$ 28,901,400	93%
Licenses and Permits	711,312	1,423,046	1,494,053	3,628,412	6,169,716	59%
Intergovernmental	2,137,146	6,362,342	4,989,635	13,489,123	21,983,695	61%
Charges for Services	1,368,146	1,261,291	2,079,328	4,708,765	7,156,656	66%
Fines and Forfeits	238,550	332,714	339,809	911,073	1,180,879	77%
Other Revenues	9,297,417	386,600	8,150,000	17,834,017	18,859,367	95%
Transfers In	799,640	836,372	3,295,114	4,931,126	7,929,487	62%
<i>Subtotal Governmental Revenues</i>	<i>25,210,577</i>	<i>17,010,477</i>	<i>30,079,271</i>	<i>72,300,325</i>	<i>92,181,200</i>	<i>78%</i>
Enterprise Funds: [2]						
Operating Revenues	2,380,870	2,334,198	2,507,506	7,222,574	10,288,060	70%
Non-Operating Revenues	1,926,049	24,761,174	1,632,877	28,320,099	13,768,432	206%
<i>Subtotal Enterprise Revenues</i>	<i>4,306,919</i>	<i>27,095,371</i>	<i>4,140,383</i>	<i>35,542,673</i>	<i>24,056,492</i>	<i>148%</i>
<b>Total Revenues</b>	<b>29,517,496</b>	<b>44,105,849</b>	<b>34,219,653</b>	<b>107,842,998</b>	<b>116,237,692</b>	<b>93%</b>
<b>Expenditures/Expenses</b>						
Governmental Funds: [1]						
Salaries & Wages	\$ 5,211,461	\$ 6,609,358	\$ 5,620,036	\$ 17,440,855	\$ 25,499,688	68%
Employee Benefits	2,693,329	2,803,733	3,122,435	8,619,497	12,390,506	70%
Services & Supplies	3,783,141	4,457,080	3,956,998	12,197,219	21,285,299	57%
Capital Outlay	529,225	2,132,246	833,736	3,495,208	21,749,184	16%
Miscellaneous	399,677	1,526,483	1,117,415	3,043,576	4,723,750	64%
Debt Service	2,319,780	619,934	1,220,813	4,160,527	4,584,077	91%
Transfers Out	799,640	836,372	3,037,614	4,673,626	7,634,790	61%
<i>Subtotal Governmental Expenditures</i>	<i>15,736,253</i>	<i>18,985,206</i>	<i>18,909,049</i>	<i>53,630,508</i>	<i>97,867,294</i>	<i>55%</i>
Enterprise Funds: [2]						
Salaries & Wages	286,955	345,748	319,685	952,388	1,372,208	69%
Employee Benefits	126,350	133,722	142,758	402,830	579,551	70%
Services & Supplies	1,636,193	1,252,483	1,105,429	3,994,106	6,011,334	66%
Capital Expense	443,331	3,858,779	698,992	5,001,102	9,743,667	51%
Debt Service	94,346	72,207	323,666	490,219	2,375,905	21%
Transfers Out	1,062,500	-	22,936,119	23,998,619	5,483,583	438%
<i>Subtotal Enterprise Expenses</i>	<i>3,649,675</i>	<i>5,662,940</i>	<i>25,526,650</i>	<i>34,839,265</i>	<i>25,566,248</i>	<i>136%</i>
<b>Total Expenditures/Expenses</b>	<b>19,385,928</b>	<b>24,648,146</b>	<b>44,435,699</b>	<b>88,469,773</b>	<b>123,433,542</b>	<b>72%</b>

[1] **Governmental Funds** include the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds

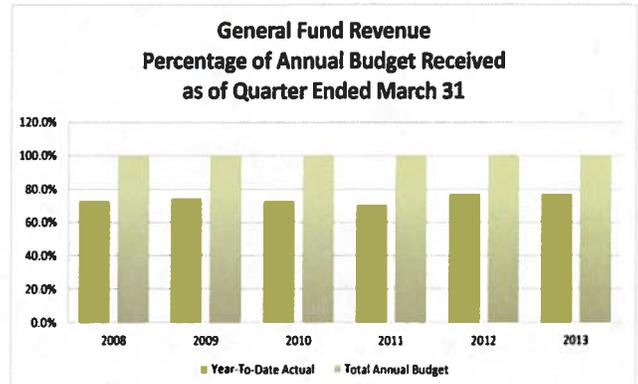
[2] **Enterprise Funds** include Utility Funds and Internal Service Funds

# General Fund - Budget vs. Actual Review

## Revenues:

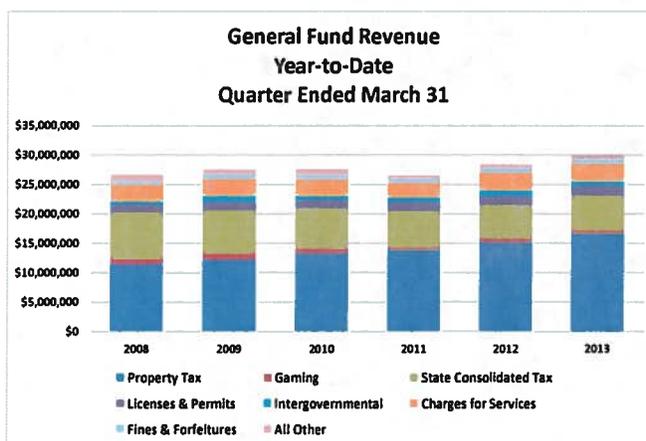
Positive and Within Budget

With 75.0% of the fiscal year completed, the County has received 76.7% of its annual General Fund operating revenue. This compares to 76.6% for the same period in the prior fiscal year, and indicates a continued stabilization of operating revenues for a second year. Over the last five years, the average revenue received as of March 31 was 73.1%.



### General Fund Revenue

Quarter Ended March 31	2008	2009	2010	2011	2012	2013
Year-To-Date Actual	\$ 26,559,173	\$ 27,512,878	\$ 27,539,404	\$ 26,467,089	\$ 28,356,207	\$ 29,952,328
Total Annual Budget	\$ 36,605,756	\$ 37,207,124	\$ 37,996,819	\$ 37,813,853	\$ 37,017,271	\$ 39,074,781
Actual as a % of Budget	72.6%	73.9%	72.5%	70.0%	76.6%	76.7%



At the end of March, General Fund revenues totaled \$29,952,328, an increase of 5.63% over the same period last year. This is slightly higher than budgeted revenues, which were expected to increase by 5.56%.

Gaming revenues, while budgeted to decrease, were 15.5% less than the same period last year due to a timing difference as March revenues were posted in early April. Intergovernmental revenues were 25.3% lower due to a one-time public safety communications grant received last fiscal year that did not recur this year.

### General Fund Actual Revenue

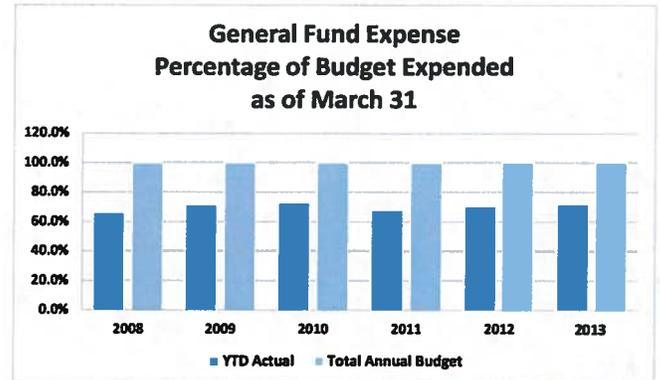
Quarter Ended March 31	2008	2009	2010	2011	2012	2013	2013 vs 2012 \$ Change	2013 vs 2012 % Change
Property Tax	\$ 11,398,230	\$ 12,155,412	\$ 13,276,846	\$ 13,791,239	\$ 15,164,301	\$ 16,651,869	\$ 1,487,568	9.8%
Gaming	878,399	1,030,722	812,447	574,600	640,120	540,913	(99,207)	-15.5%
State Consolidated Tax	7,934,050	7,383,686	6,850,535	6,104,566	5,697,617	5,946,920	249,304	4.4%
Licenses & Permits	1,331,302	1,410,118	1,403,801	1,580,581	1,492,013	1,630,295	138,283	9.3%
Intergovernmental	531,335	1,093,233	711,456	753,174	1,018,981	761,047	(257,934)	-25.3%
Charges for Services	2,762,339	2,735,067	2,699,089	2,397,889	2,977,010	2,887,559	(89,451)	-3.0%
Fines & Forfeitures	658,586	861,389	833,676	750,584	790,883	819,388	28,506	3.6%
All Other	1,064,932	843,252	951,555	514,456	575,282	714,337	139,054	24.2%
<b>Total</b>	<b>26,559,173</b>	<b>27,512,878</b>	<b>27,539,404</b>	<b>26,467,089</b>	<b>28,356,207</b>	<b>29,952,328</b>	<b>1,596,121</b>	<b>5.6%</b>
Year-Over-Year Change	7.9%	3.6%	0.1%	-3.9%	7.1%	5.6%		

# General Fund - Budget vs. Actual Review

## Expenses:

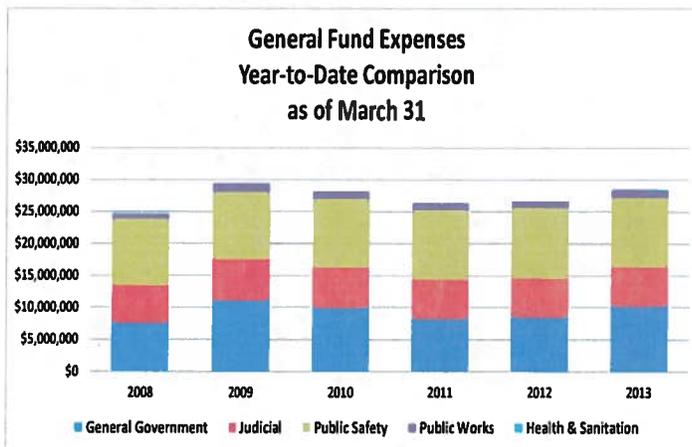
Positive and Within Budget

With 75.0% of the fiscal year complete, General Fund actual expenditures were 71.9% of budgeted expenses, which is within budget expectations. This compares to 70.4% in the prior year. Over the last five years, the average expenditures at the end of the third quarter have been 69.7%.



### General Fund Expense

Quarter Ended March 31	2008	2009	2010	2011	2012	2013
YTD Actual	\$ 24,727,270	\$ 29,466,052	\$ 28,233,372	\$ 26,433,429	\$ 26,759,592	\$ 28,567,448
Total Annual Budget	\$ 37,443,055	\$ 41,274,331	\$ 38,880,267	\$ 38,991,125	\$ 37,993,503	\$ 39,729,125
<b>Actual as a % of Budget</b>	<b>66.0%</b>	<b>71.4%</b>	<b>72.6%</b>	<b>67.8%</b>	<b>70.4%</b>	<b>71.9%</b>



General Fund expenses totaled \$28,567,448, an increase of 6.8% over the same period last year, but within the expected budget for the period. Expenses were budgeted to increase 4.6% for the fiscal year overall.

General Government expenses were \$1.7 million higher than last year during the third quarter due to a timing difference where budgeted transfers out to other funds were completed earlier this year. Public Safety expenses were \$162,810 less due to the one-time communications grant pass through last year,

and reductions in small equipment purchases. Public Works expenses were \$132,304 higher this year because several staff positions were vacant last year and have been filled.

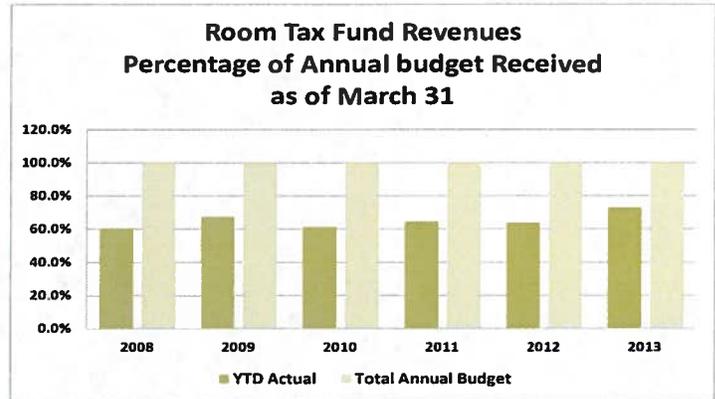
General Fund Expense	2008	2009	2010	2011	2012	2013	2013 vs. 2012 \$ Change	2013 vs. 2012 % Change
General Government	\$ 7,507,638	\$ 11,105,580	\$ 9,900,558	\$ 8,214,353	\$ 8,488,352	\$ 10,200,482	\$ 1,712,130	20.2%
Judicial	5,954,605	6,458,734	6,398,730	6,205,039	6,120,672	6,190,631	\$ 69,959	1.1%
Public Safety	10,369,363	10,504,908	10,671,522	10,826,413	11,019,083	10,856,272	\$ (162,810)	-1.5%
Public Works	732,002	1,213,405	1,054,561	956,226	844,967	977,271	\$ 132,304	15.7%
Health & Sanitation	163,661	183,425	208,001	231,397	286,518	342,791	\$ 56,273	19.6%
<b>Total</b>	<b>\$ 24,727,270</b>	<b>\$ 29,466,052</b>	<b>\$ 28,233,372</b>	<b>\$ 26,433,429</b>	<b>\$ 26,759,592</b>	<b>\$ 28,567,448</b>	<b>\$ 1,807,856</b>	<b>6.8%</b>
Year-Over-Year Change	-3.4%	19.2%	-4.2%	-6.4%	1.2%	6.8%		

# Room Tax Fund - Budget vs. Actual Review

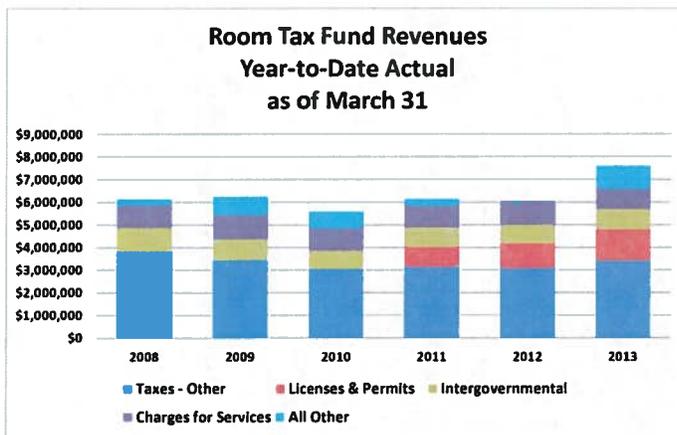
## Revenues:

Positive and Within Budget

With 75% of the fiscal year complete, the County has received 72.9% of its annual Room Tax Fund operating revenue. This compares to 63.8% in the prior fiscal year. Over the last five years, the average revenue received in this fund as of March 31 has averaged 63.4%.



Room Tax Fund Revenues as of March 31	2008	2009	2010	2011	2012	2013
YTD Actual	\$ 6,144,859	\$ 6,254,246	\$ 5,591,139	\$ 6,160,765	\$ 6,086,280	\$ 7,624,078
Total Annual Budget	\$ 10,240,028	\$ 9,302,164	\$ 9,100,394	\$ 9,565,355	\$ 9,545,007	\$ 10,457,944
<b>Actual as a % of Budget</b>	<b>60.0%</b>	<b>67.2%</b>	<b>61.4%</b>	<b>64.4%</b>	<b>63.8%</b>	<b>72.9%</b>



Room Tax Fund revenues received totaled \$7,624,078, which is 25.8% higher than the same period last year. Room Tax Fund revenues were budgeted to increase 9.6% for the year overall.

The increase is due to several factors. First, room tax collections at Lake Tahoe have been higher than expected. Also, lodging license fees at Lake Tahoe were up and there were no Utility Operator Fee (UOF) revenues in the third quarter last year. The UOF went into effect in January 2012, and the first quarterly payment was not due until April, which falls into the fourth quarter. Finally, the *All Other*

category increased primarily because the transfer in from the General Fund that was completed in the third quarter this year vs. in the fourth quarter last year.

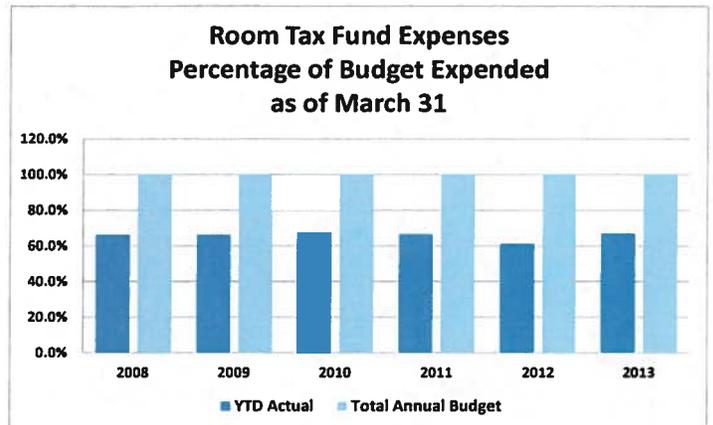
Room Tax Fund Revenues							2013 vs. 2012	2013 vs. 2012
Quarter Ended March 31	2008	2009	2010	2011	2012	2013	\$ Change	% Change
Taxes - Other	\$ 3,812,651	\$ 3,452,960	\$ 3,049,381	\$ 3,143,102	\$ 3,088,448	\$ 3,412,133	\$ 323,686	10.5%
Licenses & Permits	-	-	-	869,143	1,075,139	1,379,615	304,476	28.3%
Intergovernmental	1,047,579	916,832	804,192	861,029	843,285	897,650	54,364	6.4%
Charges for Services	992,928	1,045,791	978,567	944,800	959,300	879,955	(79,345)	-8.3%
All Other	291,701	838,664	758,998	342,484	95,458	1,054,725	959,268	1004.9%
<b>Total</b>	<b>\$ 6,144,859</b>	<b>\$ 6,254,246</b>	<b>\$ 5,591,139</b>	<b>\$ 6,160,558</b>	<b>\$ 6,061,630</b>	<b>\$ 7,624,078</b>	<b>\$ 1,562,448</b>	<b>25.8%</b>
YOY Change	-1.4%	1.8%	-10.6%	10.2%	-1.6%	25.8%		

# Room Tax Fund - Budget vs. Actual Review

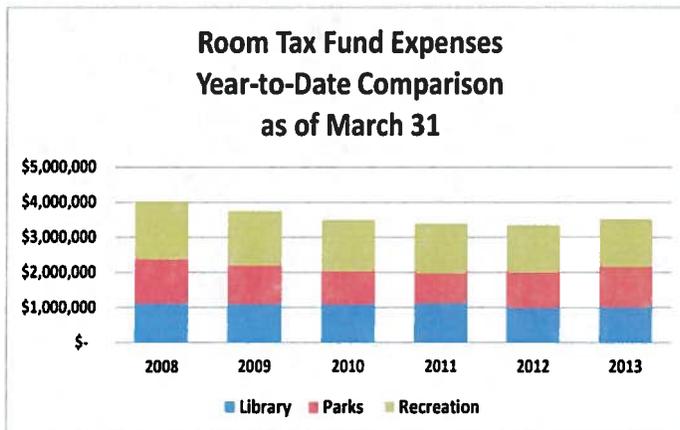
## Expenses:

Positive and Within Budget

With 75% of the fiscal year complete, Room Tax Fund expenditures were 66.8% of budgeted expenses, which is within budget expectations. This compares to 61.1% expended in the same period last year. Over the last five years, the average expenditures at the end of the third quarter were 65.5%.



Room Tax Fund Expenditures as of March 31	2008	2009	2010	2011	2012	2013
YTD Actual	\$ 4,024,441	\$ 3,745,948	\$ 3,501,429	\$ 3,393,735	\$ 3,348,825	\$ 3,520,368
Total Annual Budget	\$ 6,068,940	\$ 5,641,949	\$ 5,205,120	\$ 5,104,472	\$ 5,478,822	\$ 5,273,583
Actual as a % of Budget	66.3%	66.4%	67.3%	66.5%	61.1%	66.8%



Room Tax Fund expenditures totaled \$3,520,862 at the end of March, which is 5.1% higher than last year, but within budget expectations. Room Tax Fund expenses were budgeted to decrease 3.7% in total over the prior year.

The increase is due primarily to one-time expenditures related to the construction of the new Community and Senior Center.

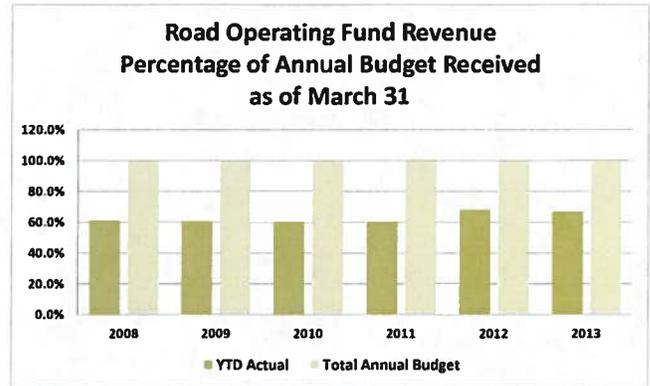
Room Tax Fund Expenses Quarter Ended March 31	2008	2009	2010	2011	2012	2013	2013 vs. 2012 \$ Change	2013 vs. 2012 % Change
Library	\$ 1,101,832	\$ 1,095,877	\$ 1,081,956	\$ 1,118,608	\$ 994,018	\$ 1,013,338	\$ 19,321	1.9%
Parks	1,271,352	1,094,353	950,110	854,721	1,009,198	1,156,168	\$ 146,969	14.6%
Recreation	1,651,257	1,555,719	1,469,363	1,420,405	1,345,610	1,350,862	\$ 5,252	0.4%
<b>Total</b>	<b>\$ 4,024,441</b>	<b>\$ 3,745,948</b>	<b>\$ 3,501,429</b>	<b>\$ 3,393,735</b>	<b>\$ 3,348,825</b>	<b>\$ 3,520,368</b>	<b>\$ 171,542</b>	<b>5.1%</b>
YOY Change	-1.2%	-6.9%	-6.5%	-3.1%	-1.3%	5.1%		

# Road Operating Fund - Budget vs. Actual Review

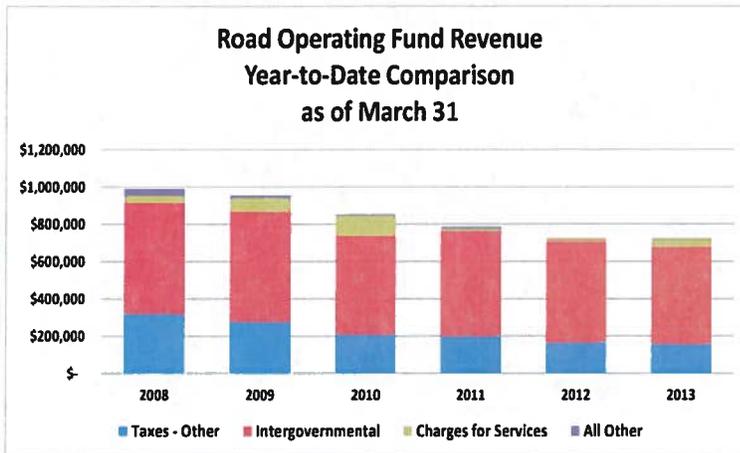
## Revenues:

**Positive and Within Budget**

With 75% of the fiscal year complete, the County has received 66.7% of its budgeted Road Operating Fund revenues. This compares with 67.9% for the same period last fiscal year. Over the last five years, Road Operating Fund revenues received for the period averaged 62.0% at the end of the third quarter.



Road Operating Fund Revenue as of March 31		2008	2009	2010	2011	2012	2013
YTD Actual		\$ 1,002,284	\$ 953,357	\$ 855,622	\$ 784,151	\$ 915,076	\$ 914,102
Total Annual Budget		\$ 1,641,970	\$ 1,577,799	\$ 1,414,738	\$ 1,304,650	\$ 1,347,295	\$ 1,369,891
Actual as a % of Budget		61.0%	60.4%	60.5%	60.1%	67.9%	66.7%



Road Operating Fund revenues received totaled \$914,102 at the end of the third quarter. This is a slight decrease over the same period last fiscal year. Road Operating Fund revenues were budgeted to increase 1.8% overall this year.

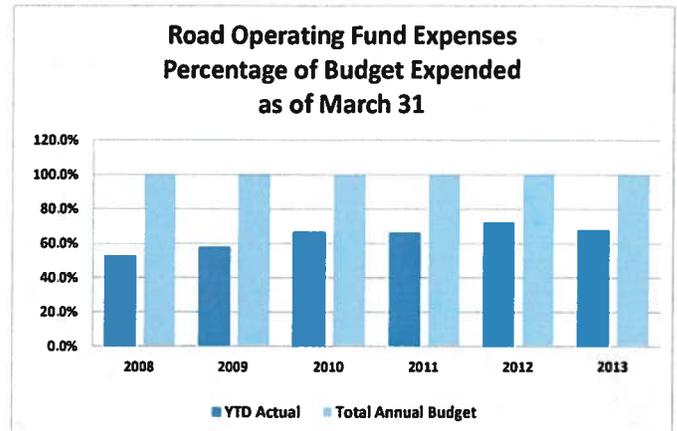
	2008	2009	2010	2011	2012	2013	2013 vs. 2012 YOY \$ Change	2013 vs. 2012 YOY % Change
Taxes	\$ 316,549	\$ 274,287	\$ 206,332	\$ 198,071	\$ 163,158	\$ 156,242	\$ (6,916)	-4.2%
Intergovernmental	595,486	589,229	528,814	563,152	539,777	518,102	(21,676)	-4.0%
Charges for Services	39,043	74,605	107,892	11,554	16,362	43,298	26,937	164.6%
Transfers In					191,000	191,000		
All Other	38,797	14,760	8,584	11,374	4,780	5,460	680	14.2%
<b>Total</b>	<b>\$ 989,876</b>	<b>\$ 952,882</b>	<b>\$ 851,622</b>	<b>\$ 784,151</b>	<b>\$ 915,076</b>	<b>\$ 914,102</b>	<b>\$ (974)</b>	<b>-0.1%</b>
YOY Change	-7.4%	-3.7%	-10.6%	-7.9%	16.7%	-0.1%		

# Road Operating Fund - Budget vs. Actual Review

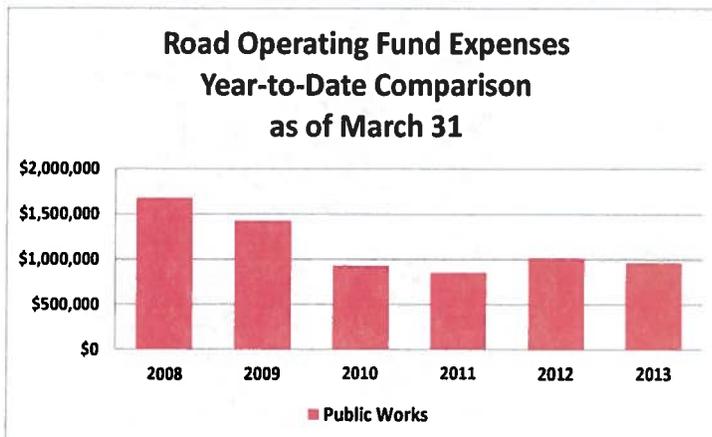
## Expenses:

Positive and Within Budget

With 75% of the fiscal year complete, the Road Operating Fund expended 67.6% of its budgeted expenses. This compares with 72.0% expended last year during the same period. Over the last five years, average expenditures in this fund were 63.2% at the end of the third quarter.



Road Operating Fund Expenditures as of March 31	2008	2009	2010	2011	2012	2013
YTD Actual	\$ 1,674,292	\$ 1,424,158	\$ 929,010	\$ 851,945	\$ 1,015,842	\$ 961,752
Total Annual Budget	\$ 3,166,435	\$ 2,454,873	\$ 1,396,755	\$ 1,282,176	\$ 1,411,571	\$ 1,421,708
Actual as a % of Budget	52.9%	58.0%	66.5%	66.4%	72.0%	67.6%



Road Operating Fund expenditures totaled \$961,752 at the end of March, which is 5.3% less than the same period last fiscal year. Last year's expenditures were higher due to purchases of maintenance equipment and vehicle maintenance parts, and a one-time transfer to the Regional Transportation Fund for a road seal project. In 2008 and 2009, expenditures for the same period were significantly higher; however, the total annual budgets were also higher in those years.

Road Operating Fund Expenses	2008	2009	2010	2011	2012	2013	2013 vs. 2012	2013 vs. 2012
Quarter Ended March 31							\$ Change	% Change
Public Works	\$ 1,674,292	\$ 1,424,158	\$ 929,010	\$ 851,945	\$ 1,015,842	\$ 961,752	\$ (54,090)	-5.3%
YOY Change	44.5%	-14.9%	-34.8%	-8.3%	19.2%	-5.3%		