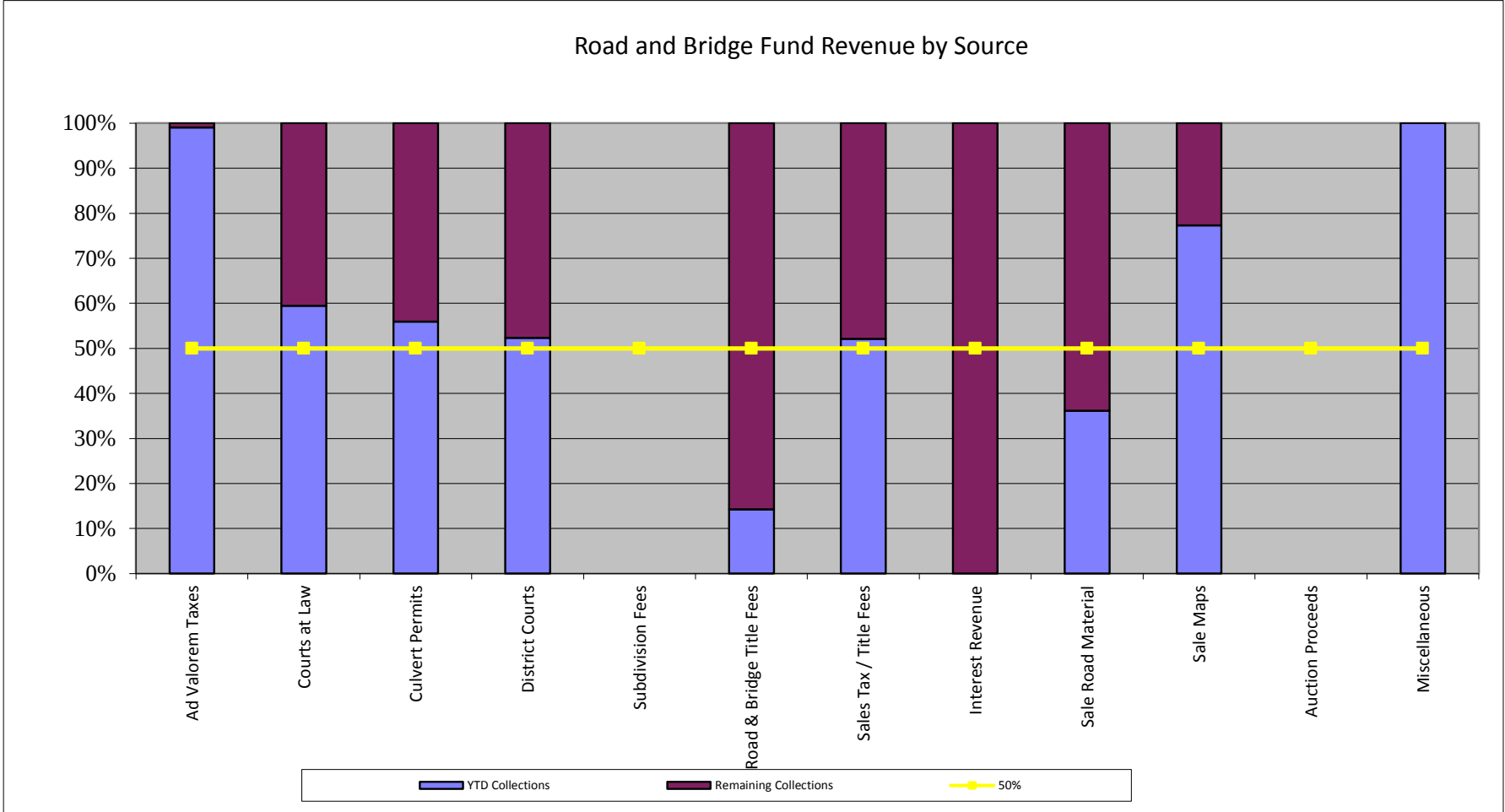


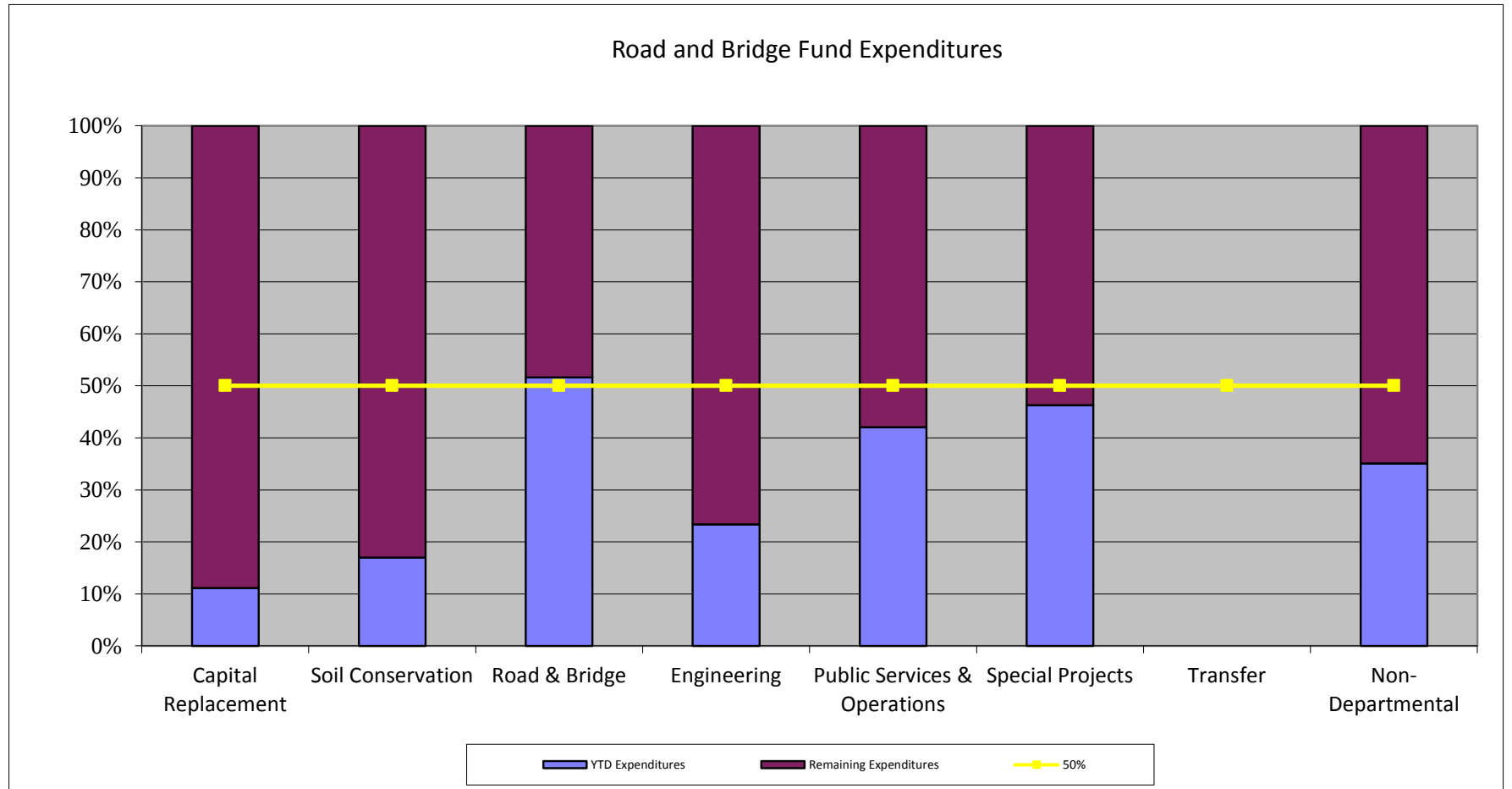
Road and Bridge Fund Revenue by Source

	FY 2015 Adopted	FY 2015 Adjusted	YTD Collections	% of Budget Revenue	Total Revenue Over/Under
Ad Valorem Taxes	\$3,447,622	\$3,447,622	\$3,414,279	99.03%	\$1,690,468
Charges, Fees, and Fines					
Courts at Law	1,276,500	1,276,500	759,019	59.46%	\$120,769
Culvert Permits	3,000	3,000	1,908	63.60%	\$408
District Courts	531,500	531,500	291,976	54.93%	\$26,226
Fuel Tax	0	0	108	0.00%	\$108
Subdivision Fees	0	0	0	0.00%	\$0
Road & Bridge Title Fees	8,820,000	8,820,000	733,663	8.32%	(\$3,676,337)
Sales Tax / Title Fees	6,545,000	6,545,000	3,565,543	54.48%	\$293,043
Other Revenue					
Interest Revenue	25,000	25,000	0	0.00%	(\$12,500)
Sale Road Material	100,000	100,000	28,315	28.31%	(\$21,685)
Sale Maps	150	150	116	77.33%	\$41
Auction Proceeds	0	0	0	0.00%	\$0
Miscellaneous	0	0	10,092	100%	\$10,092
Total	\$20,748,772	\$20,748,772	\$8,805,018	42.44%	(\$1,569,368)

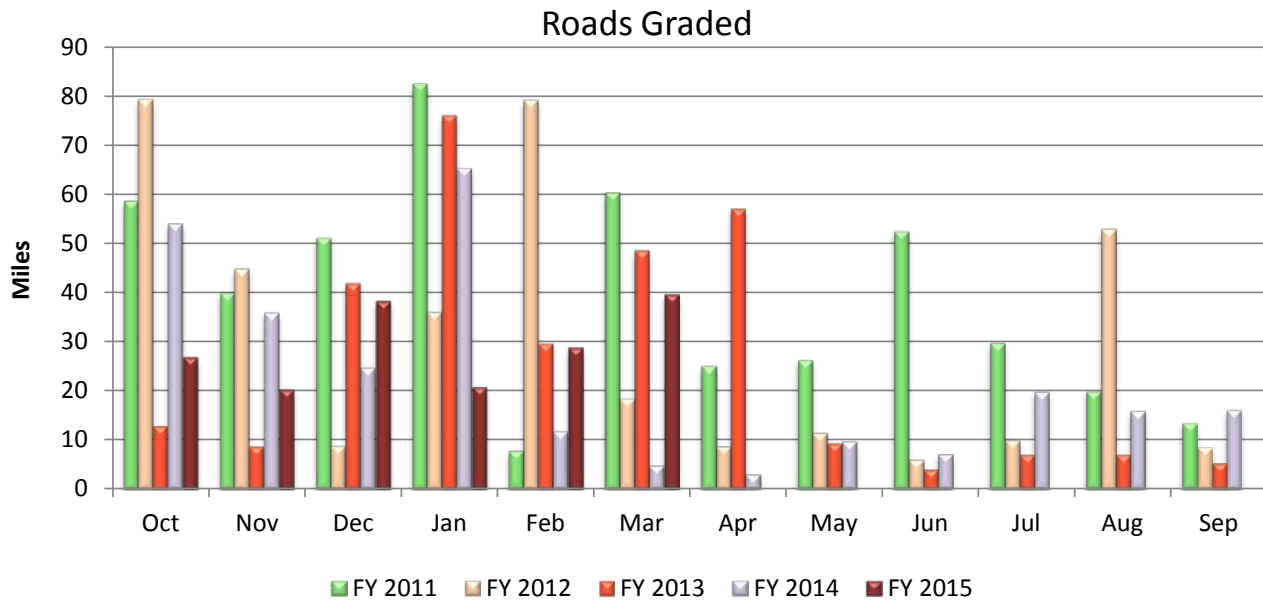


Road and Bridge Fund Expenditures

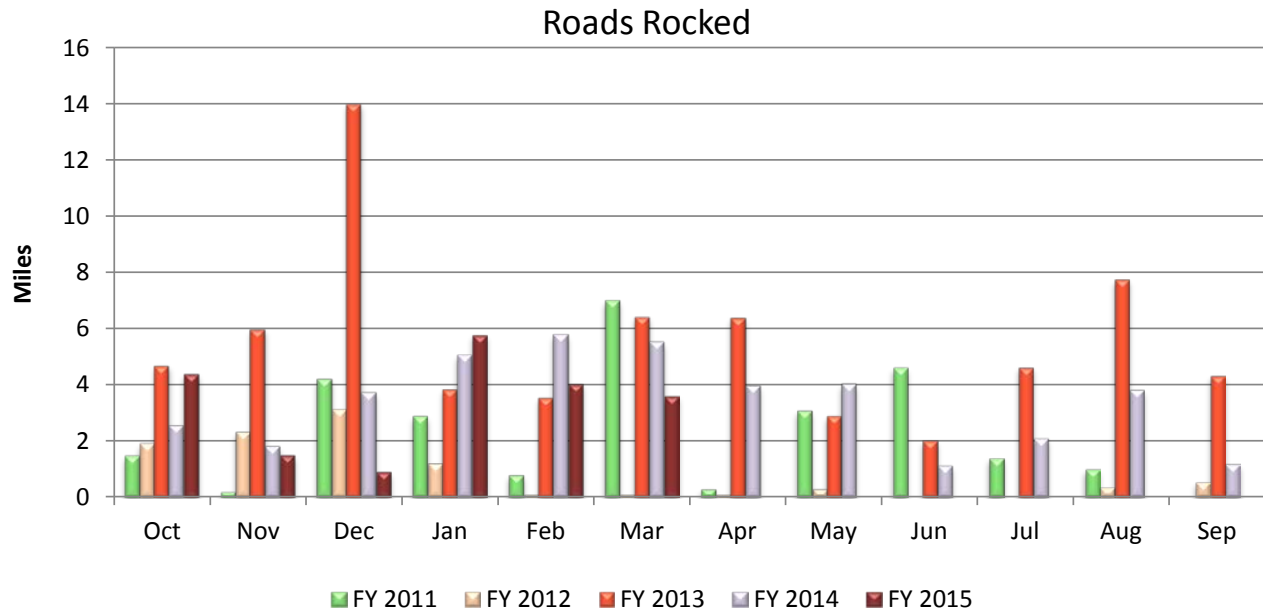
	FY 2015 Adopted	FY 2015 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$80,000	\$86,000	\$9,592	11.15%	\$76,408
Soil Conservation	44,035	53,043	9,008	16.98%	\$44,035
Road & Bridge	20,823,850	25,931,117	13,389,265	51.63%	\$12,541,852
Engineering	461,898	461,898	108,045	23.39%	\$353,853
Public Services & Operations	488,231	496,072	208,650	42.06%	\$287,422
Special Projects	152,788	152,788	70,710	46.28%	\$82,078
Transfer	0	0	0	0.00%	\$0
Non-Departmental	470,100	473,437	166,152	35.09%	\$307,285
Total	\$22,520,902	\$27,654,355	\$13,961,421	50.49%	\$13,692,934



Road and Bridge Stats

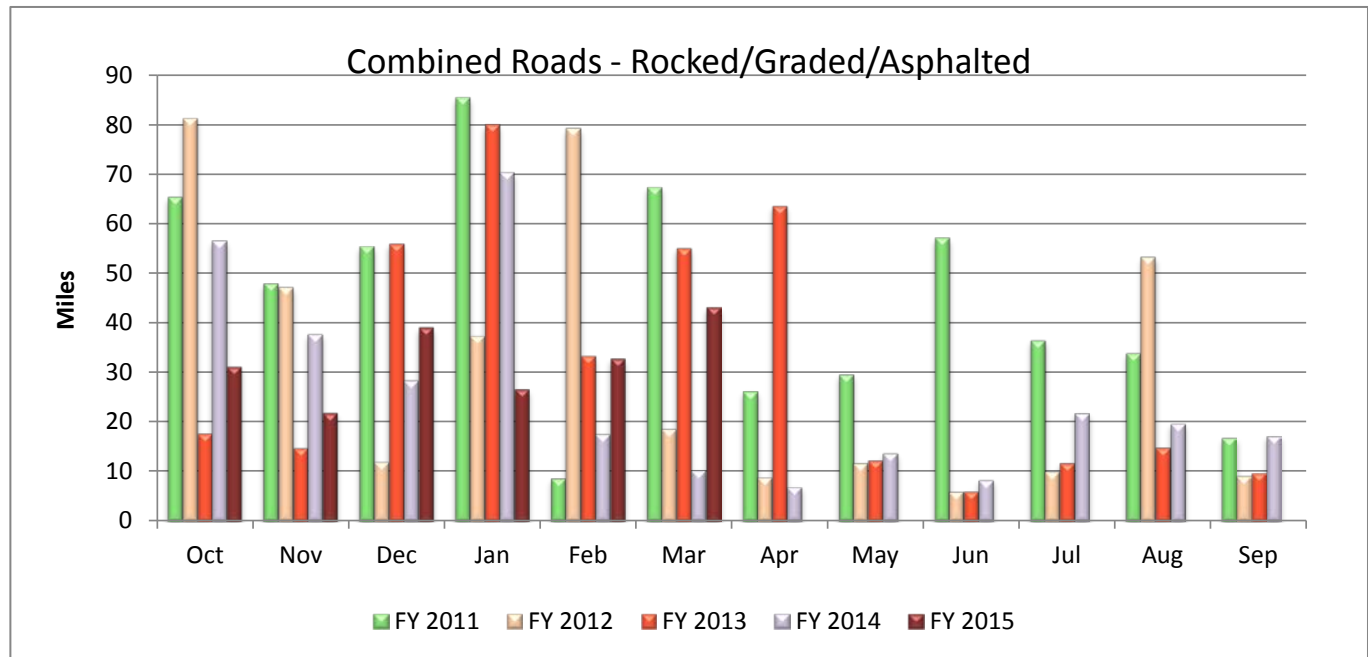


	Q1	Q2	Q3	Q4	Total
FY 2011	150	151	104	63	468
FY 2012	133	134	26	72	365
FY 2013	64	155	71	20	309
FY 2014	115	82	20	52	269
FY 2015	85	89	0	0	174

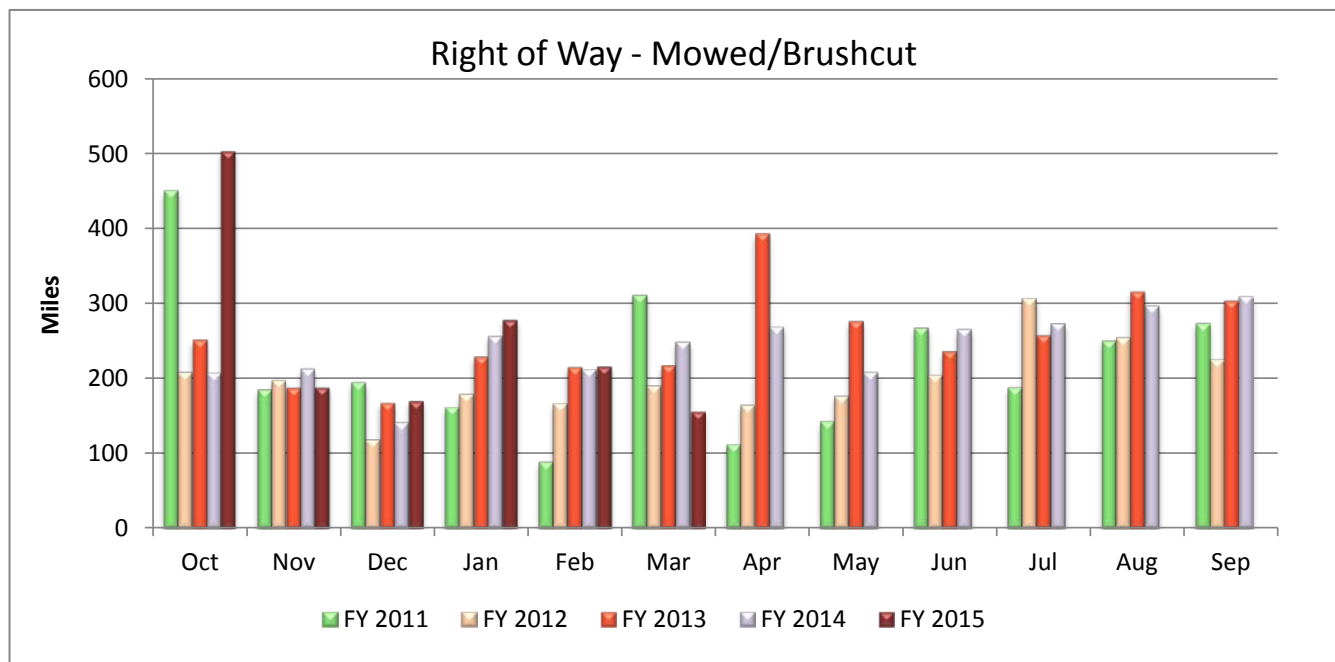


	Q1	Q2	Q3	Q4	Total
FY 2011	6	11	8	2	27
FY 2012	7	1	0	1	10
FY 2013	25	14	11	17	67
FY 2014	8	16	9	7	41
FY 2015	7	13	0	0	20

Road and Bridge Stats



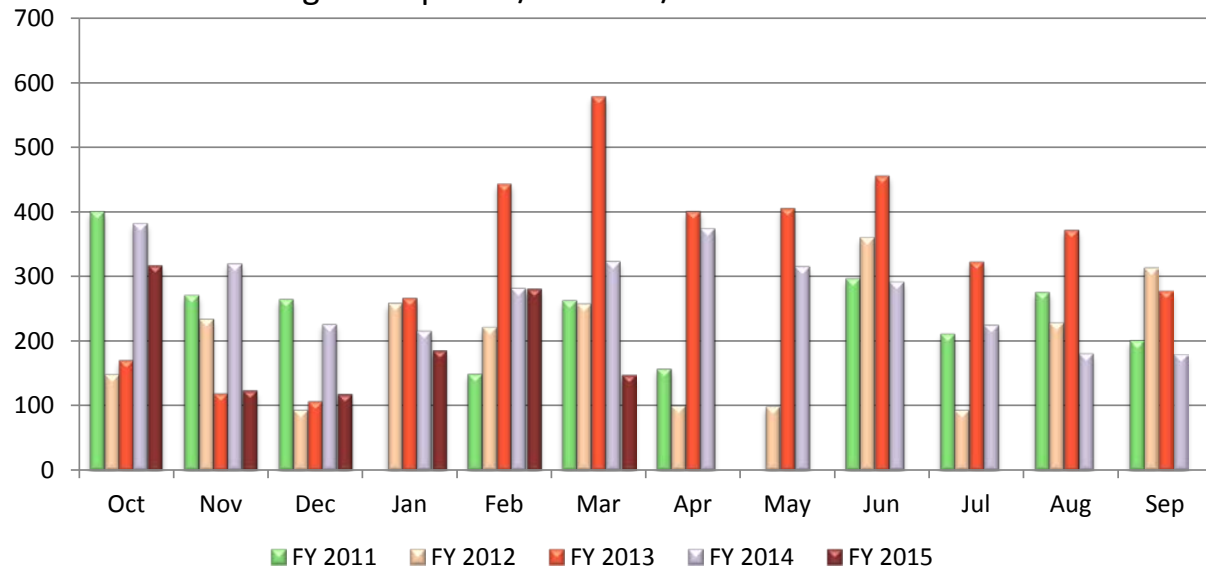
	Q1	Q2	Q3	Q4	Total
FY 2011	169	162	113	87	531
FY 2012	141	135	27	73	375
FY 2013	89	169	82	36	375
FY 2014	123	98	29	59	309
FY 2015	92	102	0	0	194



	Q1	Q2	Q3	Q4	Total
FY 2011	832	563	524	712	2,630
FY 2012	524	535	544	785	2,388
FY 2013	607	661	906	877	3,051
FY 2014	561	717	742	880	2,900
FY 2015	863	651	0	0	1,514

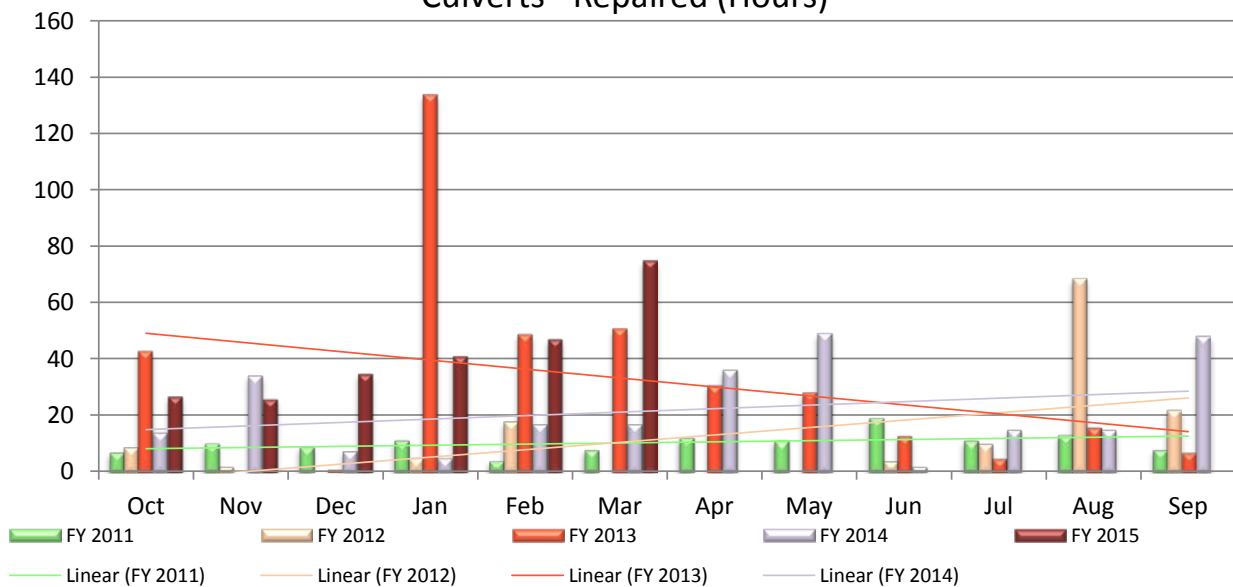
Road and Bridge Stats

Signs - Repaired/Installed/Fabricated



	Q1	Q2	Q3	Q4	Total
FY 2011	937	413	455	688	2,493
FY 2012	477	736	560	635	2,408
FY 2013	397	1,290	1,263	973	3,923
FY 2014	928	821	981	586	3,316
FY 2015	559	615	0	0	1,174

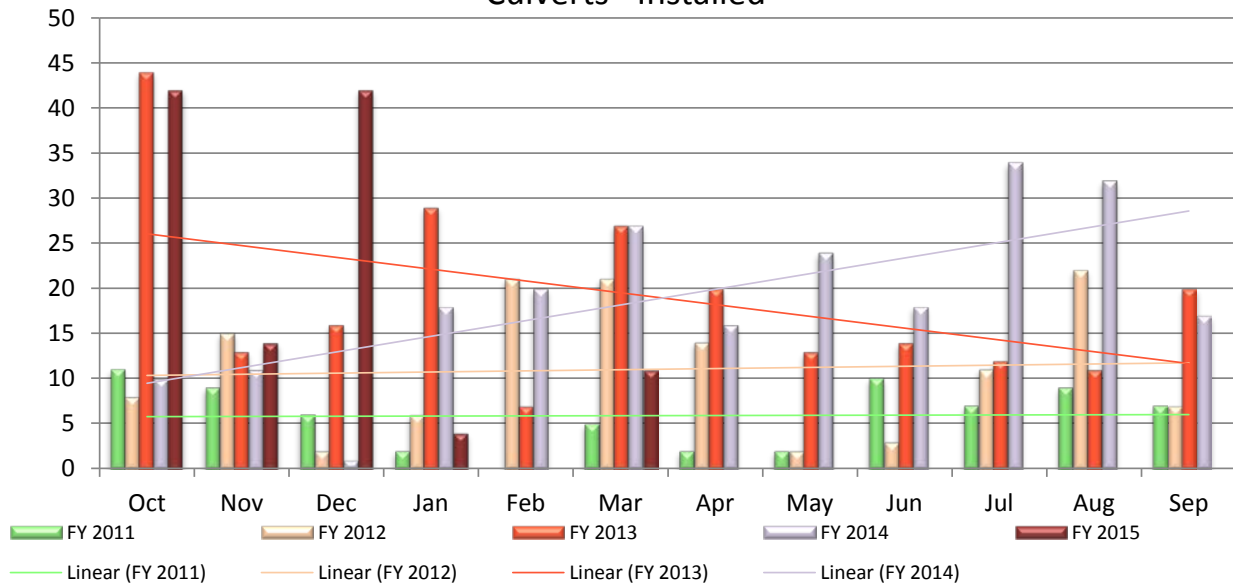
Culverts - Repaired (Hours)



	Q1	Q2	Q3	Q4	Total
FY 2011	26	23	42	32	123
FY 2012	11	23	4	101	139
FY 2013	44	234	73	28	379
FY 2014	56	39	87	78	260
FY 2015	88	163	0	0	251

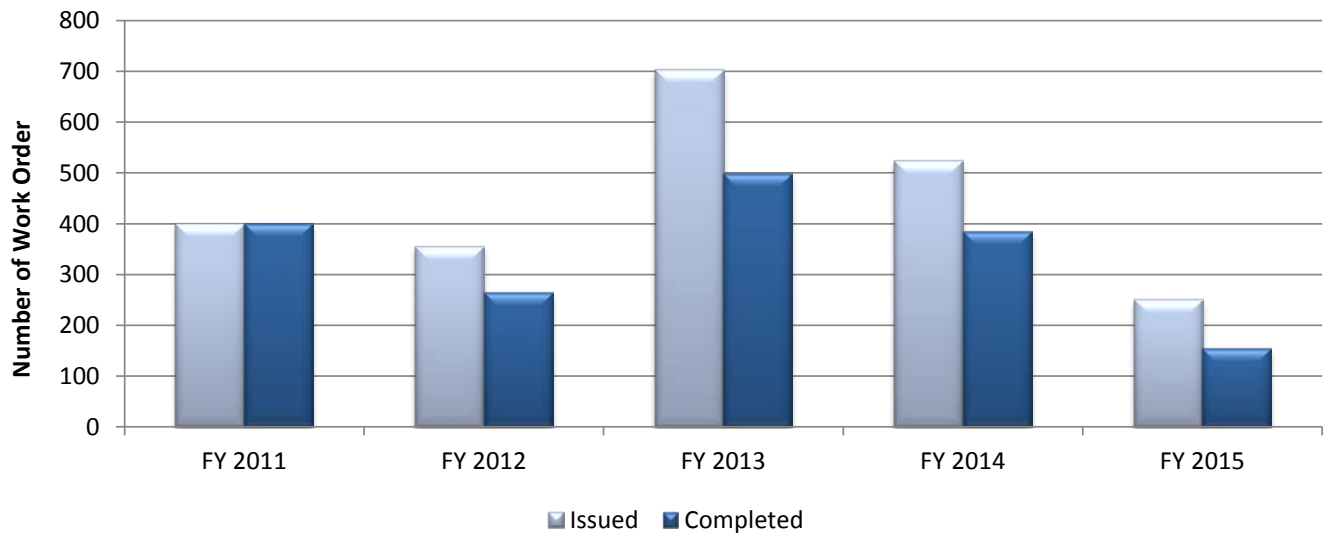
Road and Bridge Stats

Culverts - Installed



	Q1	Q2	Q3	Q4	Total
FY 2011	26	7	14	23	70
FY 2012	25	48	19	40	132
FY 2013	73	63	47	43	226
FY 2014	22	65	58	83	228
FY 2015	98	15	0	0	113

Work Orders



	Issued	Completed
FY 2011	401	401
FY 2012	355	266
FY 2013	705	499
FY 2014	525	386
FY 2015	251	154