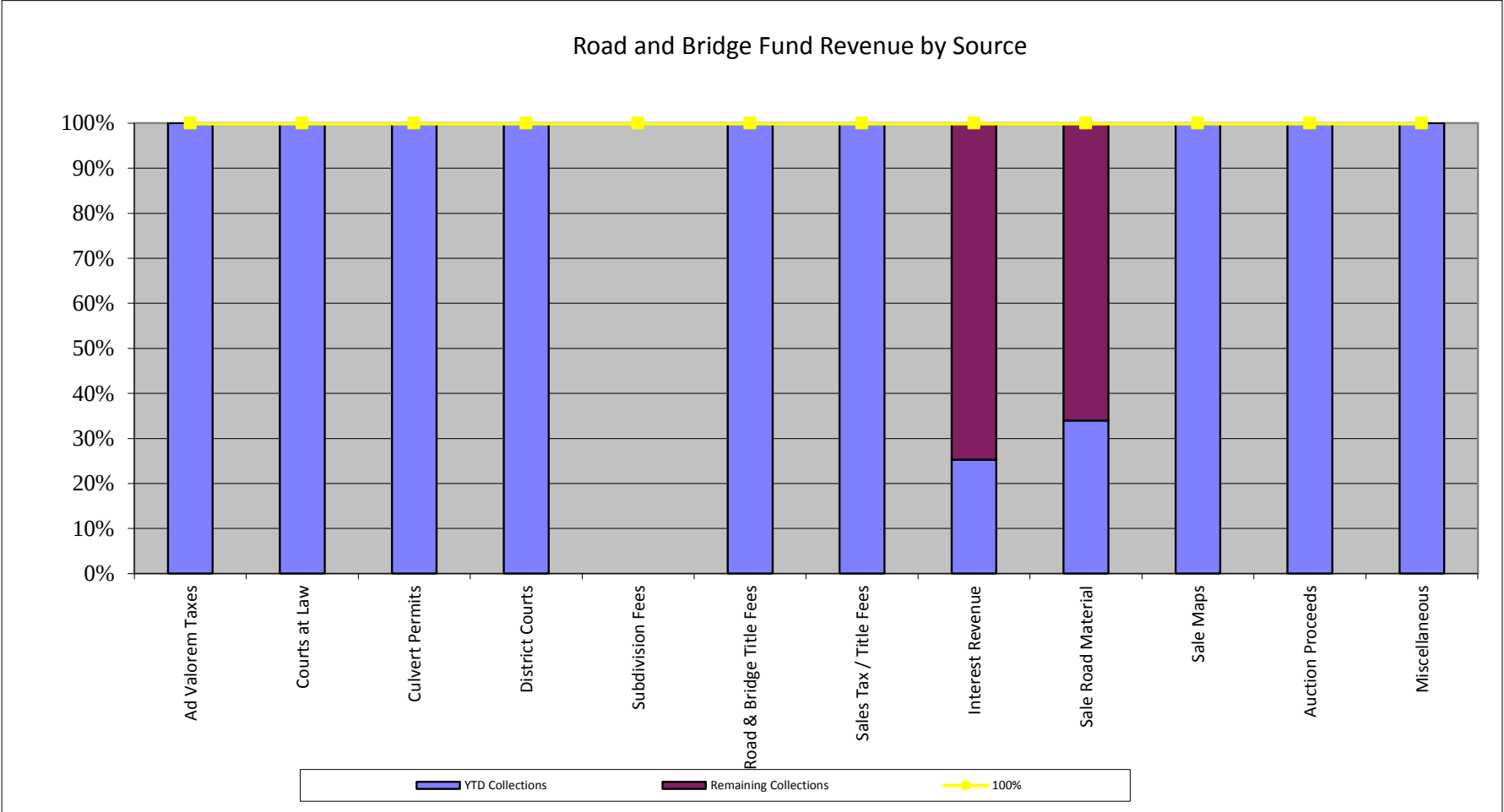


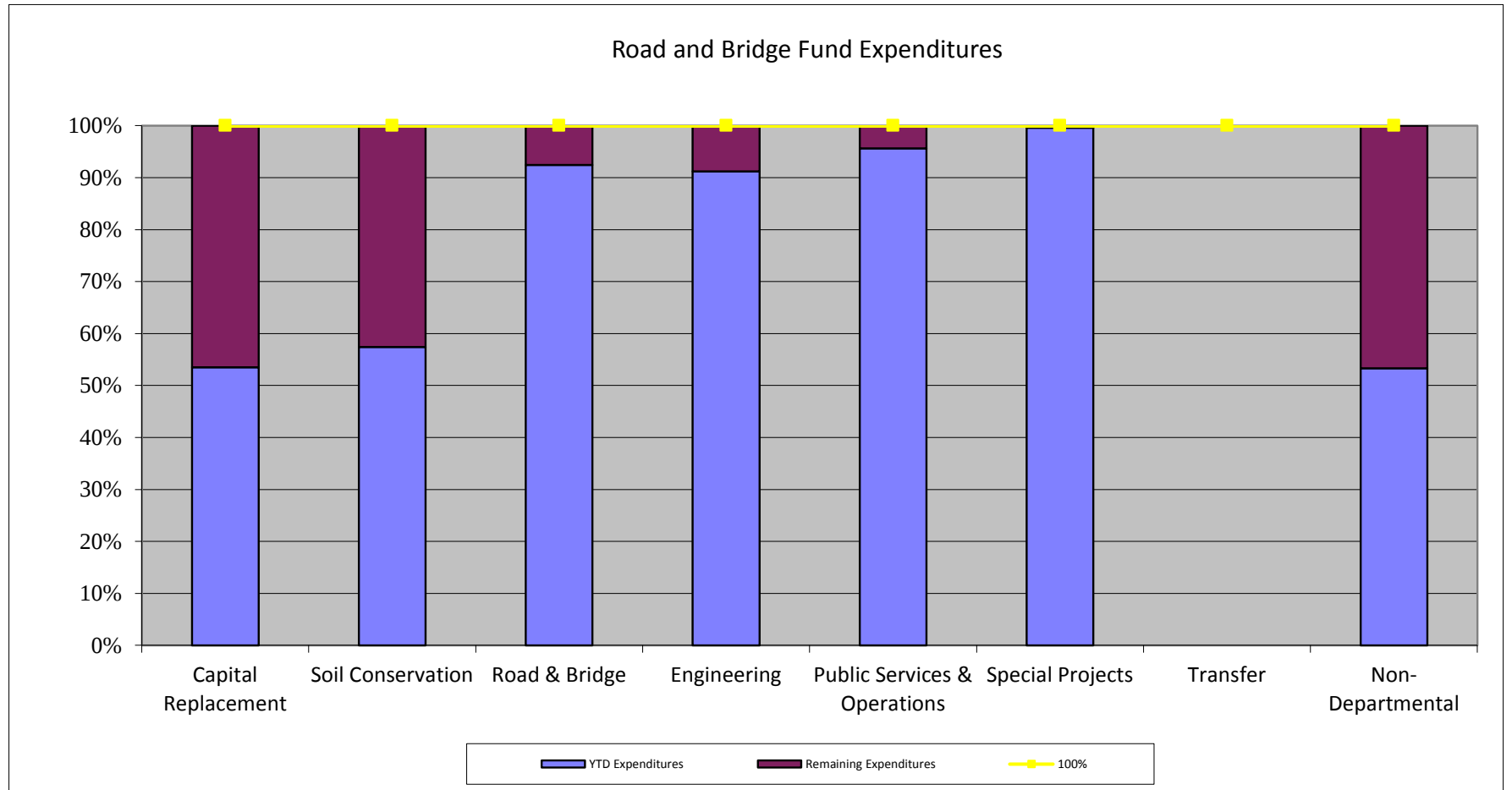
Road and Bridge Fund Revenue by Source

	FY 2015 Adopted	FY 2015 Adjusted	YTD Collections	% of Budget Revenue	Total Revenue Over/Under
Ad Valorem Taxes	\$3,447,622	\$3,447,622	\$3,479,657	100.93%	\$32,035
Charges, Fees, and Fines					
Courts at Law	1,276,500	1,276,500	1,375,639	107.77%	\$99,139
Culvert Permits	3,000	3,000	4,847	161.57%	\$1,847
District Courts	531,500	531,500	539,933	101.59%	\$8,433
Fuel Tax	0	0	327	0.00%	\$327
Subdivision Fees	0	0	0	0.00%	\$0
Road & Bridge Title Fees	8,820,000	8,820,000	9,766,714	110.73%	\$946,714
Sales Tax / Title Fees	6,545,000	6,545,000	7,454,431	113.90%	\$909,431
Other Revenue					
Interest Revenue	25,000	25,000	6,327	25.31%	(\$18,673)
Sale Road Material	100,000	100,000	33,995	34.00%	(\$66,005)
Sale Maps	150	150	320	213.00%	\$170
Auction Proceeds	0	0	251,104	0.00%	\$251,104
Miscellaneous	0	0	23,813	100%	\$23,813
Total	\$20,748,772	\$20,748,772	\$22,937,107	110.55%	\$2,188,335

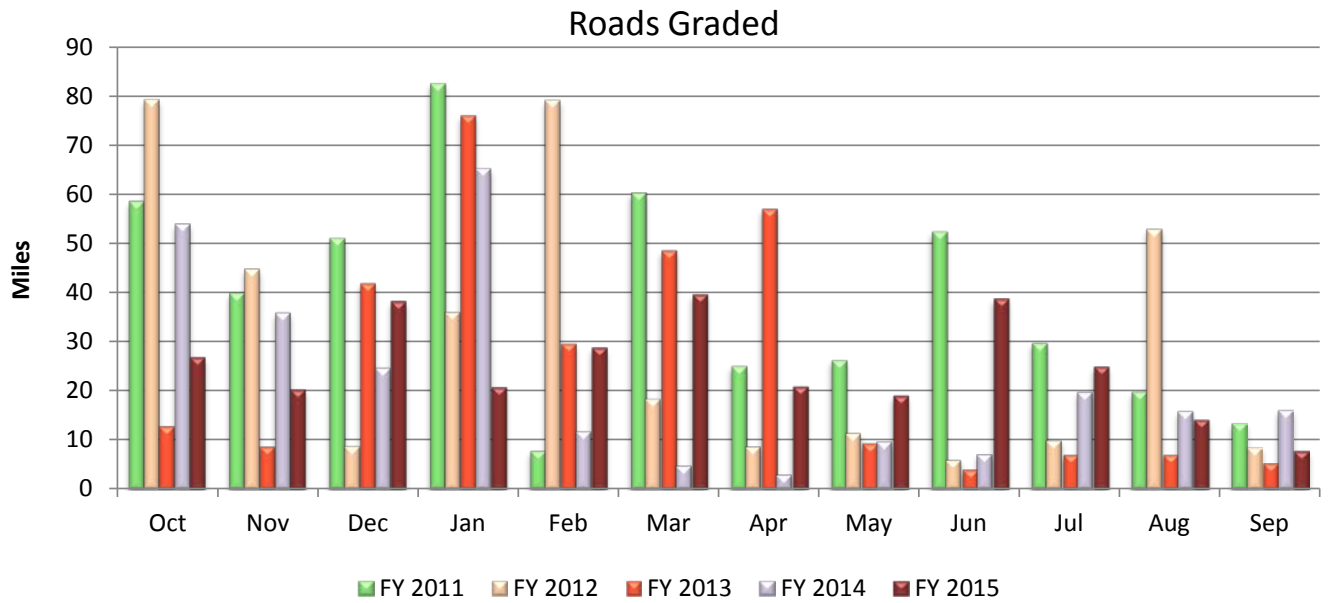


Road and Bridge Fund Expenditures

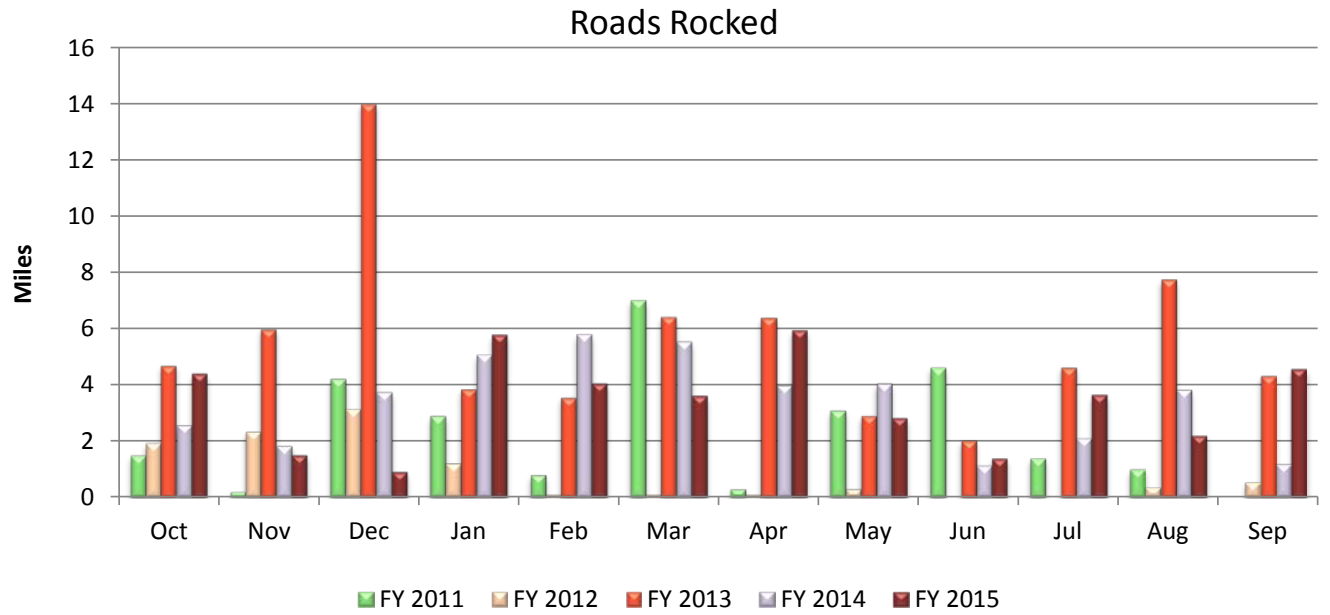
	FY 2015 Adopted	FY 2015 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$80,000	\$86,000	\$46,000	53.49%	\$40,000
Soil Conservation	44,035	53,043	30,444	57.39%	\$22,599
Road & Bridge	20,823,850	25,931,117	23,974,937	92.46%	\$1,956,180
Engineering	461,898	461,898	421,308	91.21%	\$40,590
Public Services & Operations	488,231	496,072	474,238	95.60%	\$21,834
Special Projects	152,788	152,788	152,133	99.57%	\$655
Transfer	0	0	0	0.00%	\$0
Non-Departmental	470,100	473,437	252,359	53.30%	\$221,078
Total	\$22,520,902	\$27,654,355	\$25,351,419	91.67%	\$2,302,936



Road and Bridge Stats

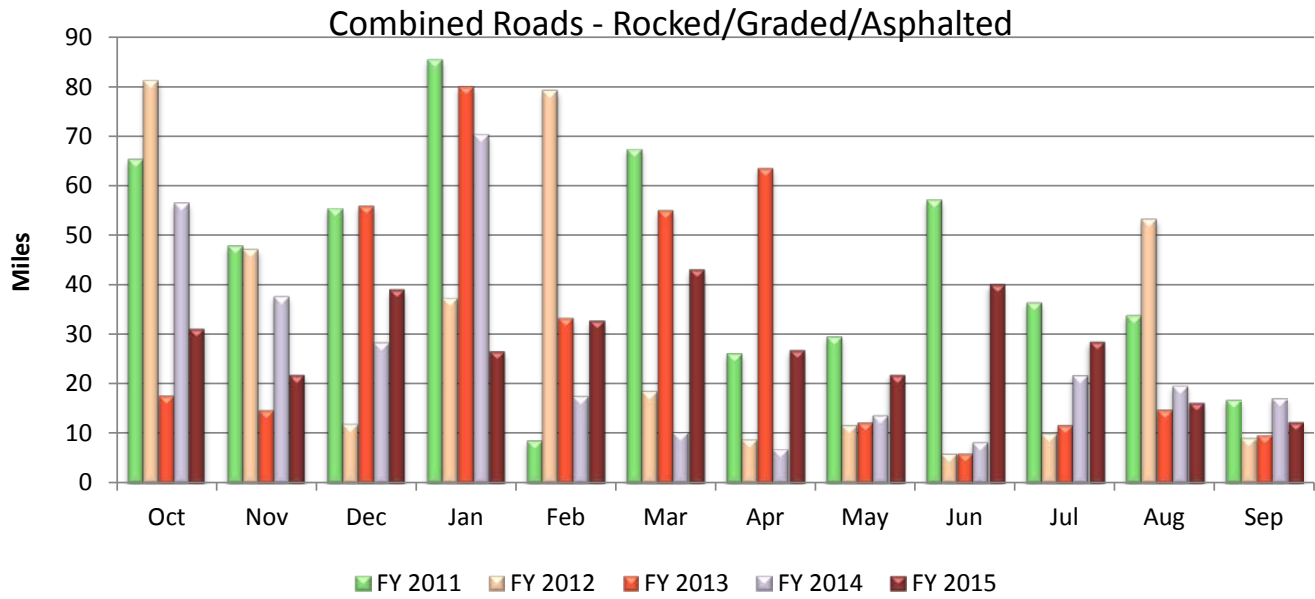


	Q1	Q2	Q3	Q4	Total
FY 2011	150	151	104	63	468
FY 2012	133	134	26	72	365
FY 2013	64	155	71	20	309
FY 2014	115	82	20	52	269
FY 2015	85	89	79	47	300

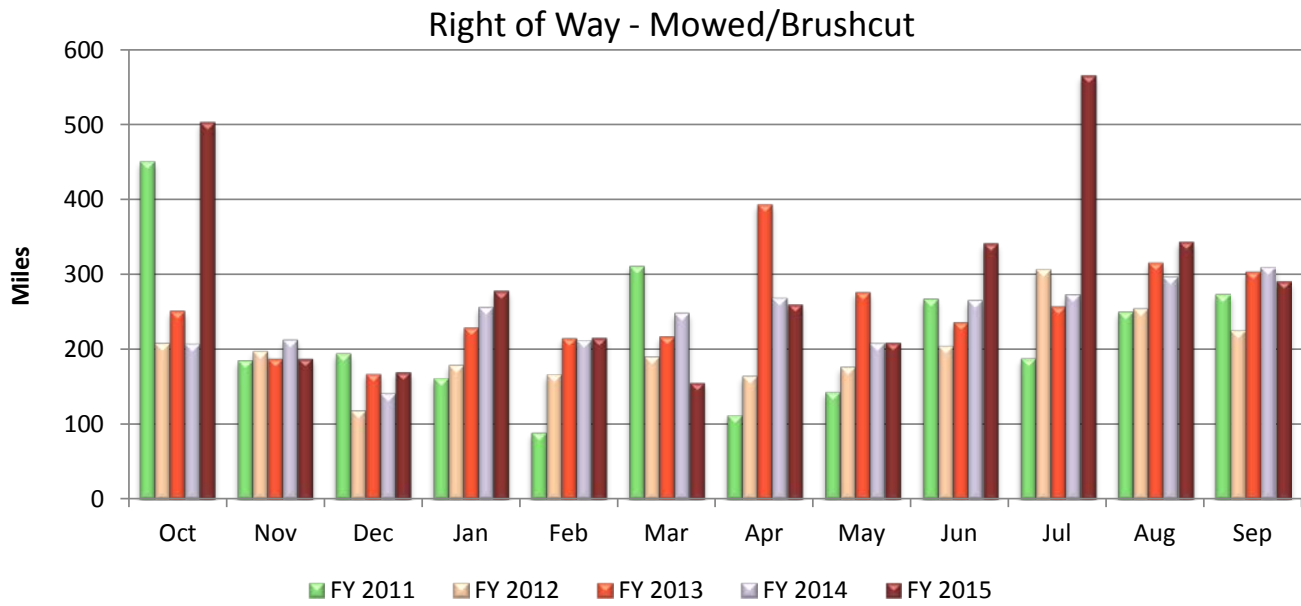


	Q1	Q2	Q3	Q4	Total
FY 2011	6	11	8	2	27
FY 2012	7	1	0	1	10
FY 2013	25	14	11	17	67
FY 2014	8	16	9	7	41
FY 2015	7	13	10	10	41

Road and Bridge Stats



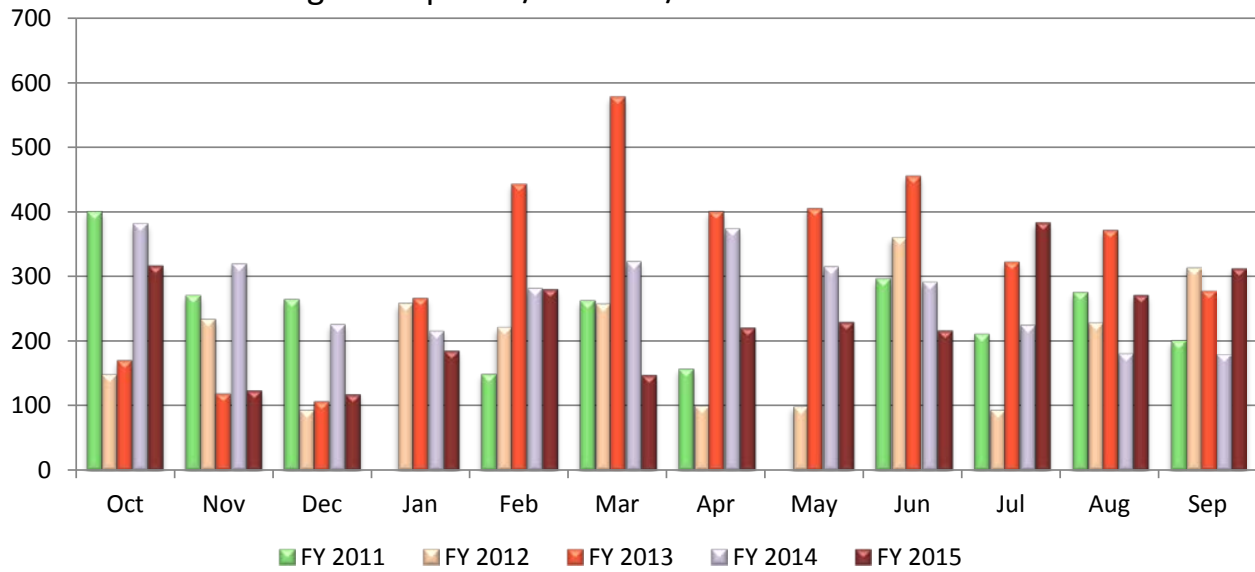
	Q1	Q2	Q3	Q4	Total
FY 2011	169	162	113	87	531
FY 2012	141	135	27	73	375
FY 2013	89	169	82	36	375
FY 2014	123	98	29	59	309
FY 2015	92	102	89	57	340



	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	813	1,201	3,528

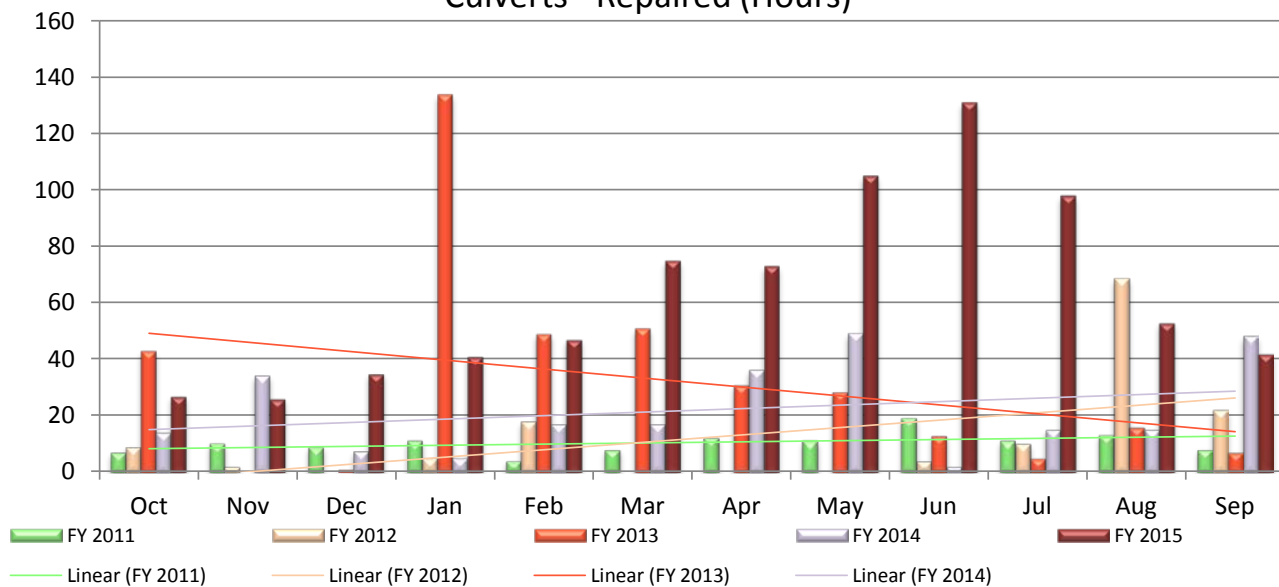
Road and Bridge Stats

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	668	969	2,811

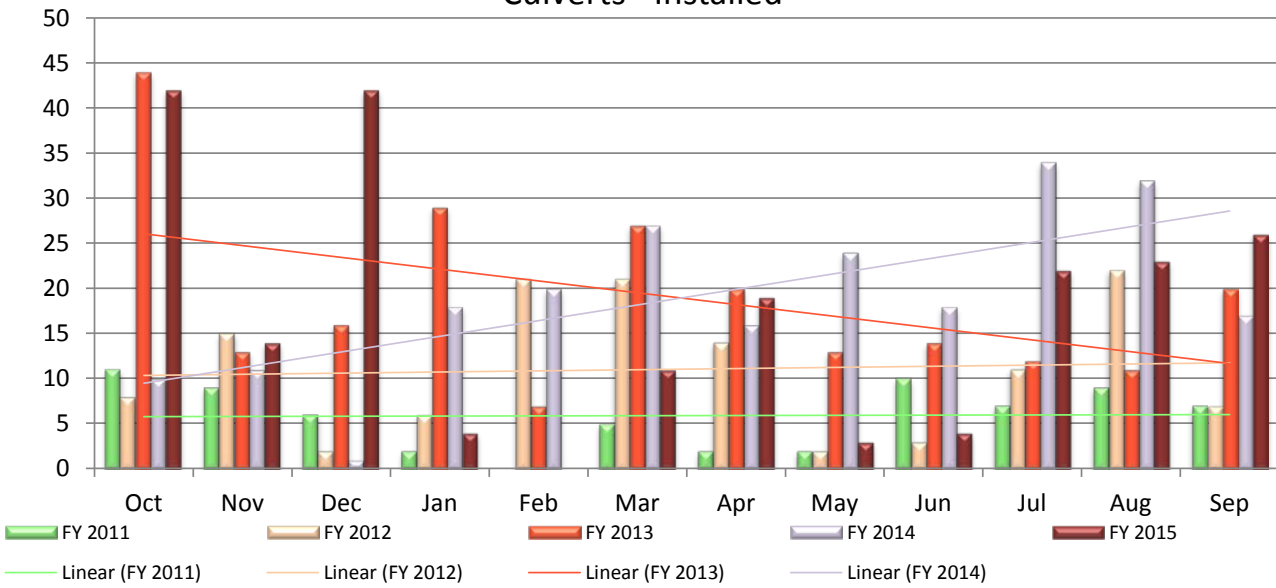
Culverts - Repaired (Hours)



	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	309	193	753

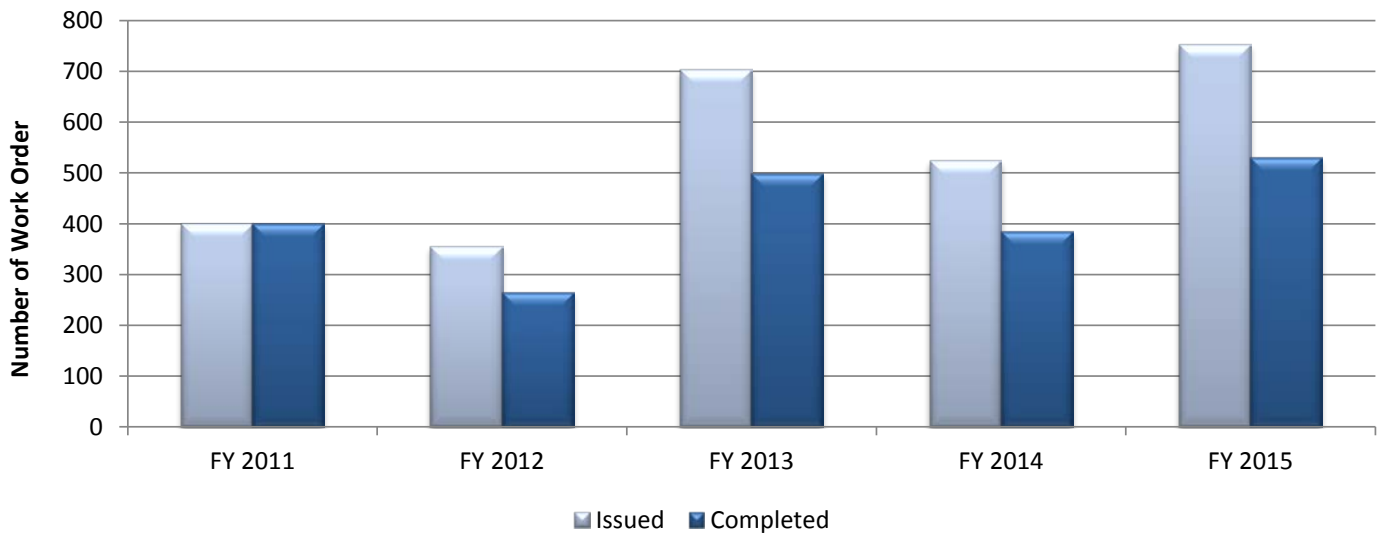
Road and Bridge Stats

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	26	71	210

Work Orders



	Issued	Completed
FY 2011	401	401
FY 2012	355	266
FY 2013	705	499
FY 2014	525	386
FY 2015	753	531