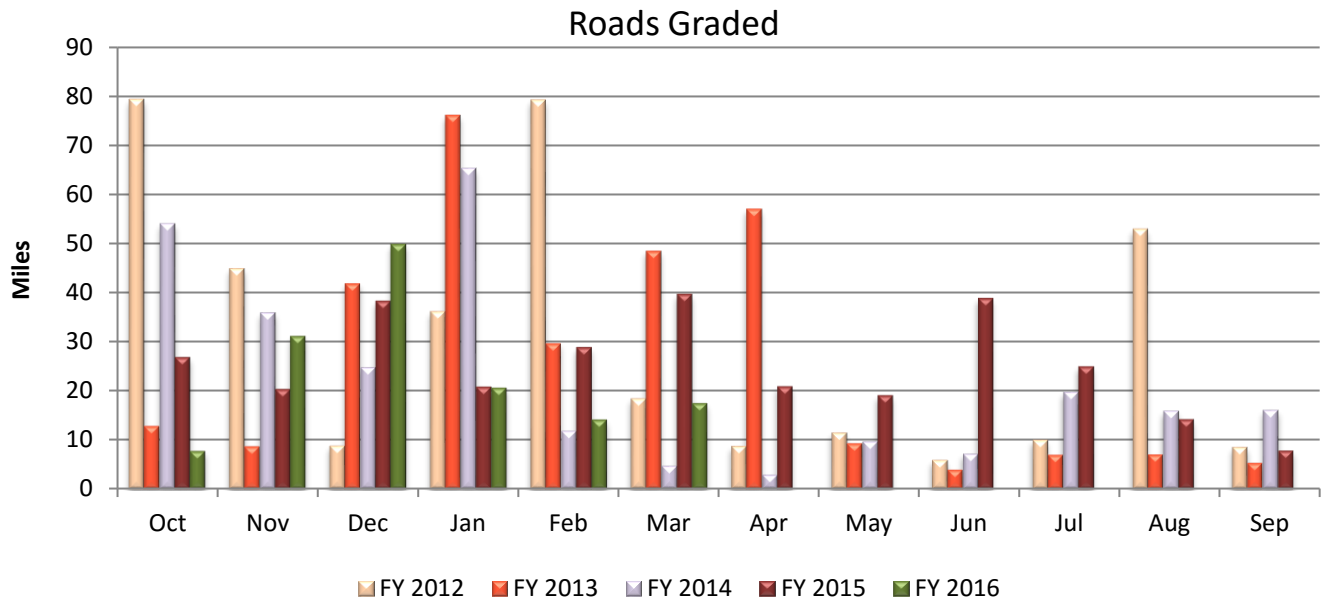
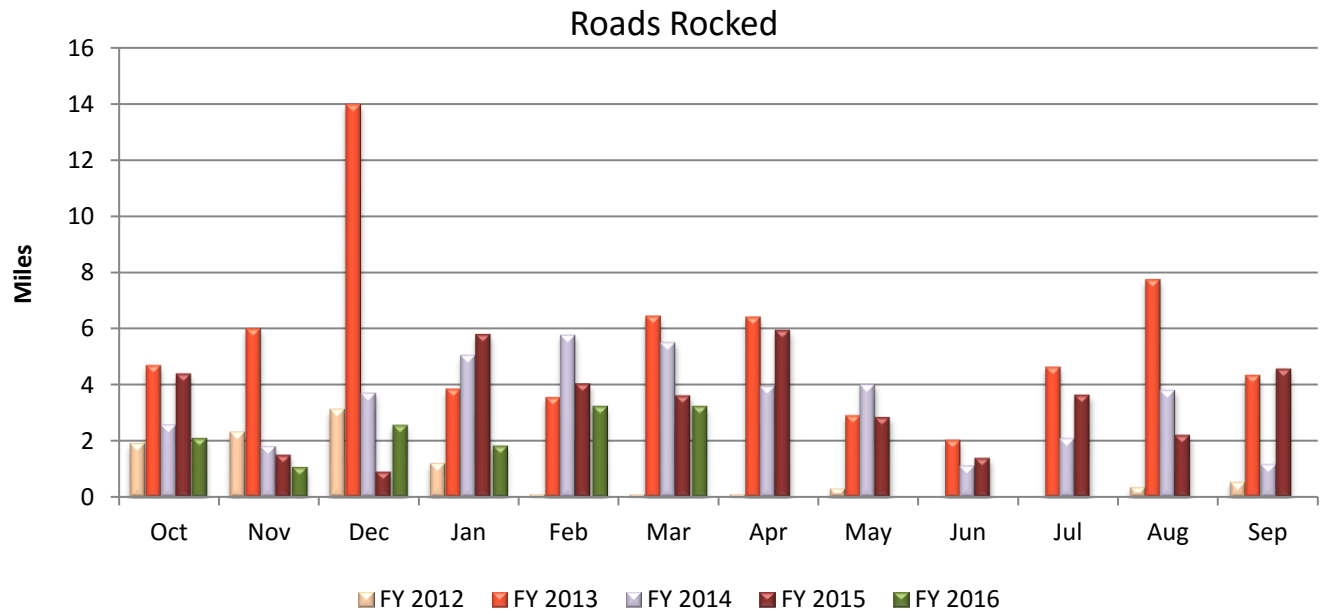


Road and Bridge Stats

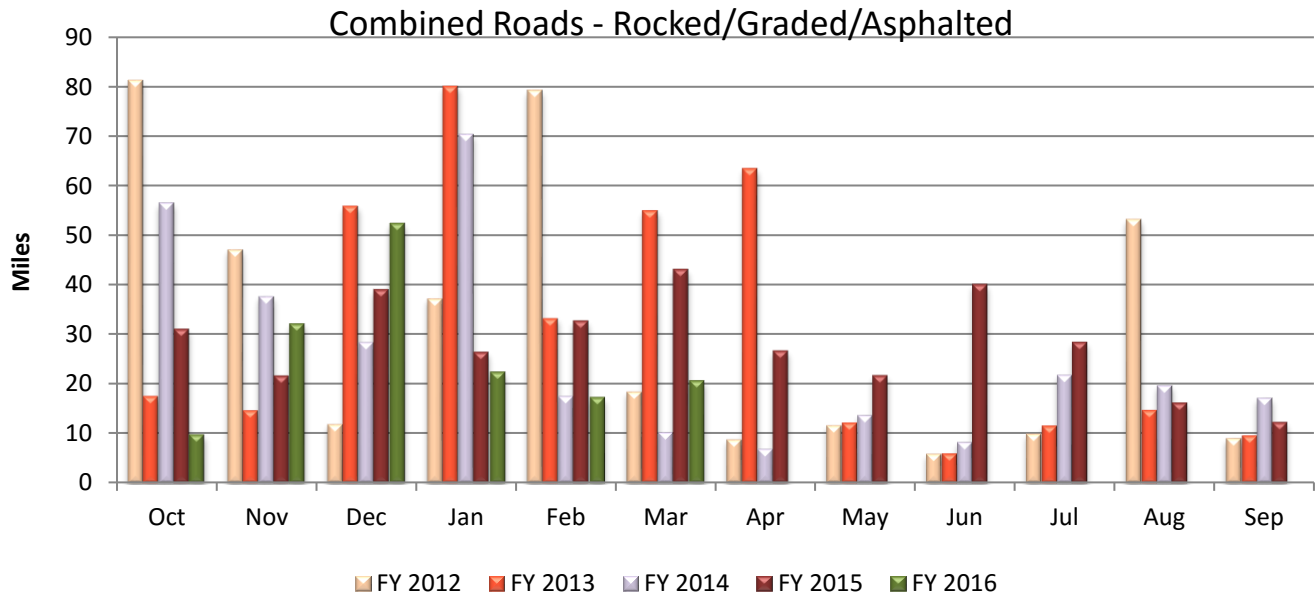


	Q1	Q2	Q3	Q4	Total
FY 2012	133	134	26	72	365
FY 2013	64	155	71	20	309
FY 2014	115	82	20	52	269
FY 2015	85	89	79	47	300
FY 2016	89	52	0	0	141

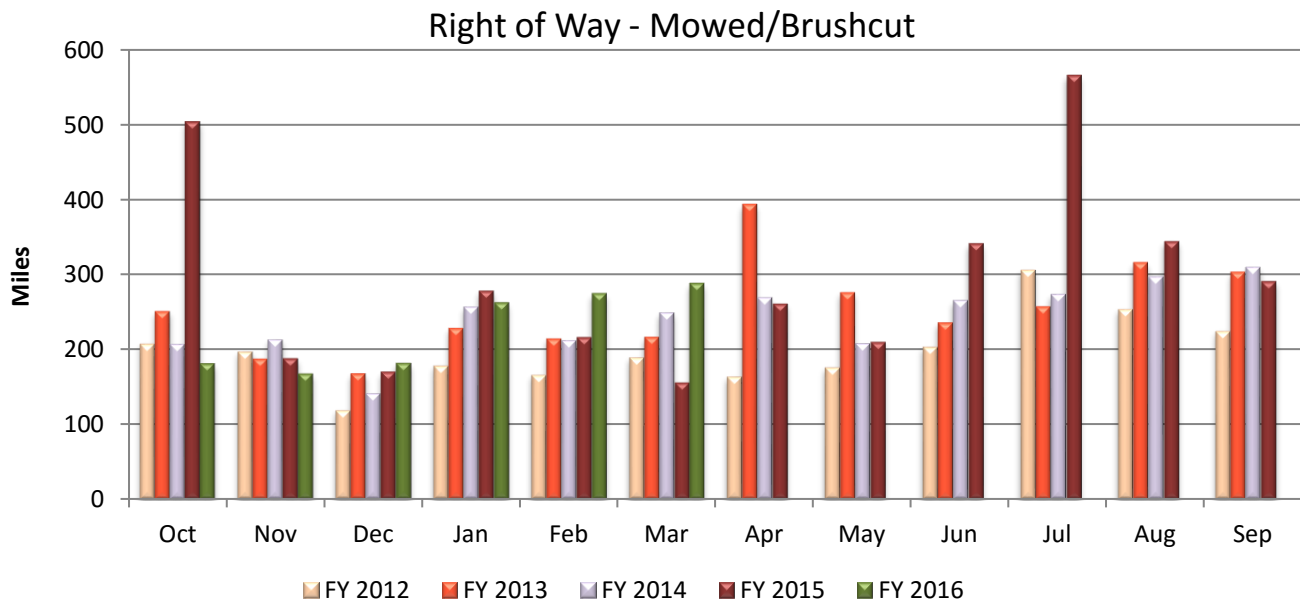


	Q1	Q2	Q3	Q4	Total
FY 2012	7	1	0	1	10
FY 2013	25	14	11	17	67
FY 2014	8	16	9	7	41
FY 2015	7	13	10	10	41
FY 2016	6	8	0	0	14

Road and Bridge Stats



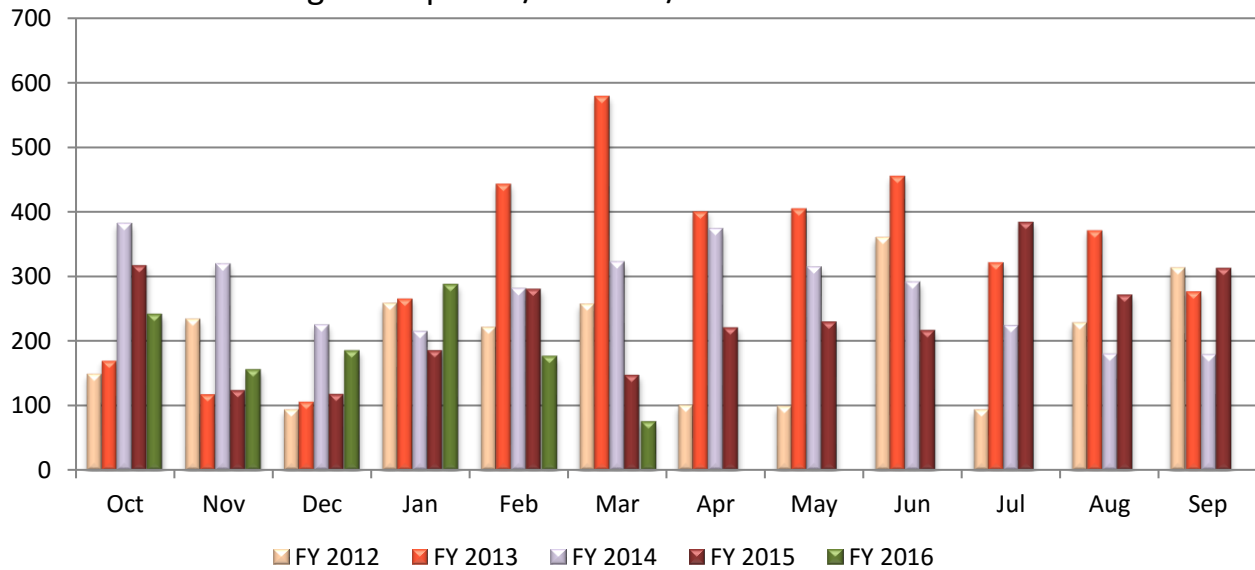
	Q1	Q2	Q3	Q4	Total
FY 2012	141	135	27	73	375
FY 2013	89	169	82	36	375
FY 2014	123	98	29	59	309
FY 2015	92	102	89	57	340
FY 2016	94	61	0	0	155



	Q1	Q2	Q3	Q4	Total
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
FY 2016	528	823	0	0	1,351

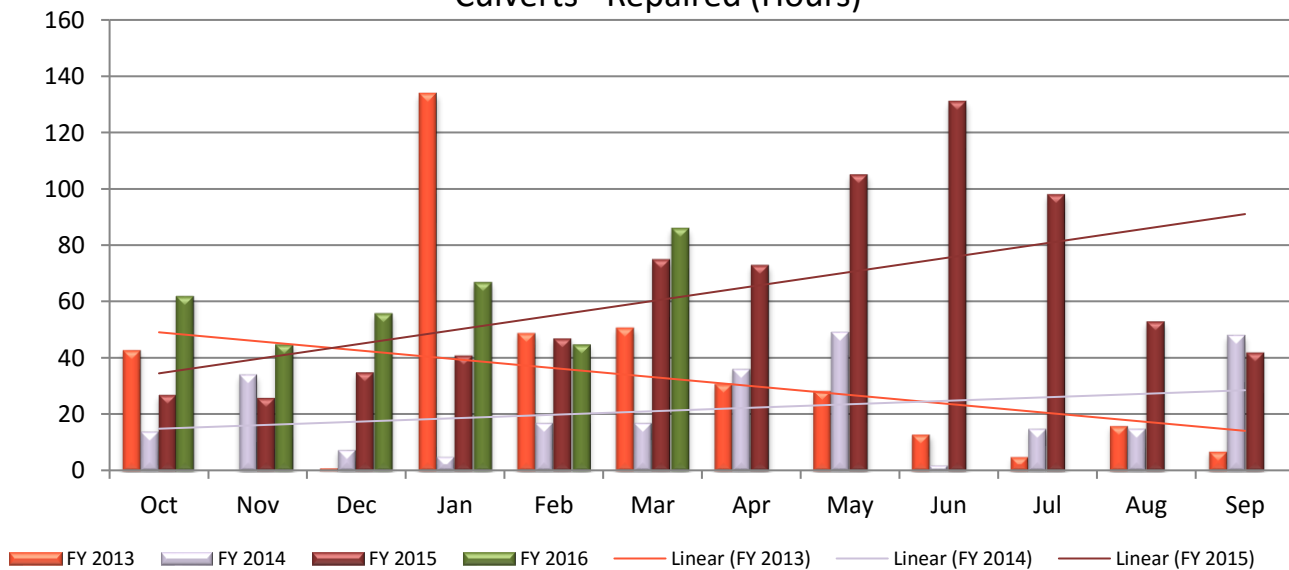
Road and Bridge Stats

Signs - Repaired/Installed/Fabricated



	Q1	Q2	Q3	Q4	Total
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
FY 2016	582	540	0	0	1,122

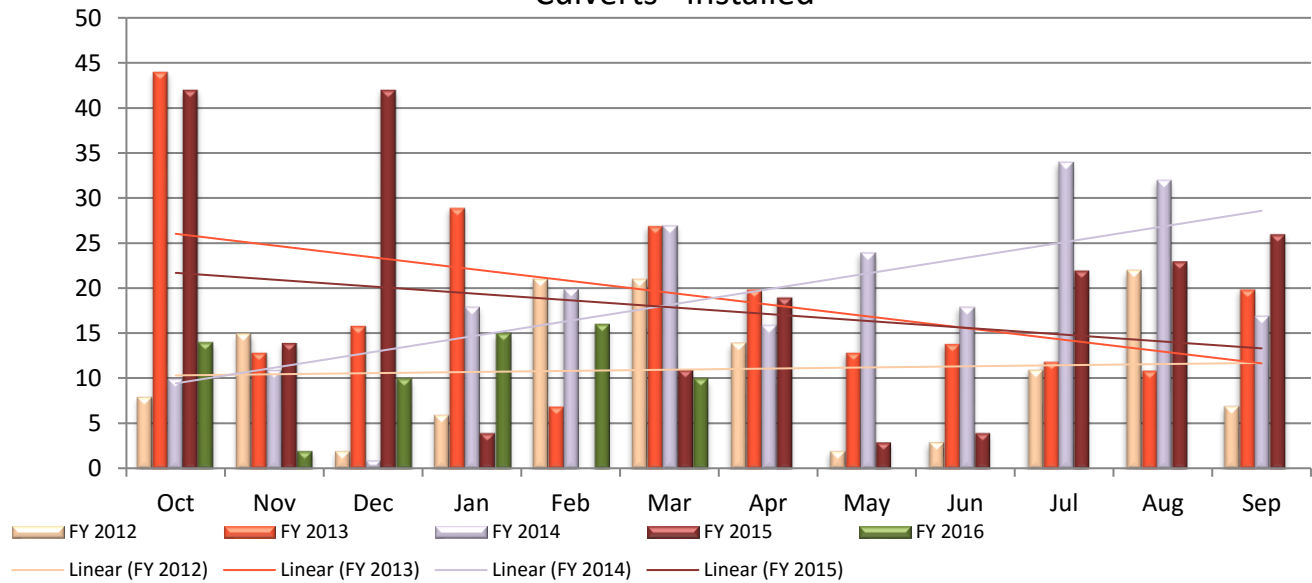
Culverts - Repaired (Hours)



	Q1	Q2	Q3	Q4	Total
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
FY 2016	163	198	0	0	361

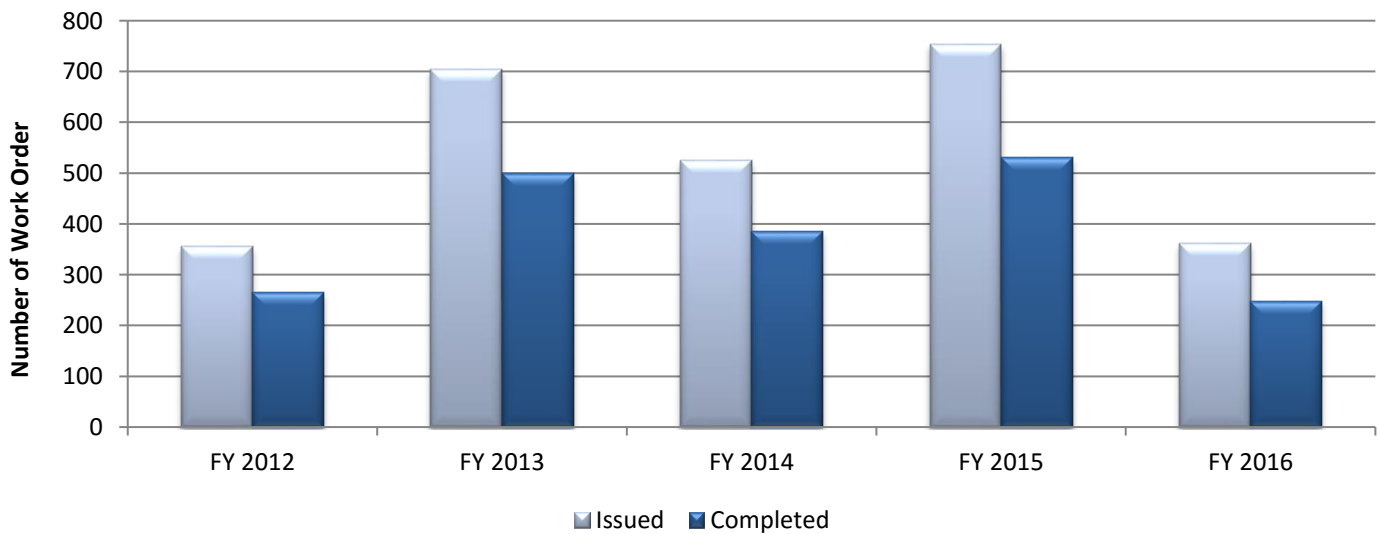
Road and Bridge Stats

Culverts - Installed



	Q1	Q2	Q3	Q4	Total
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
FY 2016	26	41	0	0	67

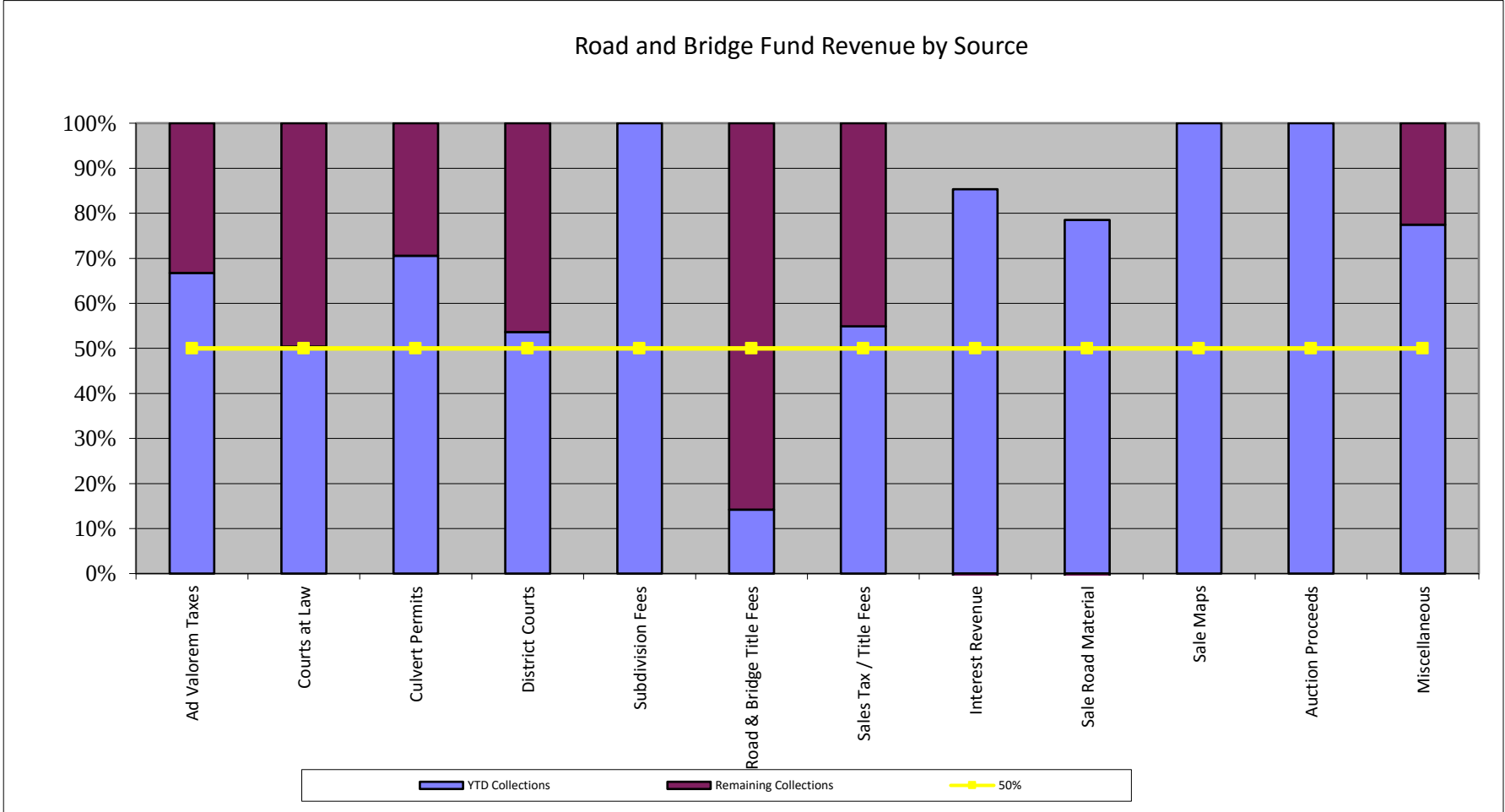
Work Orders



	Issued	Completed
FY 2012	355	266
FY 2013	705	499
FY 2014	525	386
FY 2015	753	531
FY 2016	361	248

Road and Bridge Fund Revenue by Source

	FY 2016 Adopted	FY 2016 Adjusted	YTD Collections	% of Budget Revenue	Total Revenue Over/Under
Ad Valorem Taxes	\$3,823,208	\$3,823,208	\$3,838,199	100.39%	\$1,926,595
Charges, Fees, and Fines					
Courts at Law	1,357,100	1,355,300	687,908	50.76%	\$10,258
Culvert Permits	3,000	3,000	3,591	119.70%	\$2,091
District Courts	517,500	517,500	298,892	57.76%	\$40,142
Fuel Tax	0	0	93	0.00%	\$93
Subdivision Fees	0	0	600	0.00%	\$600
Road & Bridge Title Fees	9,050,000	9,050,000	750,765	8.30%	(\$3,774,235)
Sales Tax / Title Fees	7,050,000	7,050,000	4,297,353	60.96%	\$772,353
Other Revenue					
Interest Revenue	40,000	40,000	48,326	120.82%	\$28,326
Sale Road Material	400,000	40,000	55,049	137.62%	(\$144,951)
Sale Maps	150	150	441	294.00%	\$366
Auction Proceeds	0	0	107,089	0.00%	\$107,089
Miscellaneous	10,000	10,000	17,177	100%	\$12,177
Total	\$22,250,958	\$21,889,158	\$10,105,483	46.17%	(\$1,019,096)



Road and Bridge Fund Expenditures

	FY 2016 Adopted	FY 2016 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$69,000	\$104,430	\$689	0.66%	\$103,741
Soil Conservation	44,035	62,051	7,746	12.48%	\$54,305
Road & Bridge	21,543,615	29,663,853	11,487,177	38.72%	\$18,176,676
Engineering	469,276	472,563	203,045	42.97%	\$269,518
Public Services & Operations	498,344	498,344	220,507	44.25%	\$277,837
Special Projects	156,036	156,036	69,770	44.71%	\$86,266
Transfer	0	0	0	0.00%	\$0
Non-Departmental	470,100	475,597	260,658	54.81%	\$214,939
Total	\$23,250,406	\$31,432,874	\$12,249,592	38.97%	\$19,183,282

