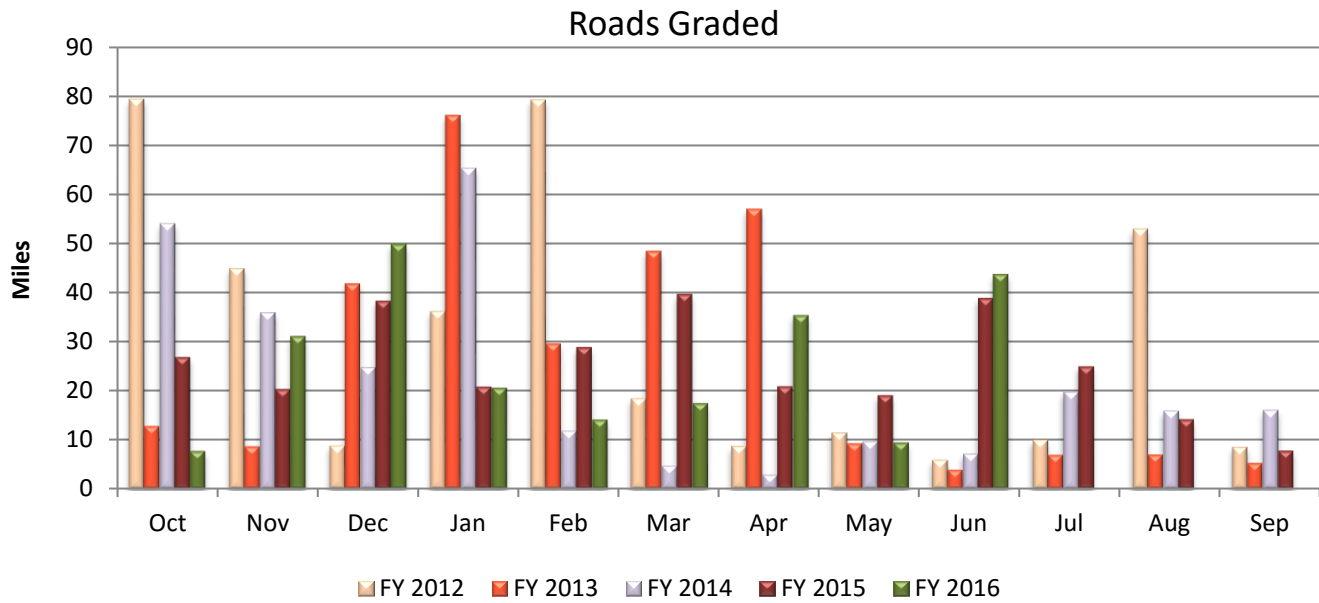
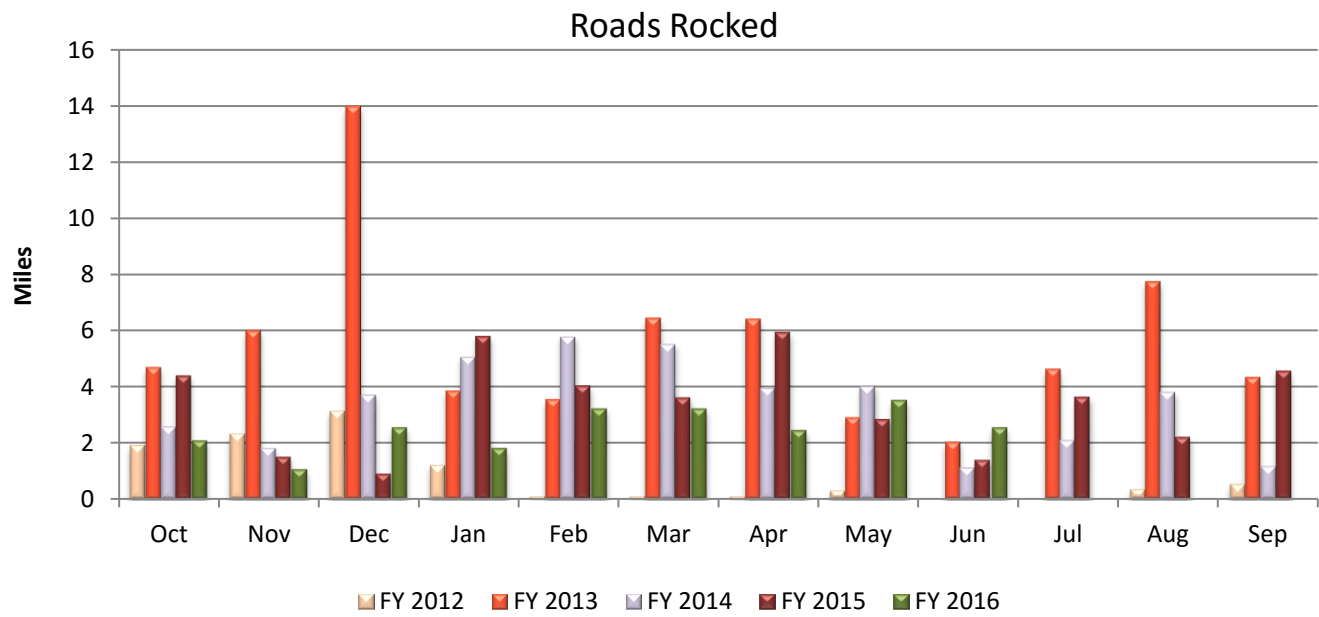


## Road and Bridge Stats

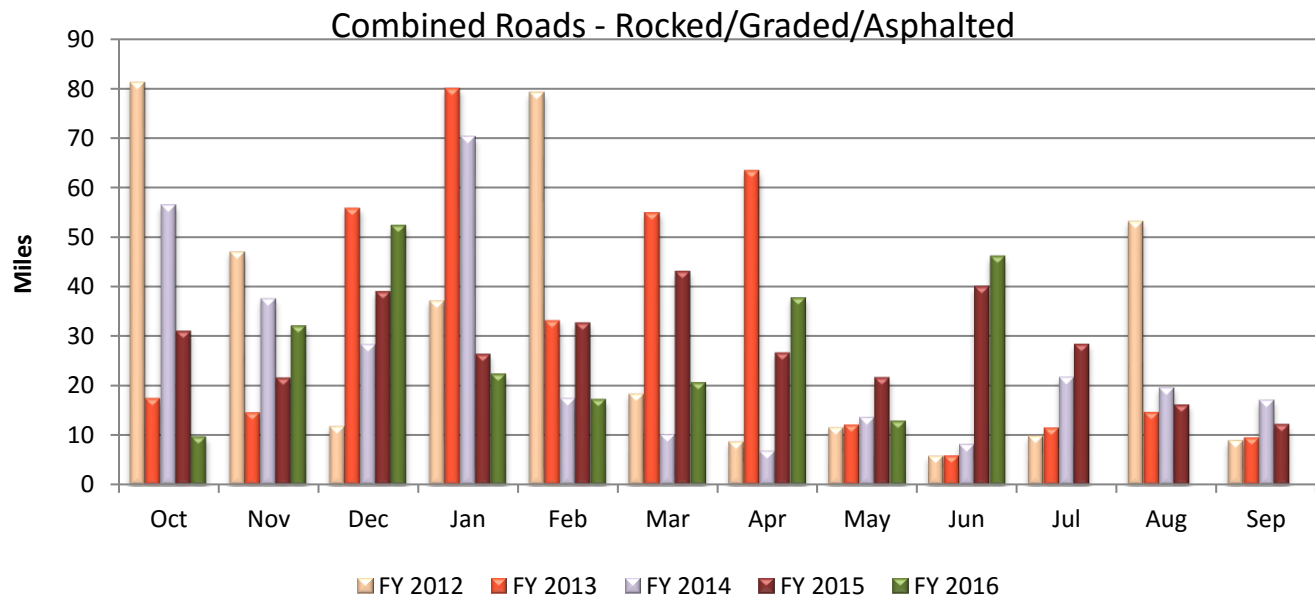


|                | Q1  | Q2  | Q3 | Q4 | Total |
|----------------|-----|-----|----|----|-------|
| <b>FY 2012</b> | 133 | 134 | 26 | 72 | 365   |
| <b>FY 2013</b> | 64  | 155 | 71 | 20 | 309   |
| <b>FY 2014</b> | 115 | 82  | 20 | 52 | 269   |
| <b>FY 2015</b> | 85  | 89  | 79 | 47 | 300   |
| <b>FY 2016</b> | 89  | 52  | 89 | 0  | 230   |

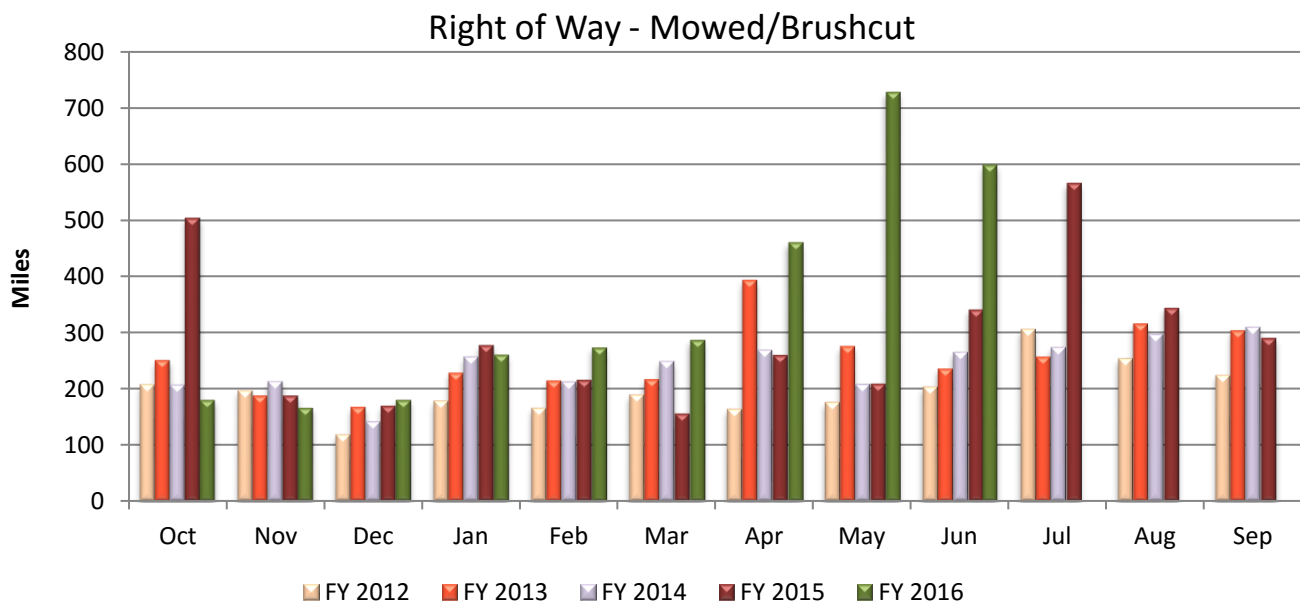


|                | Q1 | Q2 | Q3 | Q4 | Total |
|----------------|----|----|----|----|-------|
| <b>FY 2012</b> | 7  | 1  | 0  | 1  | 10    |
| <b>FY 2013</b> | 25 | 14 | 11 | 17 | 67    |
| <b>FY 2014</b> | 8  | 16 | 9  | 7  | 41    |
| <b>FY 2015</b> | 7  | 13 | 10 | 10 | 41    |
| <b>FY 2016</b> | 6  | 8  | 9  | 0  | 22    |

## Road and Bridge Stats



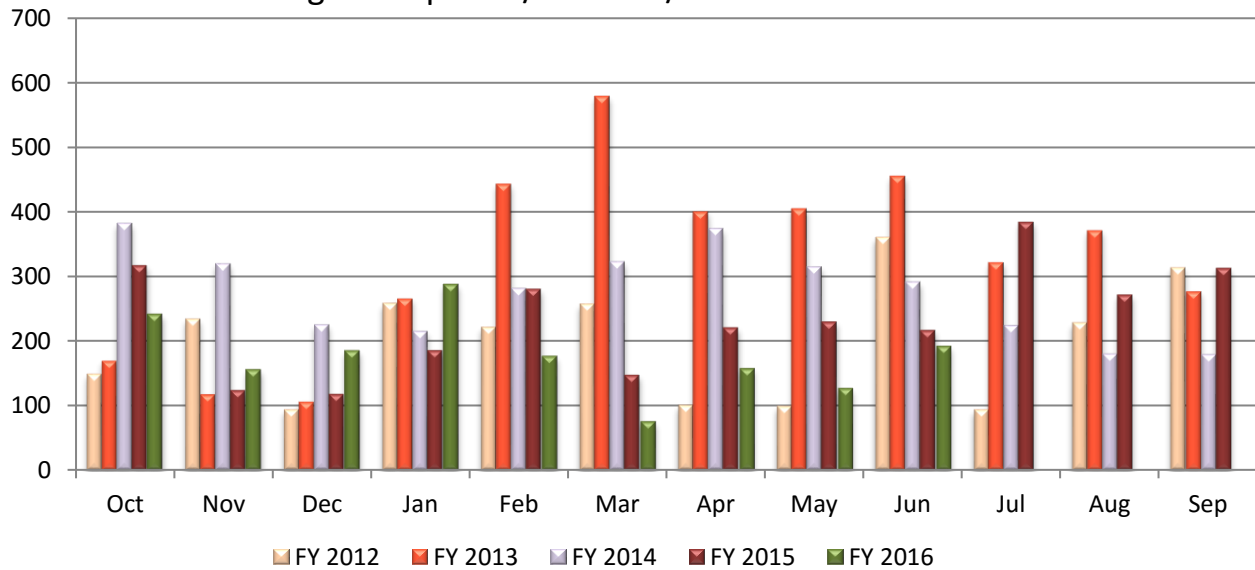
|                | Q1  | Q2  | Q3 | Q4 | Total |
|----------------|-----|-----|----|----|-------|
| <b>FY 2012</b> | 141 | 135 | 27 | 73 | 375   |
| <b>FY 2013</b> | 89  | 169 | 82 | 36 | 375   |
| <b>FY 2014</b> | 123 | 98  | 29 | 59 | 309   |
| <b>FY 2015</b> | 92  | 102 | 89 | 57 | 340   |
| <b>FY 2016</b> | 94  | 61  | 97 | 0  | 252   |



|                | Q1  | Q2  | Q3    | Q4    | Total |
|----------------|-----|-----|-------|-------|-------|
| <b>FY 2012</b> | 524 | 535 | 544   | 785   | 2,388 |
| <b>FY 2013</b> | 607 | 661 | 906   | 877   | 3,051 |
| <b>FY 2014</b> | 561 | 717 | 742   | 880   | 2,900 |
| <b>FY 2015</b> | 863 | 651 | 813   | 1,201 | 3,528 |
| <b>FY 2016</b> | 528 | 823 | 1,787 | 0     | 3,139 |

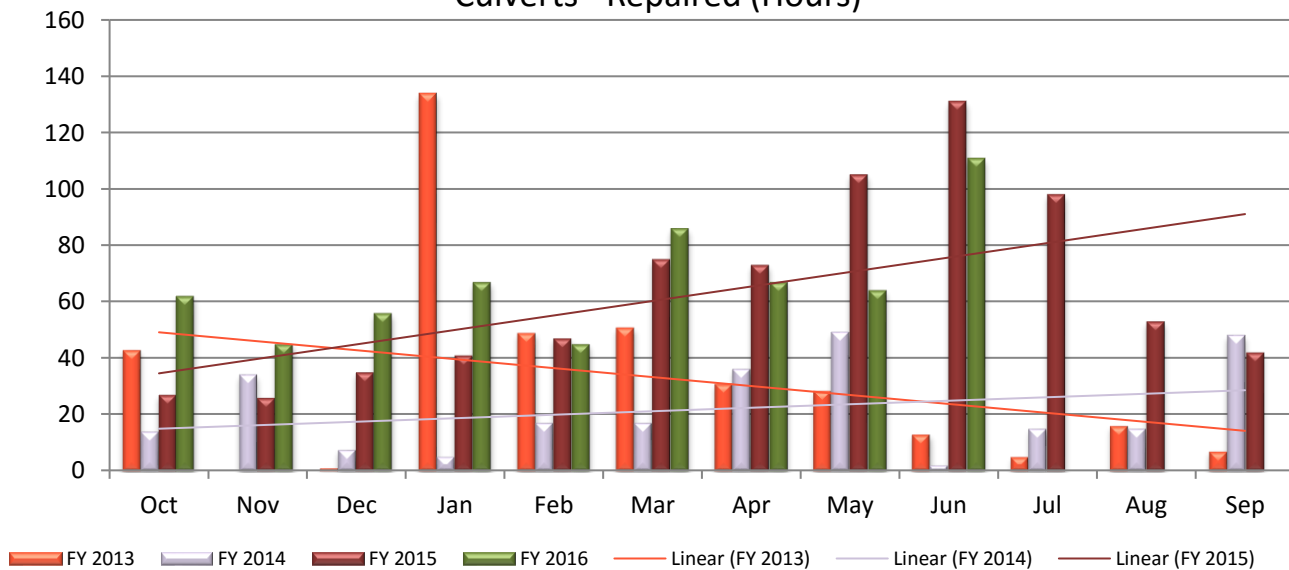
## Road and Bridge Stats

### Signs - Repaired/Installed/Fabricated



|                | Q1  | Q2    | Q3    | Q4  | Total |
|----------------|-----|-------|-------|-----|-------|
| <b>FY 2012</b> | 477 | 736   | 560   | 635 | 2,408 |
| <b>FY 2013</b> | 397 | 1,290 | 1,263 | 973 | 3,923 |
| <b>FY 2014</b> | 928 | 821   | 981   | 586 | 3,316 |
| <b>FY 2015</b> | 559 | 615   | 668   | 969 | 2,811 |
| <b>FY 2016</b> | 582 | 540   | 477   | 0   | 1,599 |

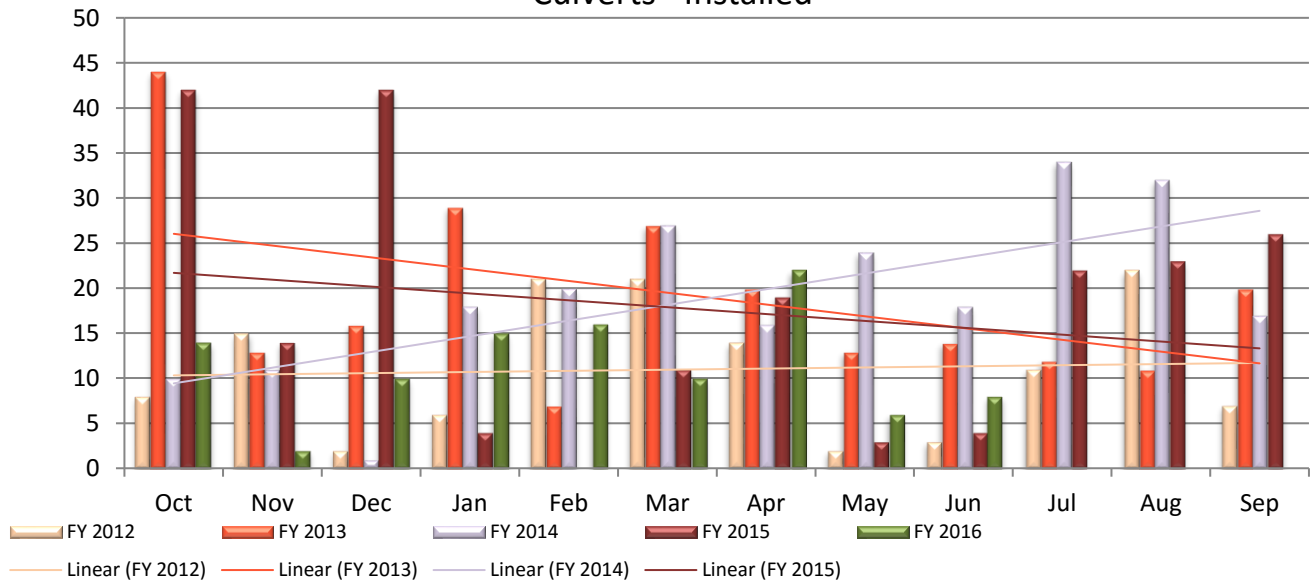
### Culverts - Repaired (Hours)



|                | Q1  | Q2  | Q3  | Q4  | Total |
|----------------|-----|-----|-----|-----|-------|
| <b>FY 2012</b> | 11  | 23  | 4   | 101 | 139   |
| <b>FY 2013</b> | 44  | 234 | 73  | 28  | 379   |
| <b>FY 2014</b> | 56  | 39  | 87  | 78  | 260   |
| <b>FY 2015</b> | 88  | 163 | 309 | 193 | 753   |
| <b>FY 2016</b> | 163 | 198 | 242 | 0   | 603   |

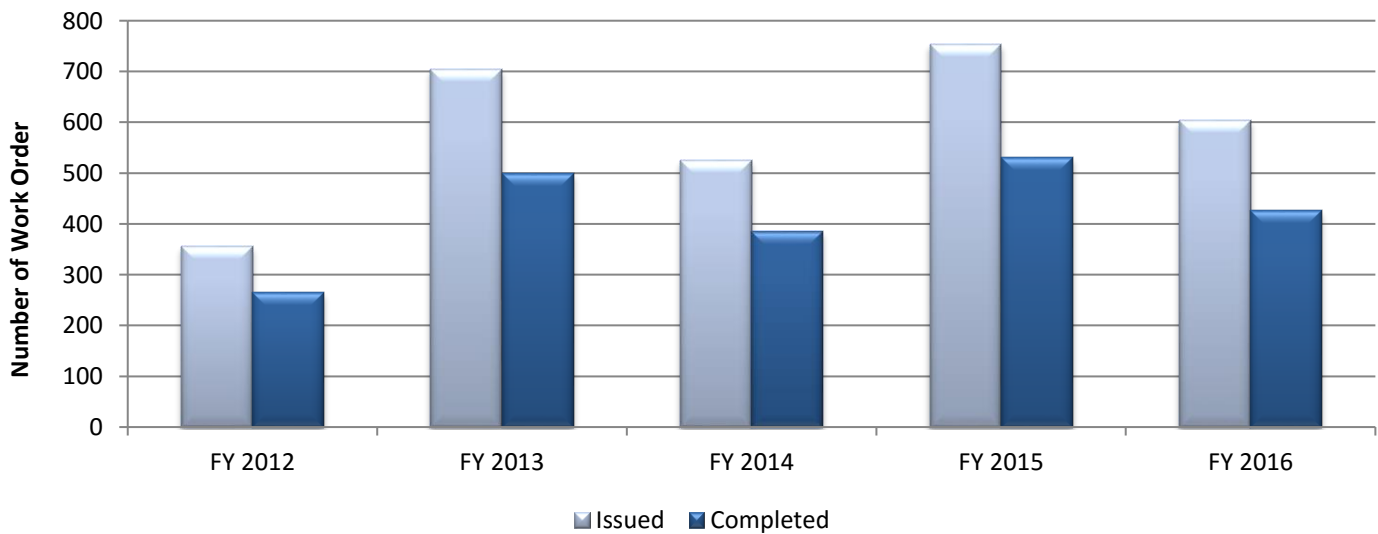
## Road and Bridge Stats

### Culverts - Installed



|                | Q1 | Q2 | Q3 | Q4 | Total |
|----------------|----|----|----|----|-------|
| <b>FY 2012</b> | 25 | 48 | 19 | 40 | 132   |
| <b>FY 2013</b> | 73 | 63 | 47 | 43 | 226   |
| <b>FY 2014</b> | 22 | 65 | 58 | 83 | 228   |
| <b>FY 2015</b> | 98 | 15 | 26 | 71 | 210   |
| <b>FY 2016</b> | 26 | 41 | 36 | 0  | 103   |

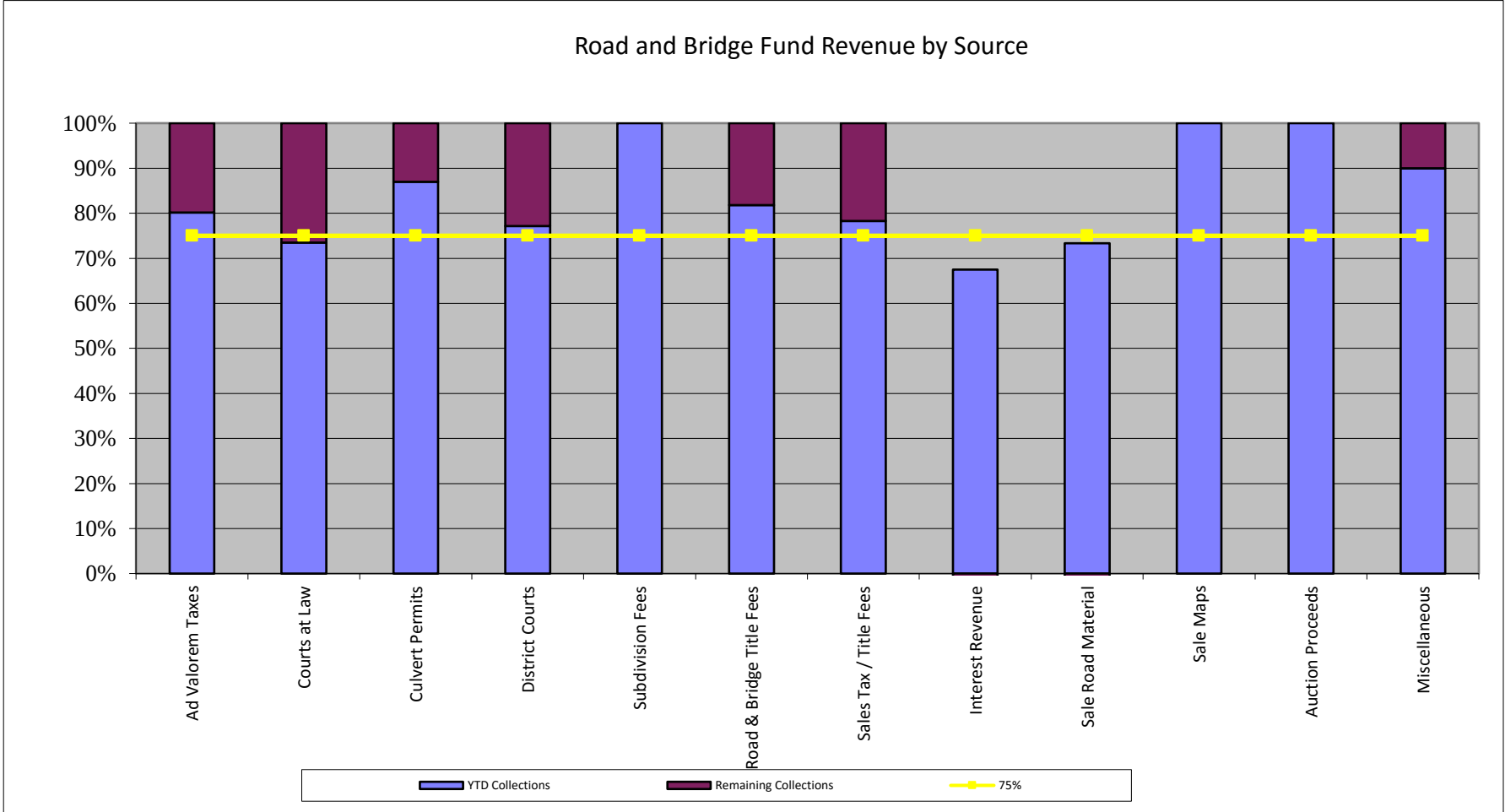
### Work Orders



|                | Issued | Completed |
|----------------|--------|-----------|
| <b>FY 2012</b> | 355    | 266       |
| <b>FY 2013</b> | 705    | 499       |
| <b>FY 2014</b> | 525    | 386       |
| <b>FY 2015</b> | 753    | 531       |
| <b>FY 2016</b> | 603    | 427       |

### 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      | \$3,869,767     | 101.22%             | \$1,002,361              |
| <b>Charges, Fees, and Fines</b> |                 |                  |                 |                     |                          |
| Courts at Law                   | 1,357,100       | 1,355,300        | 938,486         | 69.25%              | (\$77,989)               |
| Culvert Permits                 | 3,000           | 3,000            | 5,013           | 167.10%             | \$2,763                  |
| District Courts                 | 517,500         | 517,500          | 436,340         | 84.32%              | \$48,215                 |
| Fuel Tax                        | 0               | 0                | 204             | 0.00%               | \$204                    |
| Subdivision Fees                | 0               | 0                | 600             | 0.00%               | \$600                    |
| Road & Bridge Title Fees        | 9,050,000       | 9,050,000        | 10,160,463      | 112.27%             | \$3,372,963              |
| Sales Tax / Title Fees          | 7,050,000       | 7,050,000        | 6,343,108       | 89.97%              | \$1,055,608              |
| <b>Other Revenue</b>            |                 |                  |                 |                     |                          |
| Interest Revenue                | 40,000          | 40,000           | 77,094          | 192.74%             | \$47,094                 |
| Sale Road Material              | 40,000          | 40,000           | 62,881          | 157.20%             | \$32,881                 |
| Sale Maps                       | 150             | 150              | 556             | 370.33%             | \$443                    |
| Auction Proceeds                | 0               | 0                | 106,982         | 0.00%               | \$106,982                |
| Miscellaneous                   | 10,000          | 10,000           | 22,530          | 100%                | \$15,030                 |
| Total                           | \$21,890,958    | \$21,889,158     | \$22,024,024    | 100.62%             | \$5,607,155              |



### 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           | 21,072           | 33.96%                     | \$40,979                 |
| Road & Bridge                | 21,543,615      | 29,663,853       | 15,173,628       | 51.15%                     | \$14,490,225             |
| Engineering                  | 469,276         | 472,563          | 305,105          | 64.56%                     | \$167,458                |
| Public Services & Operations | 498,344         | 498,344          | 327,318          | 65.68%                     | \$171,026                |
| Special Projects             | 156,036         | 156,036          | 103,101          | 66.08%                     | \$52,935                 |
| Transfer                     | 0               | 0                | 0                | 0.00%                      | \$0                      |
| Non-Departmental             | 470,100         | 475,597          | 308,628          | 64.89%                     | \$166,969                |
| Total                        | \$23,250,406    | \$31,432,874     | \$16,239,542     | 51.66%                     | \$15,193,332             |

