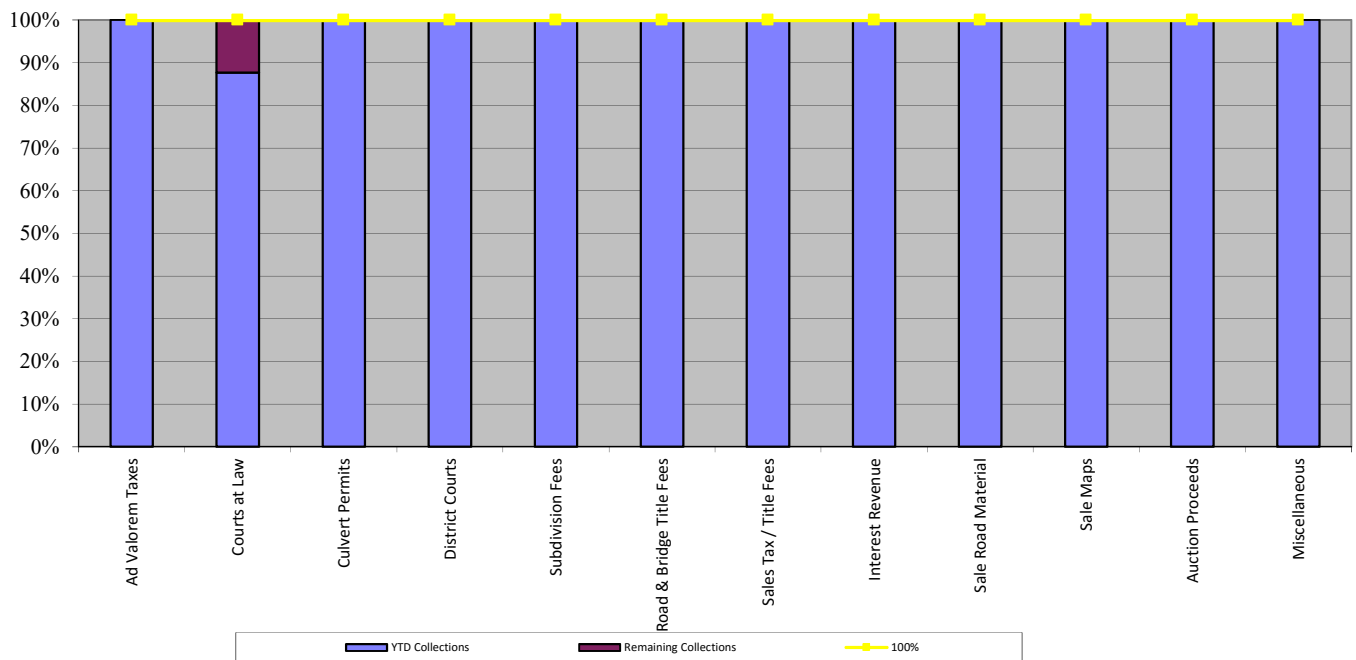


Road and Bridge Fund Revenue by Source

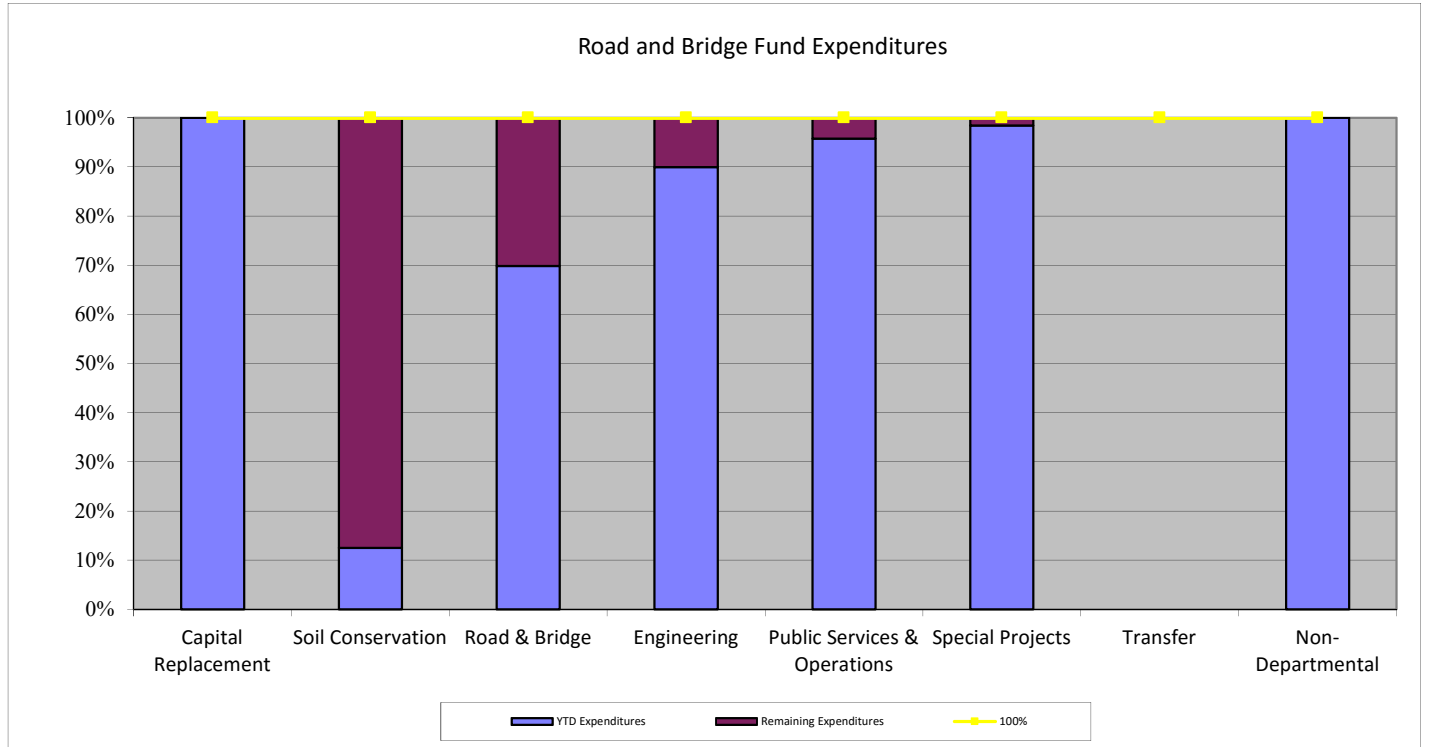
	FY 2016 Adopted	FY 2016 Adjusted	YTD Collections	% of Budget Revenue	Total Revenue Over/Under
Ad Valorem Taxes	\$3,823,208	\$3,823,208	\$3,893,221	101.83%	\$70,013
Charges, Fees, and Fines					
Courts at Law	1,357,100	1,355,300	1,188,025	87.66%	(\$167,275)
Culvert Permits	3,000	3,000	6,390	213.00%	\$3,390
District Courts	517,500	517,500	570,388	110.22%	\$52,888
Fuel Tax	0	0	421	0.00%	\$421
Subdivision Fees	0	0	600	0.00%	\$600
Road & Bridge Title Fees	9,050,000	9,050,000	10,455,168	115.53%	\$1,405,168
Sales Tax / Title Fees	7,050,000	7,050,000	8,333,871	118.21%	\$1,283,871
Other Revenue					
Interest Revenue	40,000	40,000	114,176	285.44%	\$74,176
Sale Road Material	40,000	40,000	157,196	392.99%	\$117,196
Sale Maps	150	150	776	517.00%	\$626
Auction Proceeds	0	0	106,982	0.00%	\$106,982
Miscellaneous	10,000	10,000	26,891	100%	\$16,891
Total	\$21,890,958	\$21,889,158	\$24,854,104	113.55%	\$2,964,946

Road and Bridge Fund Revenue by Source

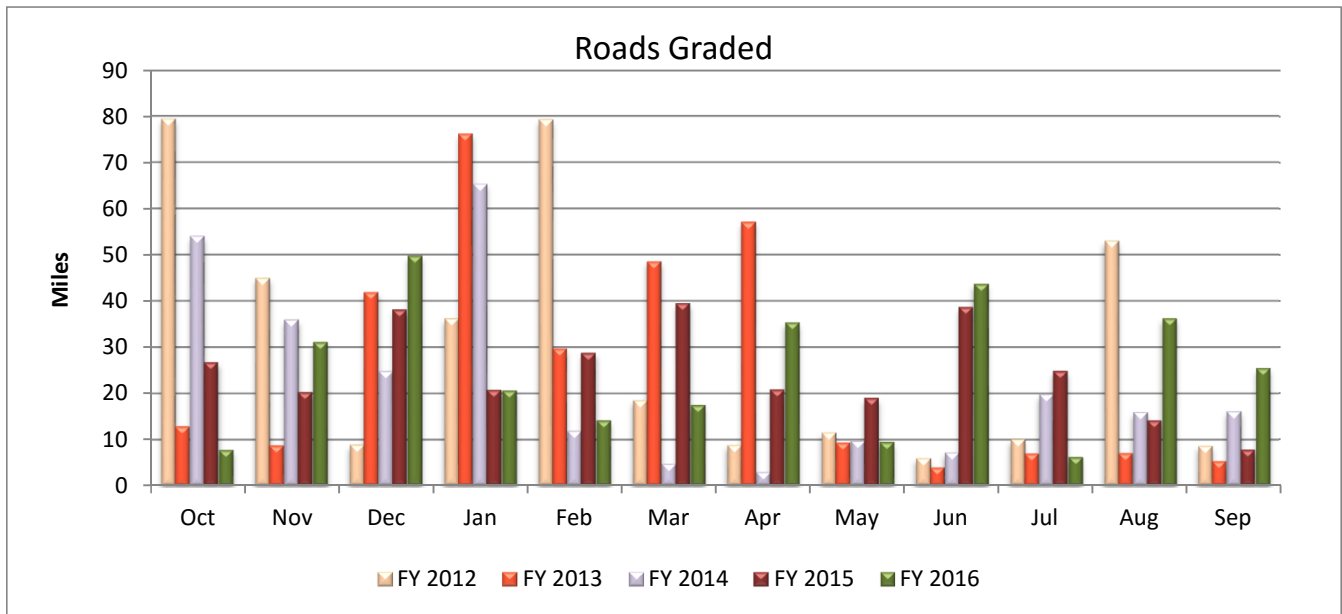


Road and Bridge Fund Expenditures

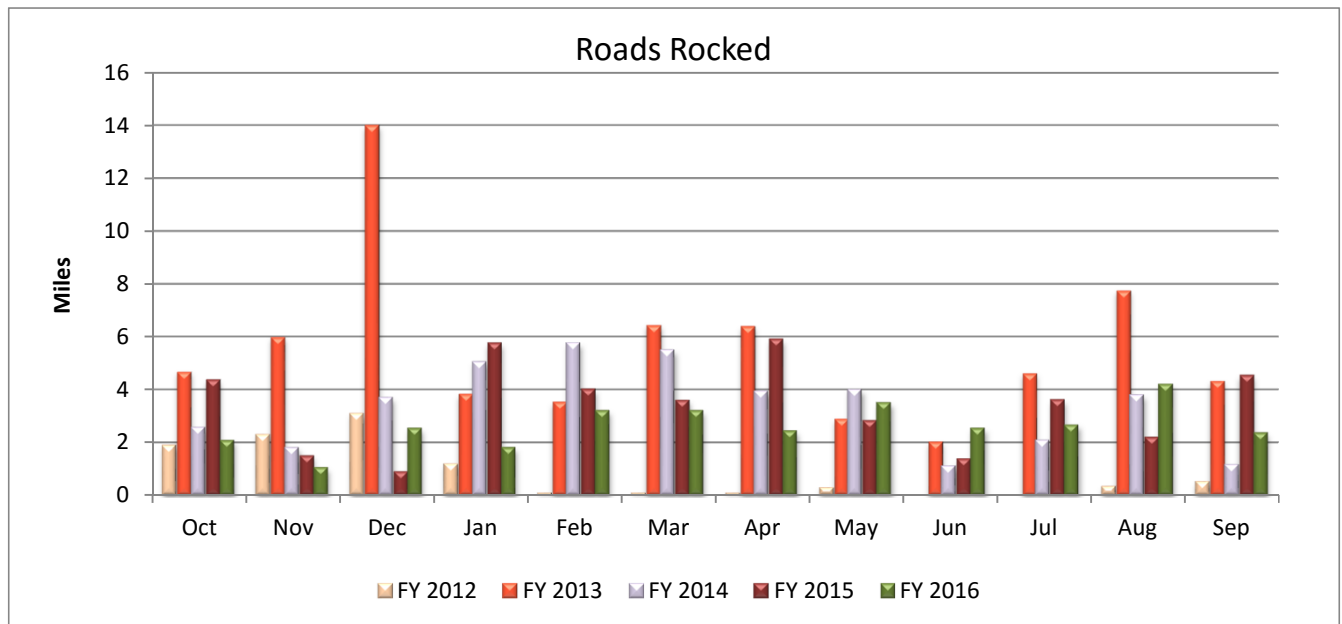
	FY 2016 Adopted	FY 2016 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$69,000	\$104,430	\$104,430	100.00%	\$0
Soil Conservation	44,035	62,051	7,746	12.48%	\$54,305
Road & Bridge	21,543,615	29,663,853	20,728,374	69.88%	\$8,935,479
Engineering	469,276	472,563	425,102	89.96%	\$47,461
Public Services & Operations	498,344	498,344	477,122	95.74%	\$21,222
Special Projects	156,036	156,036	153,564	98.42%	\$2,472
Transfer	0	0	0	0.00%	\$0
Non-Departmental	470,100	475,597	475,597	100.00%	\$0
Total	\$23,250,406	\$31,432,874	\$22,371,934	71.17%	\$9,060,940



Road and Bridge Stats

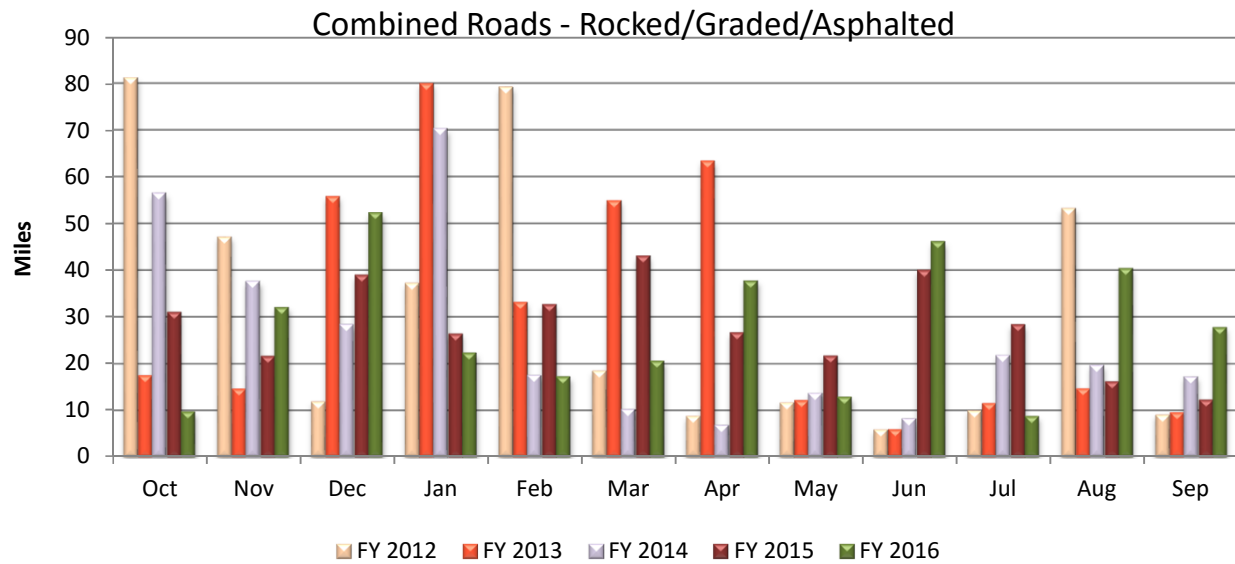


	Q1	Q2	Q3	Q4	Total
FY 2012	133	134	26	72	365
FY 2013	64	155	71	20	309
FY 2014	115	82	20	52	269
FY 2015	85	89	79	47	300
FY 2016	89	52	89	68	298

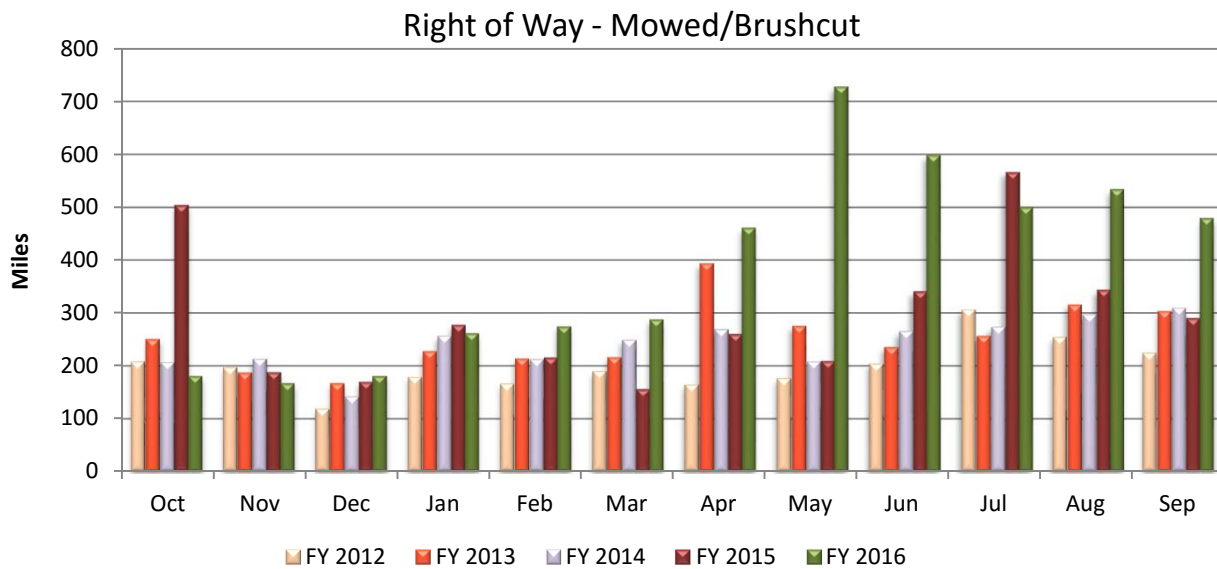


	Q1	Q2	Q3	Q4	Total
FY 2012	7	1	0	1	10
FY 2013	25	14	11	17	67
FY 2014	8	16	9	7	41
FY 2015	7	13	10	10	41
FY 2016	6	8	9	9	32

Road and Bridge Stats



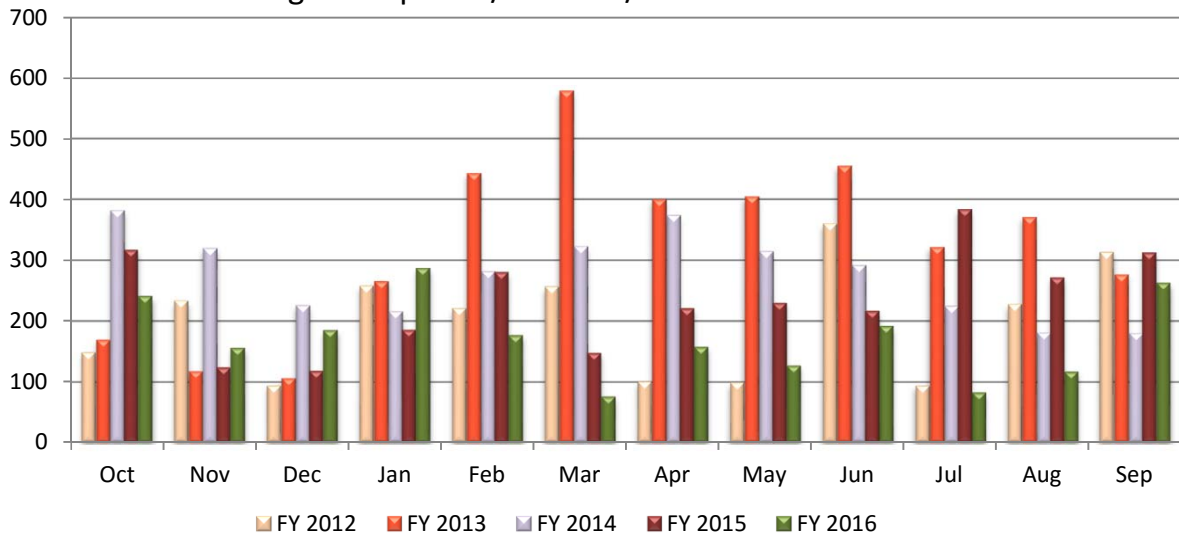
	Q1	Q2	Q3	Q4	Total
FY 2012	141	135	27	73	375
FY 2013	89	169	82	36	375
FY 2014	123	98	29	59	309
FY 2015	92	102	89	57	340
FY 2016	94	61	97	77	329



	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	1,787	1,512	4,651

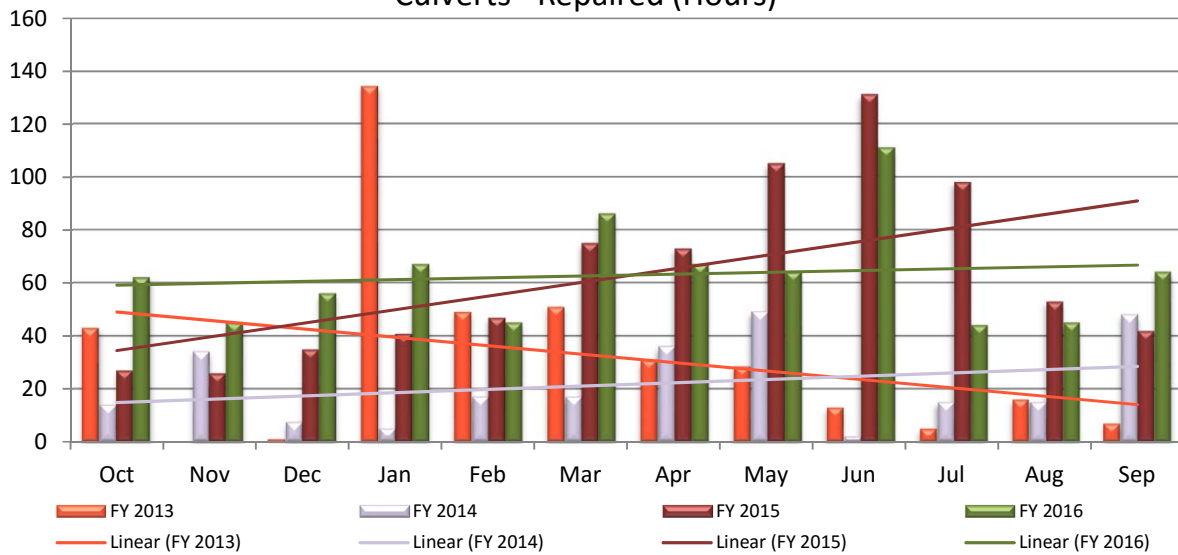
Road and Bridge Stats

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	477	463	2,062

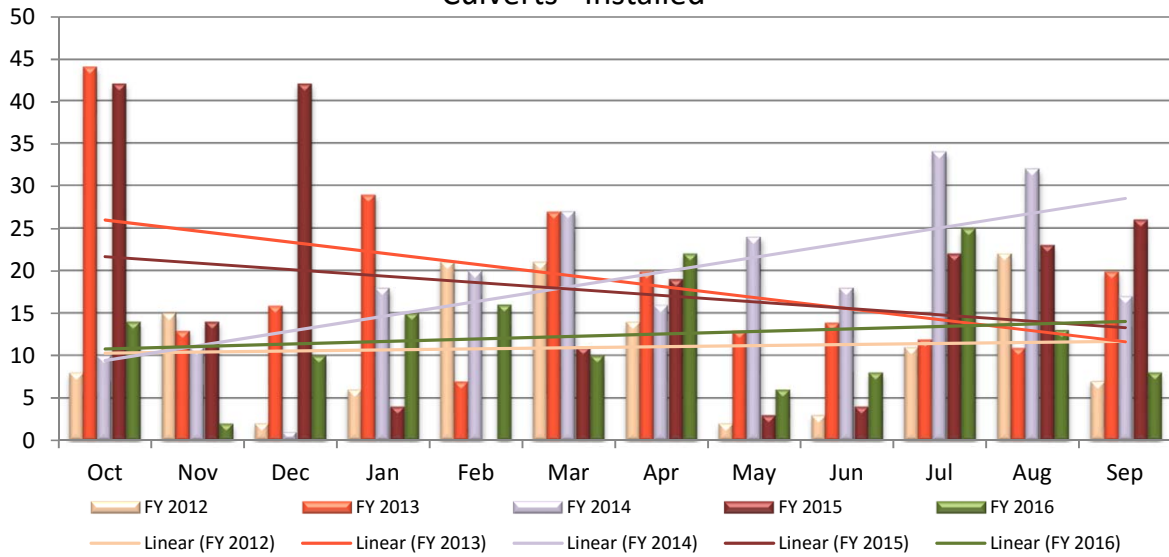
Culverts - Repaired (Hours)



	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	242	153	756

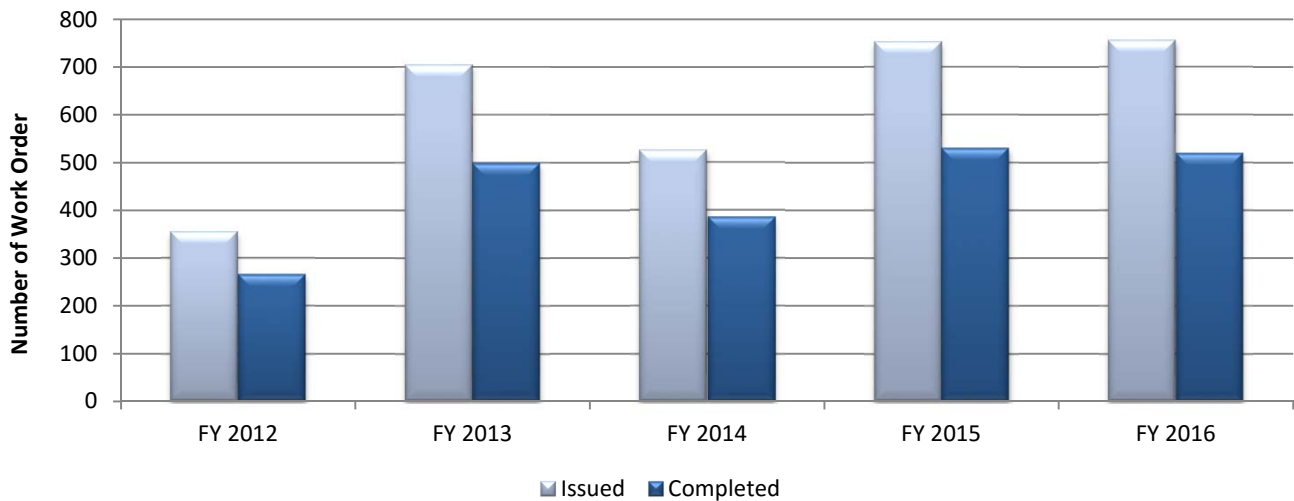
Road and Bridge Stats

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	36	46	149

Work Orders



	Issued	Completed
FY 2012	355	266
FY 2013	705	499
FY 2014	525	386
FY 2015	753	531
FY 2016	756	520