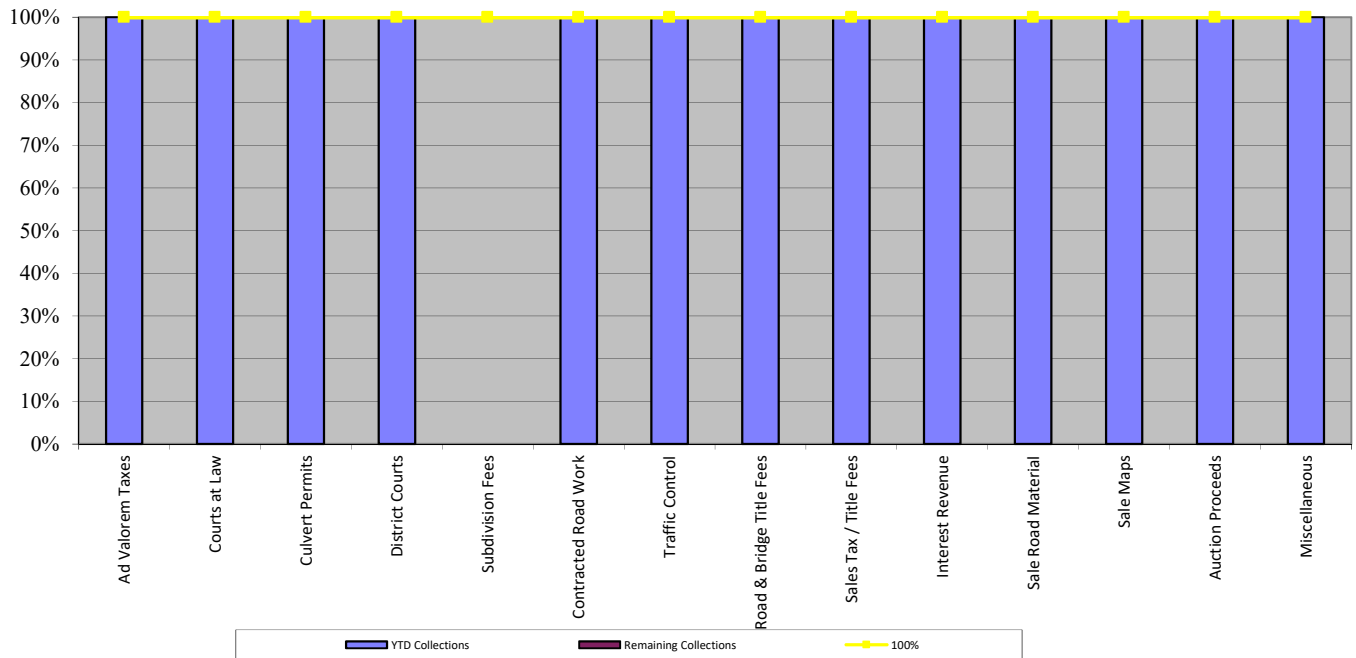


Road and Bridge Fund Revenue by Source

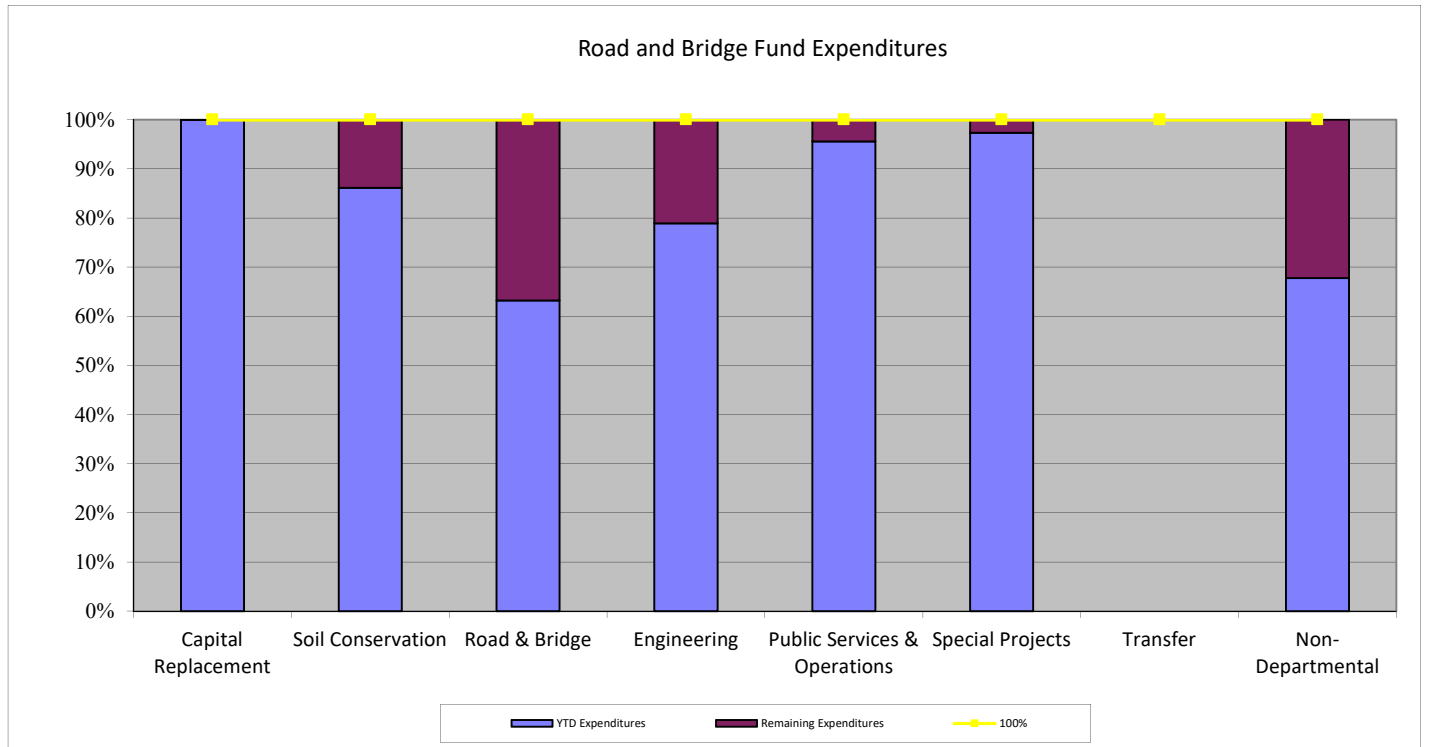
	FY 2017 Adopted	FY 2017 Adjusted	YTD Collections	% of Budget Revenue	Total Revenue Over/Under
Ad Valorem Taxes	\$430,411	\$430,411	\$437,670	101.69%	\$7,259
Charges, Fees, and Fines					
Courts at Law	1,305,650	1,305,650	963,909	73.83%	(\$341,741)
Culvert Permits	5,000	5,000	4,437	88.74%	(\$563)
District Courts	598,750	598,750	564,836	94.34%	(\$33,914)
Contracted Road Work	0	0	34,516	100.00%	\$34,516
Traffic Control	0	0	1,500	100.00%	\$1,500
Fuel Tax	0	0	448	100.00%	\$448
Subdivision Fees	0	0	0	0.00%	\$0
Road & Bridge Title Fees	10,350,000	10,350,000	11,306,387	109.24%	\$956,387
Sales Tax / Title Fees	7,870,000	7,870,000	8,141,237	103.45%	\$271,237
Other Revenue					
Interest Revenue	60,000	60,000	327,875	100%	\$267,875
Sale Road Material	50,000	50,000	47,946	95.89%	(\$2,054)
Sale Maps	500	500	1,379	275.87%	\$879
Auction Proceeds	0	0	306,931	100%	\$306,931
Miscellaneous	10,000	10,000	114,563	100%	\$104,563
Total	\$20,680,311	\$20,680,311	\$22,253,635	107.61%	\$1,573,324

Road and Bridge Fund Revenue by Source



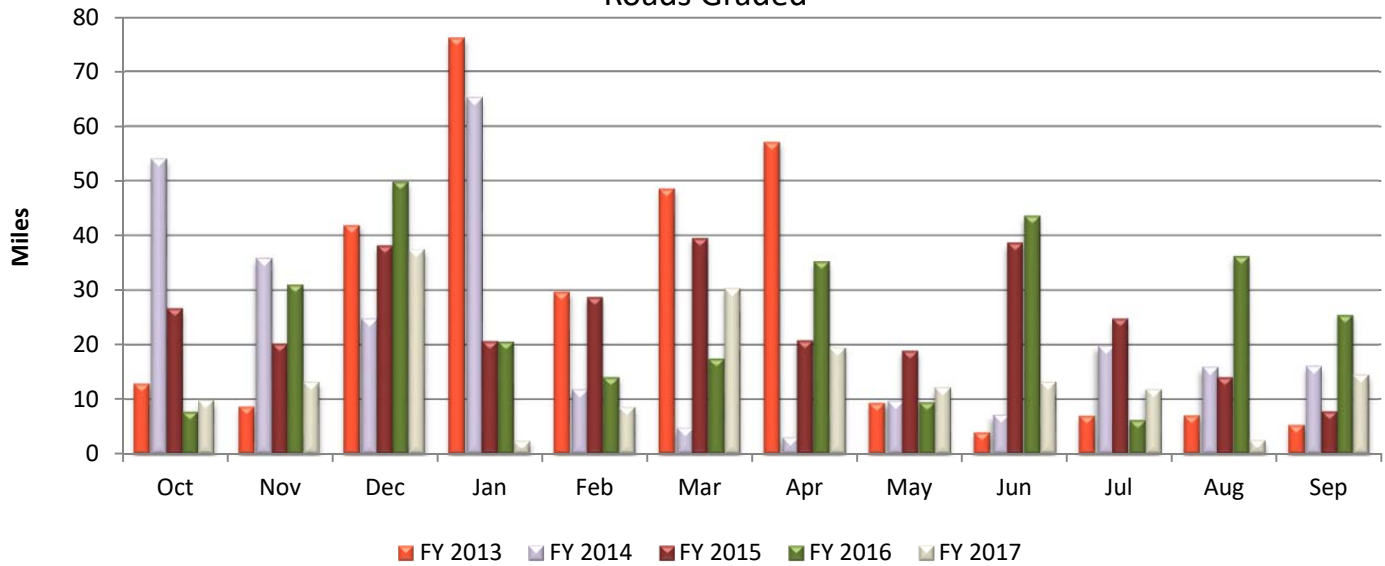
Road and Bridge Fund Expenditures

	FY 2017 Adopted	FY 2017 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$69,000	\$172,246	\$172,246	100.00%	\$0
Soil Conservation	44,035	44,035	37,919	86.11%	\$6,116
Road & Bridge	20,870,117	25,478,606	16,108,484	63.22%	\$9,370,122
Engineering	583,023	583,023	460,134	78.92%	\$122,889
Public Services & Operations	526,740	526,740	503,188	95.53%	\$23,552
Special Projects	163,704	163,704	159,268	97.29%	\$4,436
Transfer	0	0	0	0.00%	\$0
Non-Departmental	470,865	635,070	430,324	67.76%	\$204,746
Total	\$22,727,484	\$27,603,424	\$17,871,563	64.74%	\$9,731,861



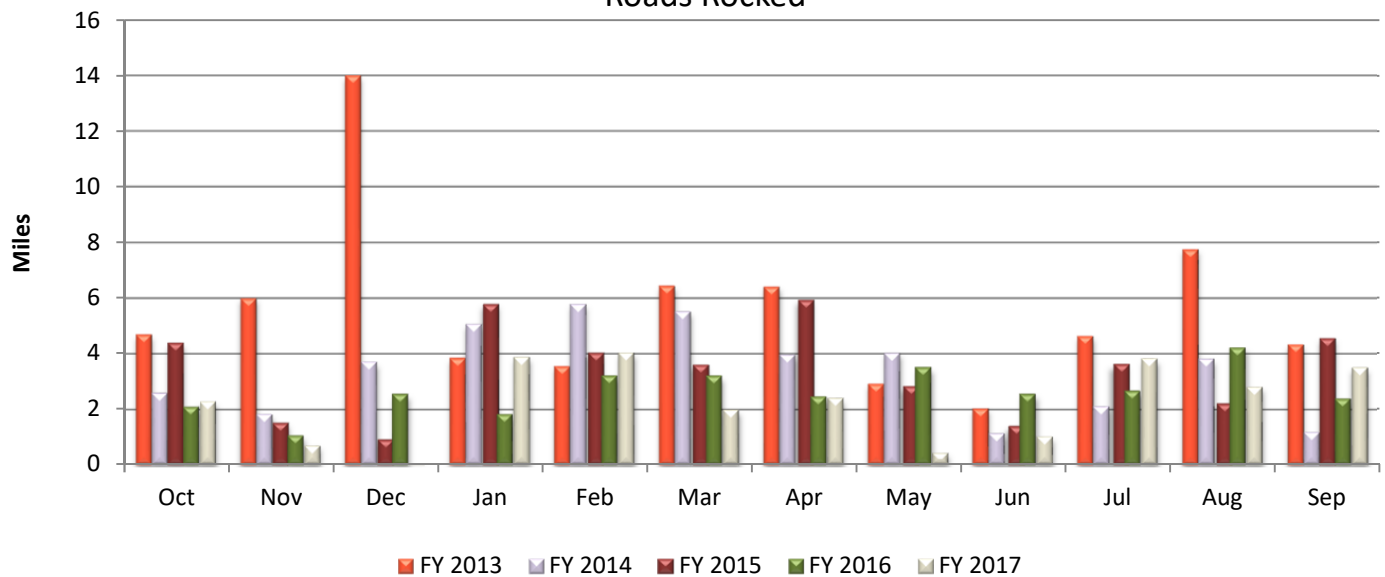
Road and Bridge Stats

Roads Graded



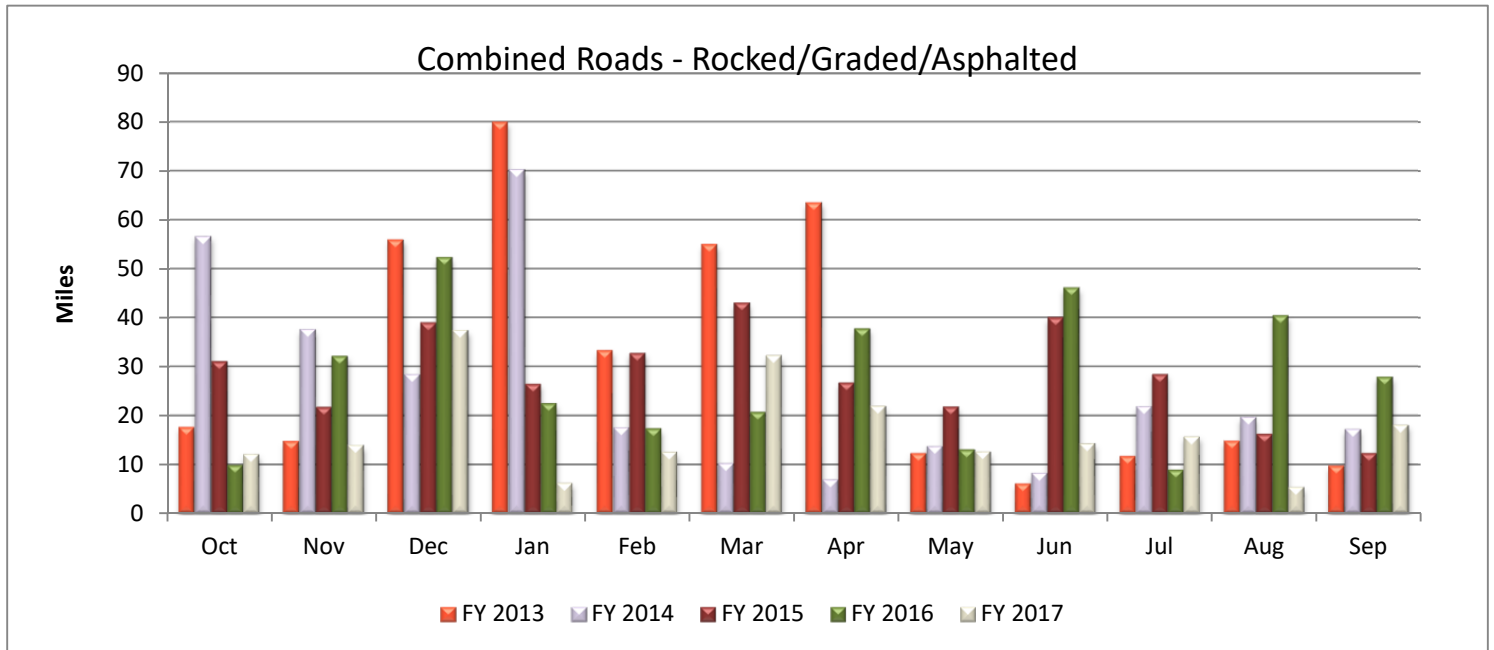
	Q1	Q2	Q3	Q4	Total
FY 2013	64	155	71	20	309
FY 2014	115	82	20	52	269
FY 2015	85	89	79	47	300
FY 2016	89	52	89	68	298
FY 2017	61	41	45	29	176

Roads Rocked

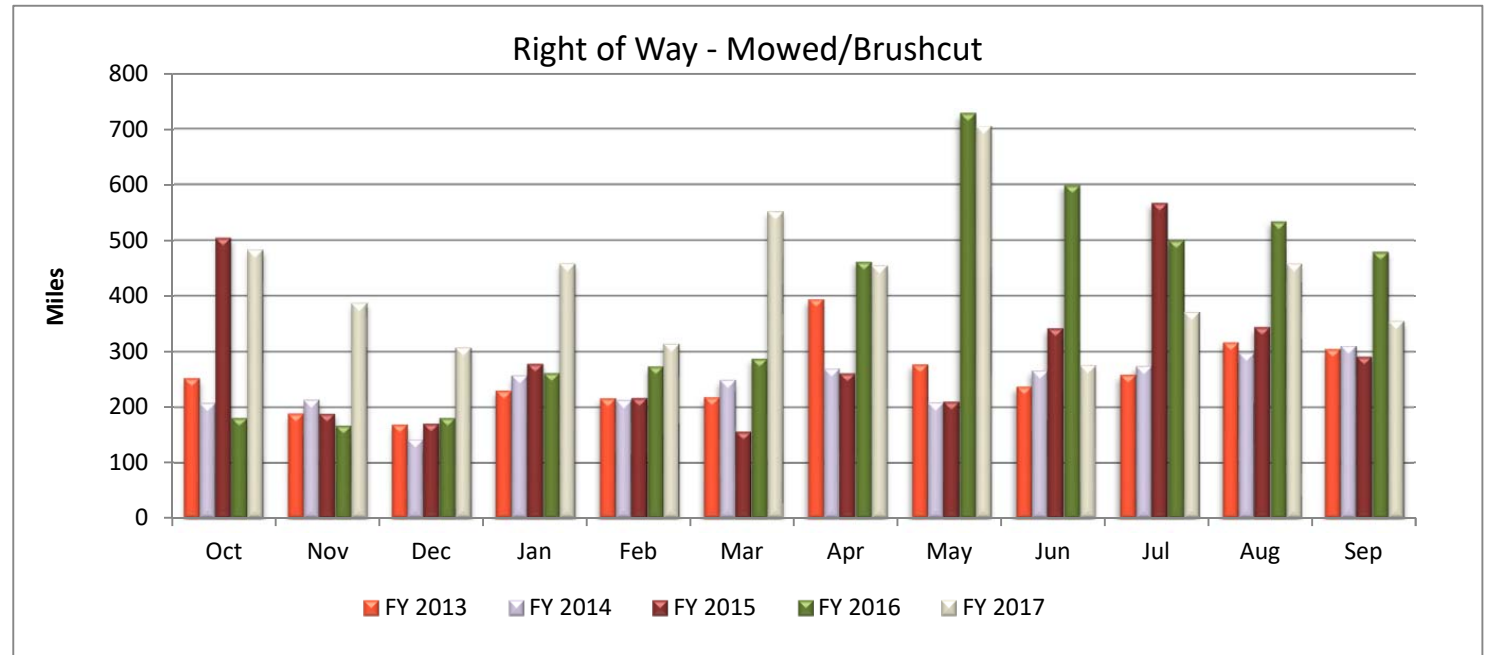


	Q1	Q2	Q3	Q4	Total
FY 2013	25	14	11	17	67
FY 2014	8	16	9	7	41
FY 2015	7	13	10	10	41
FY 2016	6	8	9	9	32
FY 2017	3	10	4	10	27

Road and Bridge Stats



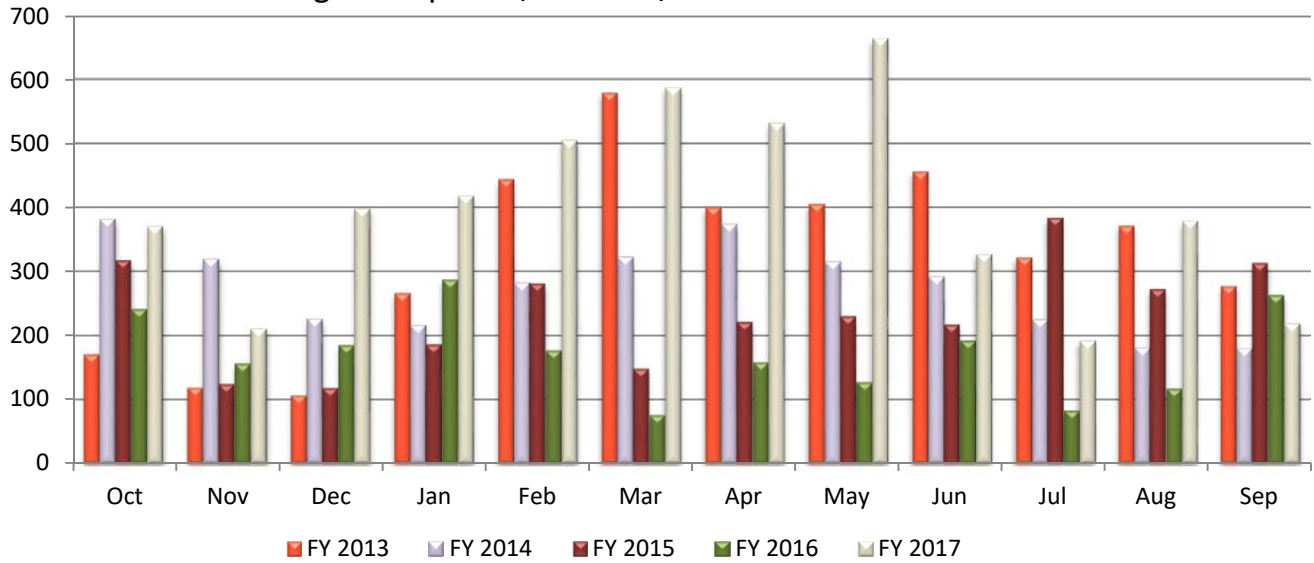
	Q1	Q2	Q3	Q4	Total
FY 2013	89	169	82	36	375
FY 2014	123	98	29	59	309
FY 2015	92	102	89	57	340
FY 2016	94	61	97	77	329
FY 2017	64	51	49	39	203



	Q1	Q2	Q3	Q4	Total
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
FY 2017	1,178	1,324	1,435	1,184	5,120

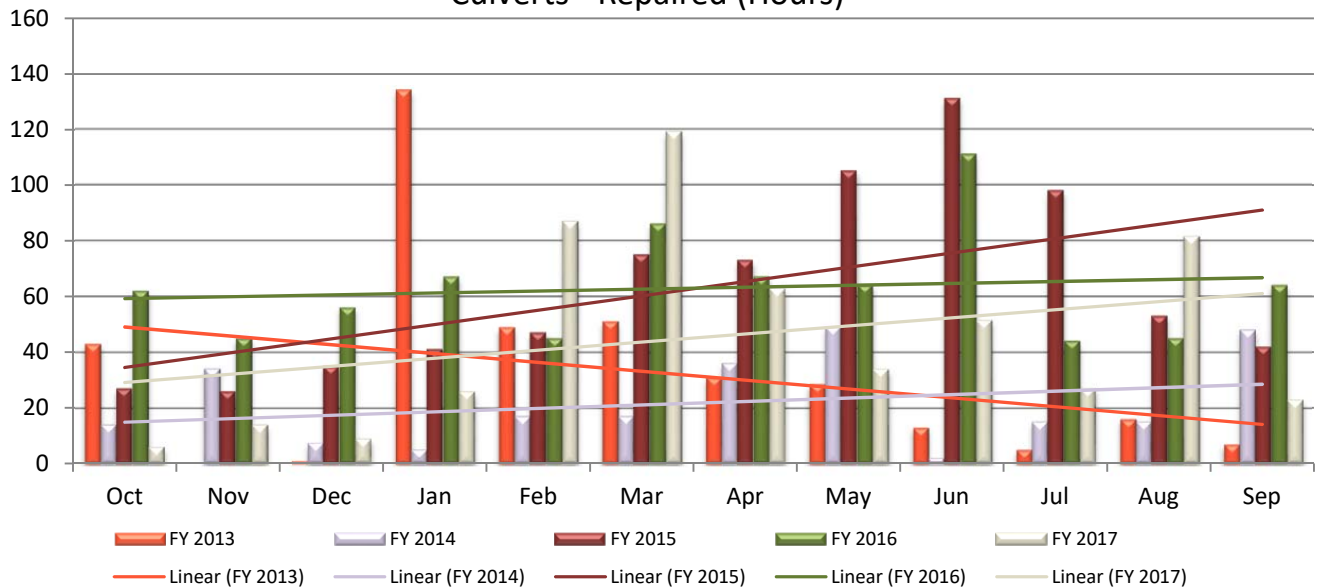
Road and Bridge Stats

Signs - Repaired/Installed/Fabricated



	Q1	Q2	Q3	Q4	Total
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
FY 2017	980	1,510	1,523	790	4,803

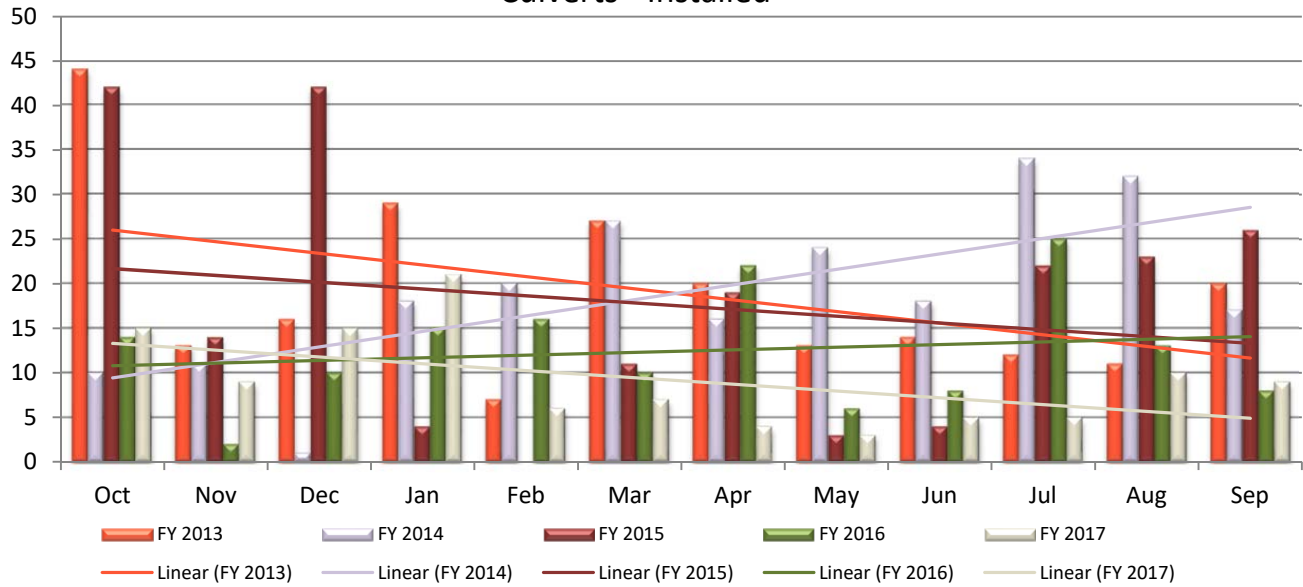
Culverts - Repaired (Hours)



	Q1	Q2	Q3	Q4	Total
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
FY 2017	29	232	149	132	541

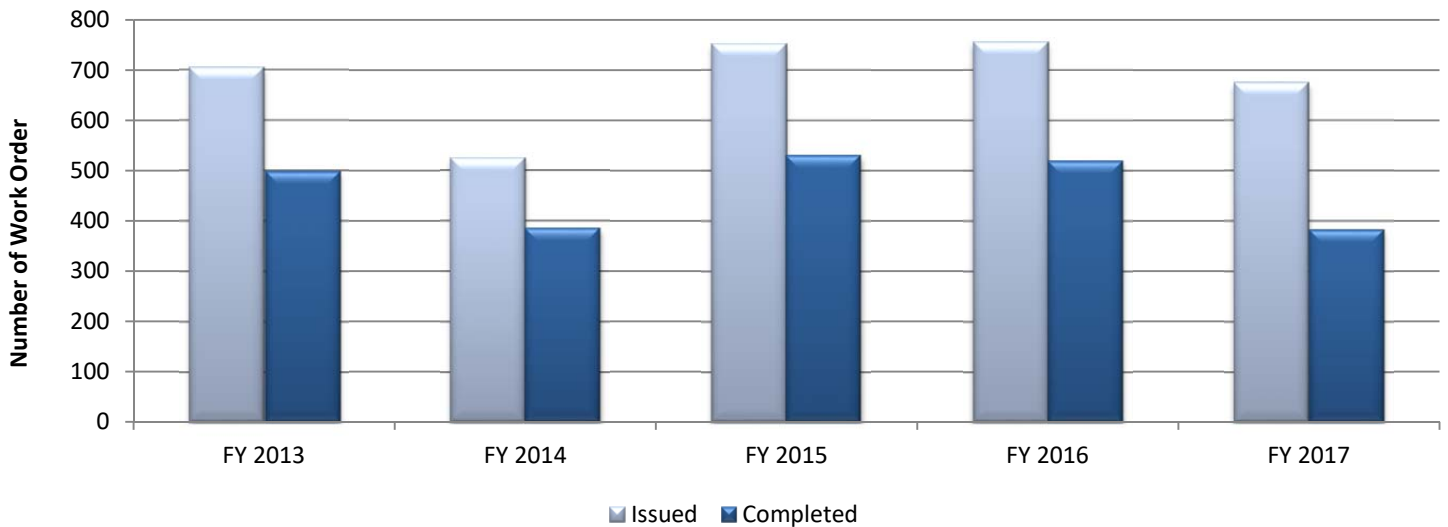
Road and Bridge Stats

Culverts - Installed



	Q1	Q2	Q3	Q4	Total
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
FY 2017	39	34	12	24	109

Work Orders



	Issued	Completed	% Completed
FY 2013	705	499	70.78%
FY 2014	525	386	73.52%
FY 2015	753	531	70.52%
FY 2016	756	520	68.78%
FY 2017	675	383	56.74%