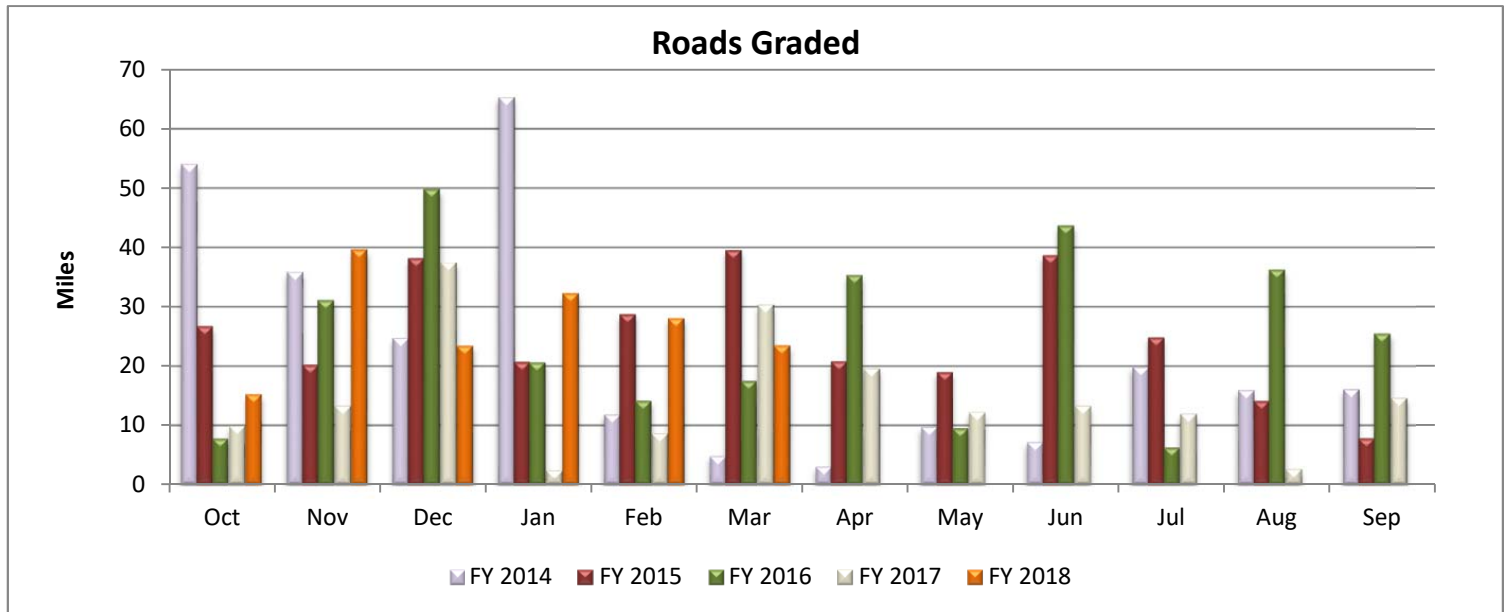


FY 2018 Road and Bridge Stats

Road Maintenance

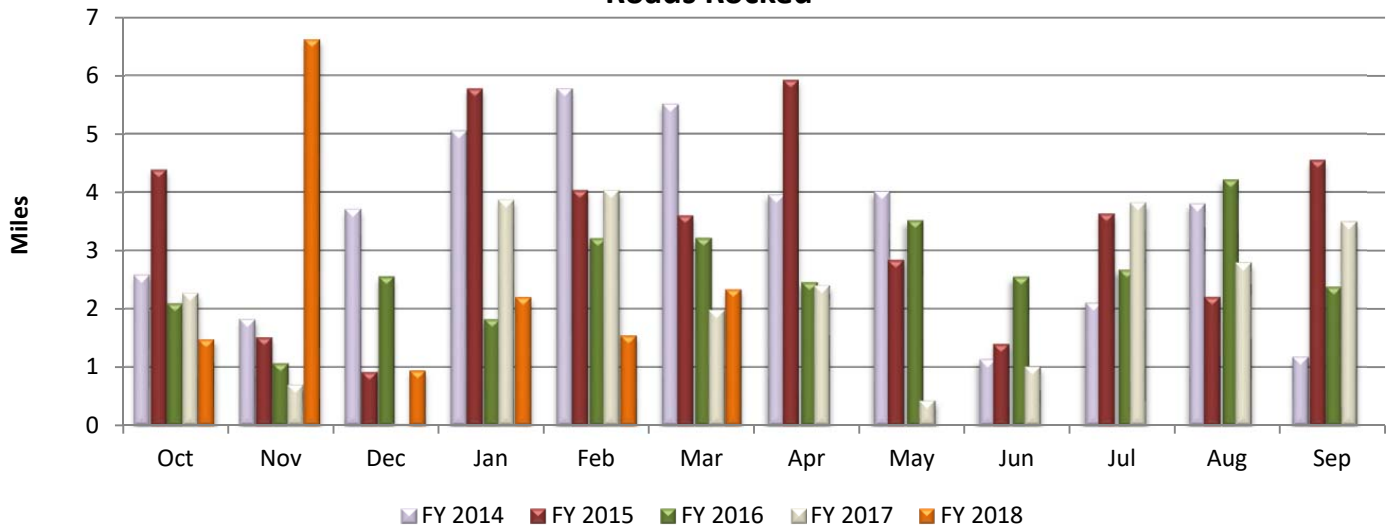
Maintain approximately 780 miles of county roads, 112 bridges, 10,000 traffic signs, monitor lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces. All data is reported from PubWorks.



	Q1	Q2	Q3	Q4	Total
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
FY 2018	78	84	0	0	162
Average	85	70	46	39	241

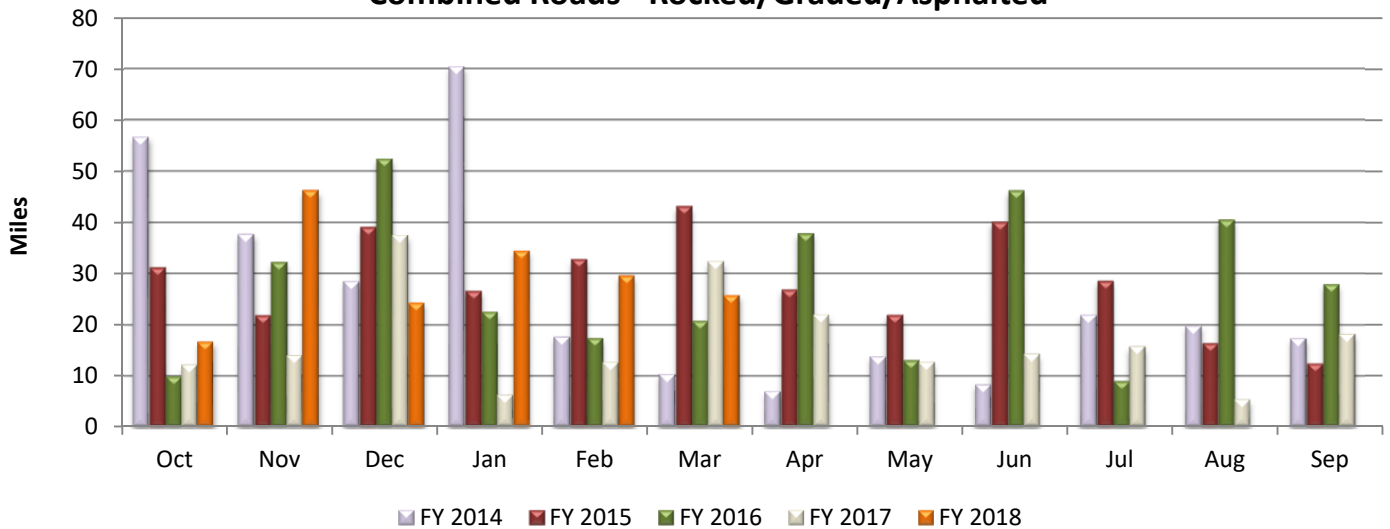
FY 2018 Road and Bridge Stats

Roads Rocked



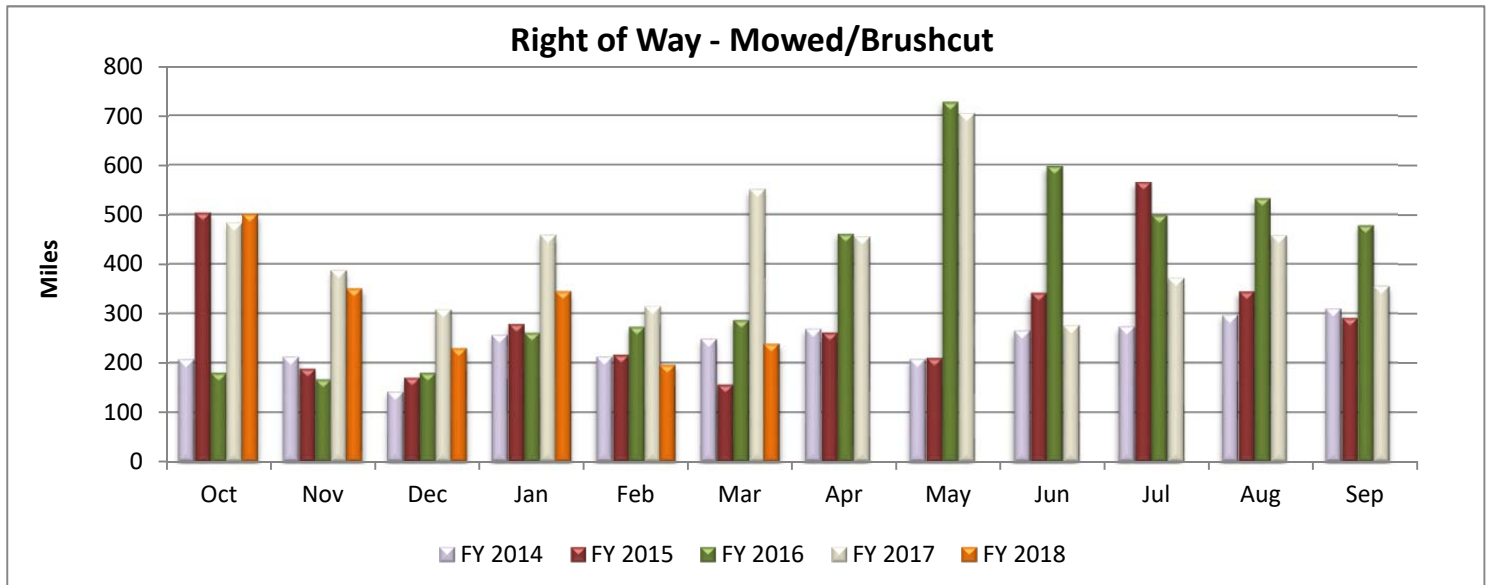
	Q1	Q2	Q3	Q4	Total
FY 2014	8	16	9	7	41
FY 2015	7	13	10	10	41
FY 2016	6	8	9	9	32
FY 2017	3	10	4	10	27
FY 2018	9	6	0	0	15
Average	7	11	6	7	31

Combined Roads - Rocked/Graded/Asphalted

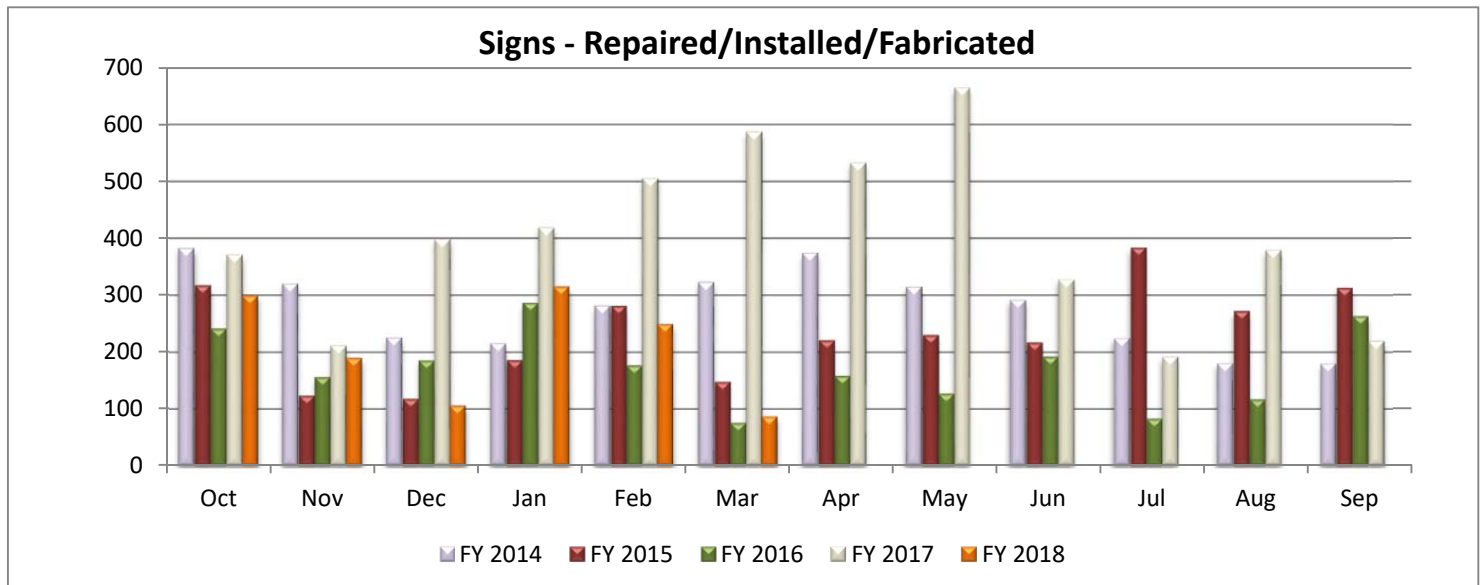


	Q1	Q2	Q3	Q4	Total
FY 2014	123	98	29	59	309
FY 2015	92	102	89	57	340
FY 2016	94	61	97	77	329
FY 2017	64	51	49	39	203
FY 2018	87	90	0	0	177
Average	92	80	53	47	272

FY 2018 Road and Bridge Stats



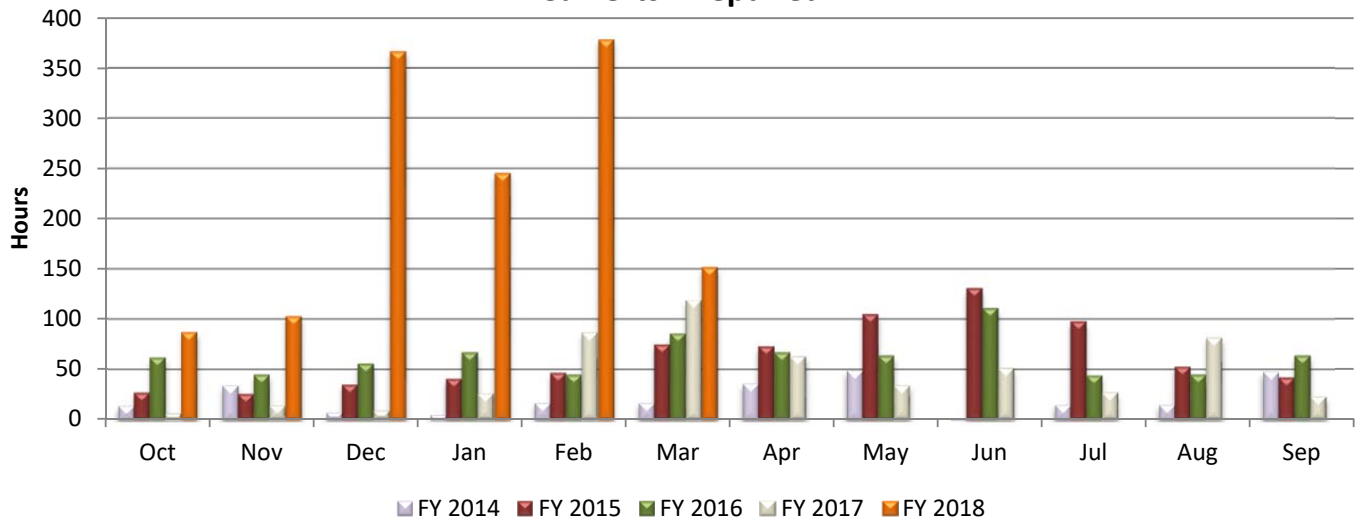
	Q1	Q2	Q3	Q4	Total
FY 2014	561	717	742	880	2,900
FY 2015	863	651	813	1,201	3,528
FY 2016	528	823	1,787	1,512	4,651
FY 2017	1,178	1,324	1,435	1,184	5,120
FY 2018	1,083	782	0	0	1,865
Average	843	859	955	955	3,613



	Q1	Q2	Q3	Q4	Total
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
FY 2018	595	651	0	0	1,246
Average	729	827	730	562	2,848

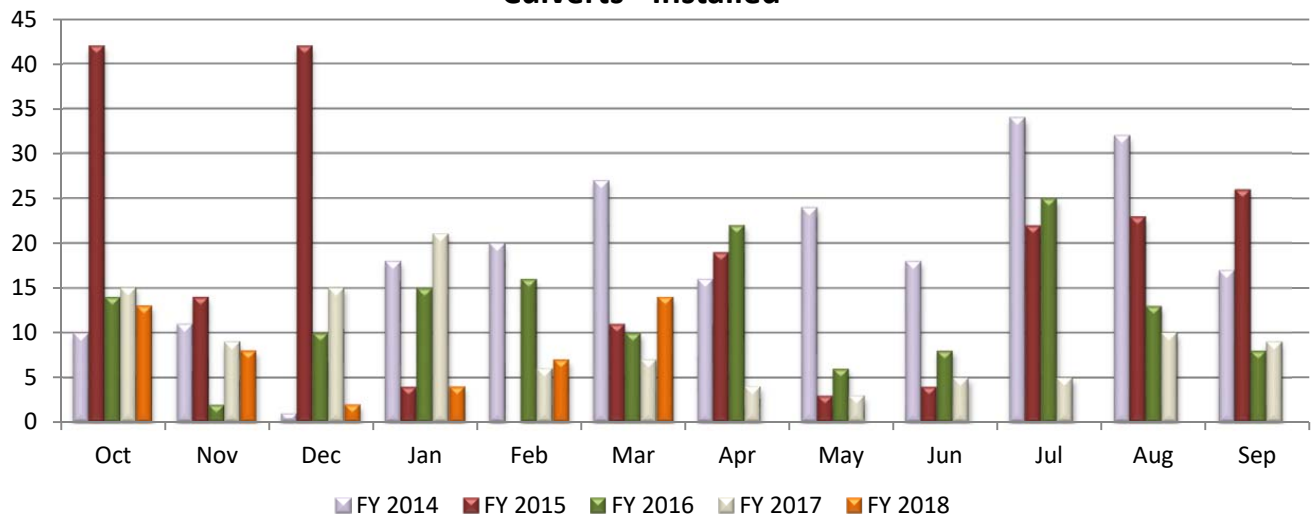
FY 2018 Road and Bridge Stats

Culverts - Repaired



	Q1	Q2	Q3	Q4	Total
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
FY 2018	557	776	0	0	1,333
Average	179	282	157	111	729

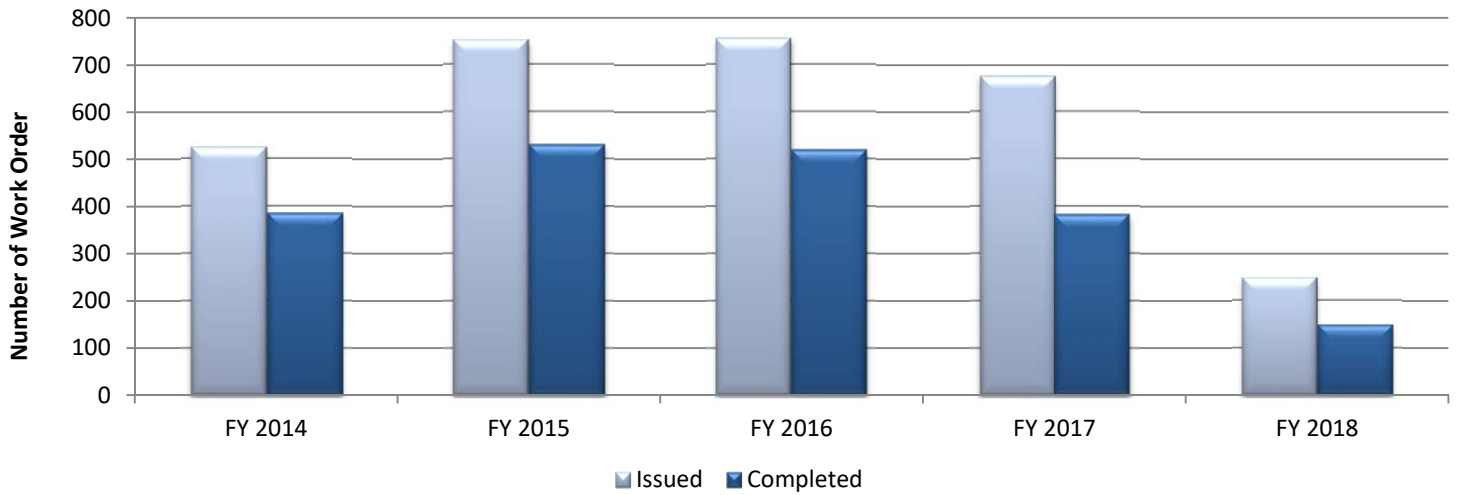
Culverts - Installed



	Q1	Q2	Q3	Q4	Total
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
FY 2018	23	25	0	0	48
Average	42	36	26	45	149

FY 2018 Road and Bridge Stats

Work Orders

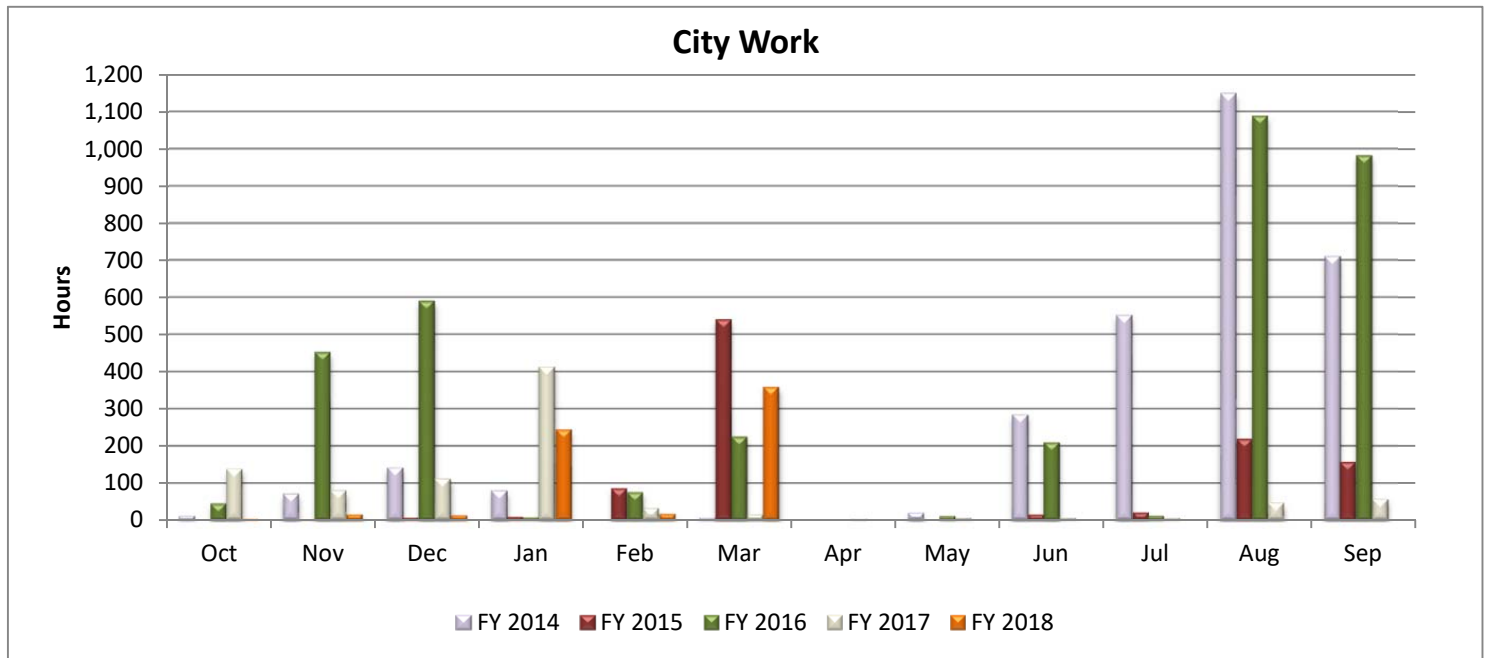


	Issued	Completed	% Completed
FY 2014	525	386	73.52%
FY 2015	753	531	70.52%
FY 2016	756	520	68.78%
FY 2017	675	383	56.74%
FY 2018	248	149	60.08%

FY 2018 Road and Bridge Stats

City Work

Interlocal agreements with 22 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

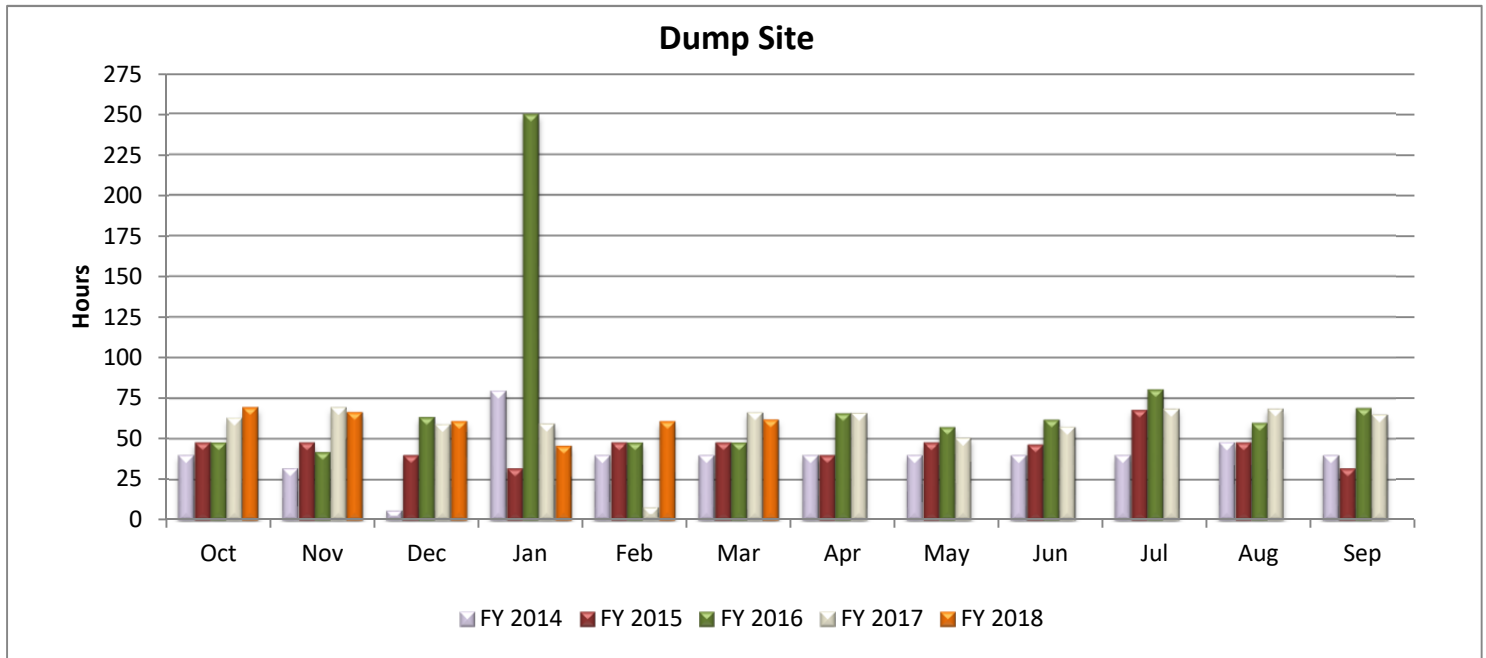


	Q1	Q2	Q3	Q4	Total
FY 2014	225	87	305	2,413	3,029
FY 2015	8	637	16	398	1,058
FY 2016	1,089	309	221	2,085	3,703
FY 2017	329	459	15	109	912
FY 2018	32	619	0	0	651
Average	299	412	53	523	1,286

FY 2018 Road and Bridge Stats

Trash Programs

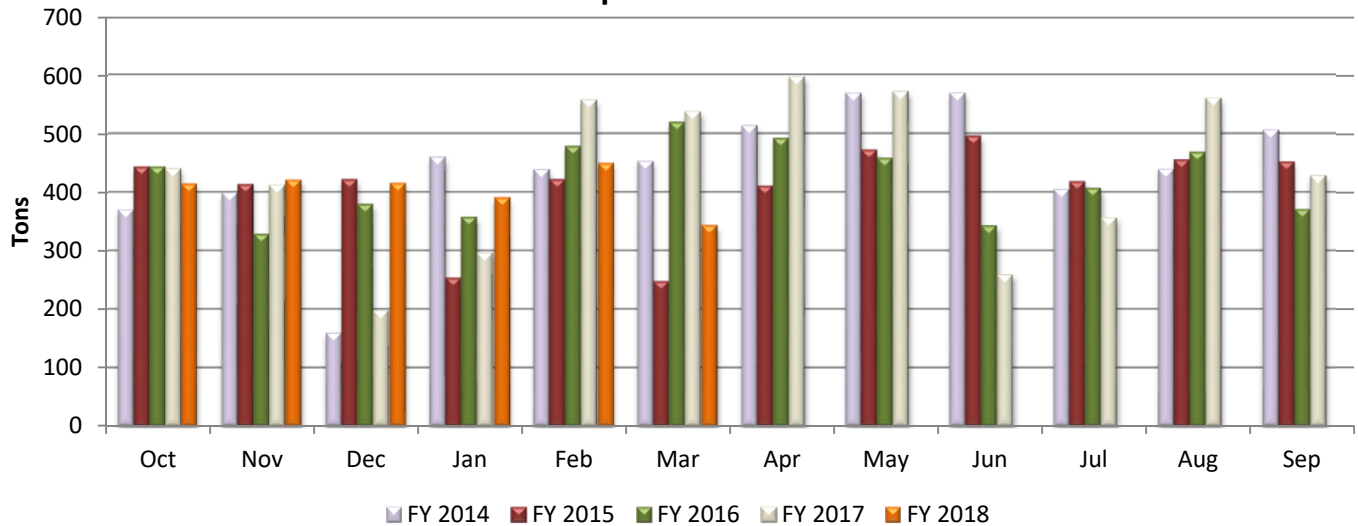
Trash removal from road sites, dump sites, illegal dump sites, maintaining 5 recycling centers, monthly trash citizen collection days, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Holding 19 events per year, facilitating Adopt A Road program, assisting nuisance abatement officer through the Fire Marshal's department.



	Q1	Q2	Q3	Q4	Total
FY 2014	78	160	120	128	486
FY 2015	136	128	135	148	547
FY 2016	154	346	186	210	895
FY 2017	192	134	174	202	702
FY 2018	197	169	0	0	366
Average	151	187	123	138	599

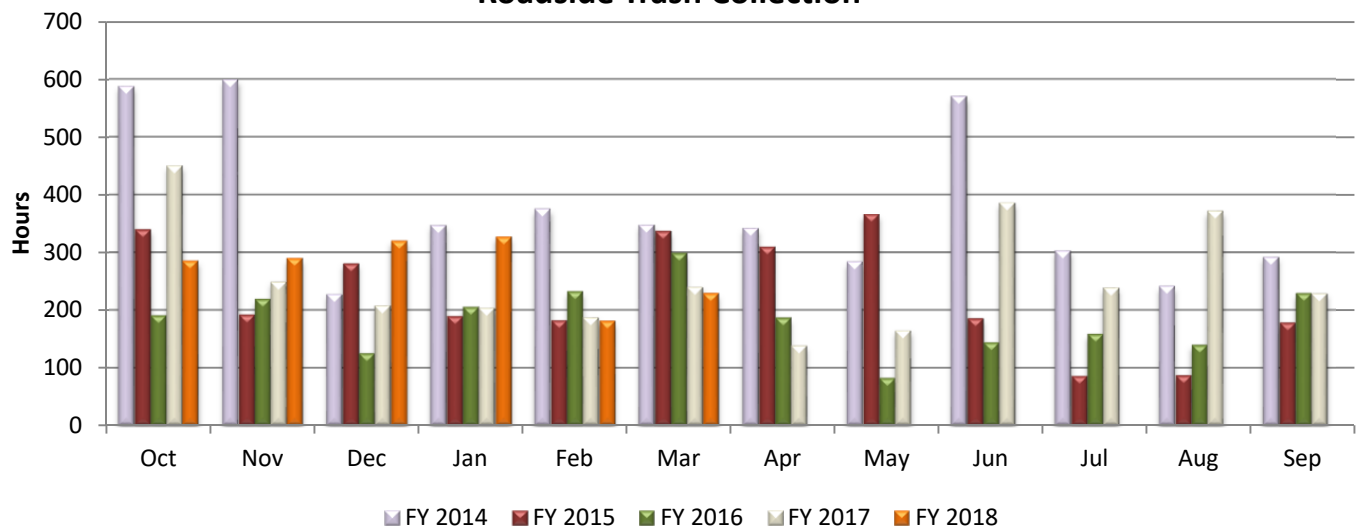
FY 2018 Road and Bridge Stats

Dump Site Collection



	Q1	Q2	Q3	Q4	Total
FY 2014	929	1,351	1,654	1,350	5,284
FY 2015	1,280	926	1,380	1,327	4,914
FY 2016	1,152	1,356	1,294	1,247	5,050
FY 2017	1,052	1,393	1,429	1,346	5,221
FY 2018	1,252	1,184	0	0	2,436
Average	1,133	1,242	1,151	1,054	4,581

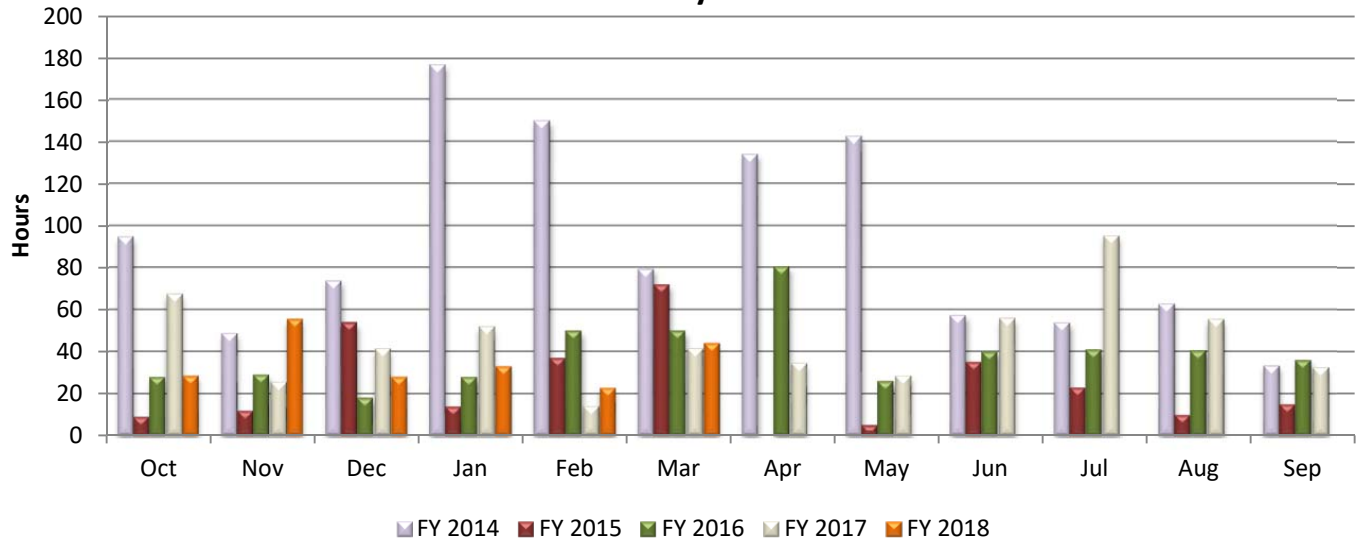
Roadside Trash Collection



	Q1	Q2	Q3	Q4	Total
FY 2014	1,414	1,069	1,196	836	4,514
FY 2015	813	709	862	352	2,735
FY 2016	535	736	413	527	2,210
FY 2017	908	633	690	841	3,071
FY 2018	894	737	0	0	1,631
Average	913	777	632	511	2,832

FY 2018 Road and Bridge Stats

Check Recycle Bins

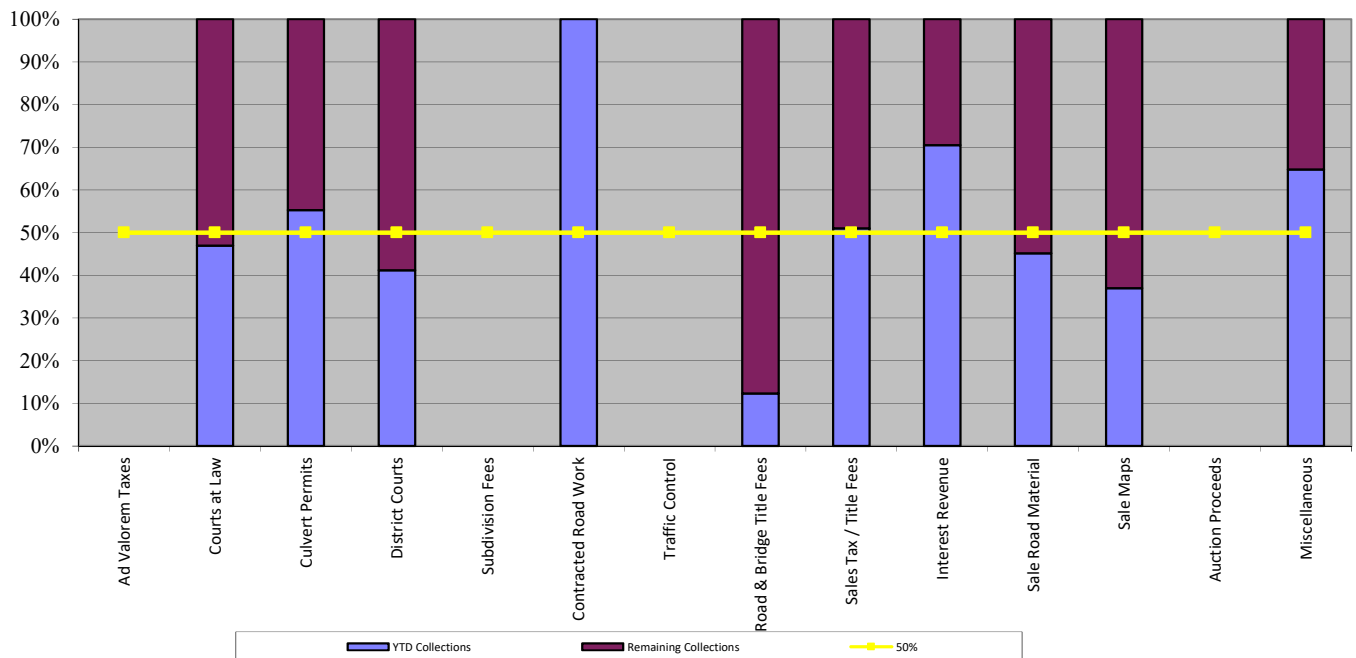


	Q1	Q2	Q3	Q4	Total
FY 2014	218	406	334	151	1,109
FY 2015	75	123	40	48	286
FY 2016	75	128	147	118	467
FY 2017	135	108	119	183	544
FY 2018	112	100	0	0	212
Average	123	173	128	100	524

Road and Bridge Fund Revenue by Source

	FY 2018 Adopted	FY 2018 Adjusted	YTD Collections	% of Budget Revenue	Total Revenue Over/Under
Ad Valorem Taxes	\$0	\$0	\$0	#DIV/0!	\$0
Charges, Fees, and Fines					
Courts at Law	966,000	966,000	427,965	44.30%	(\$55,035)
Culvert Permits	5,000	5,000	3,087	61.74%	\$587
District Courts	851,000	851,000	298,170	35.04%	(\$127,330)
Contracted Road Work	0	0	32,717	100.00%	\$32,717
Traffic Control	0	0	0	100.00%	\$0
Fuel Tax	300	300	25	100.00%	(\$125)
Subdivision Fees	0	0	0	0.00%	\$0
Road & Bridge Title Fees	11,300,000	11,300,000	795,673	7.04%	(\$4,854,327)
Sales Tax / Title Fees	8,355,000	8,355,000	4,352,272	52.09%	\$174,772
Other Revenue					
Interest Revenue	300,000	300,000	357,920	100%	\$207,920
Sale Road Material	40,000	40,000	16,472	41.18%	(\$3,528)
Sale Maps	1,000	1,000	293	29.30%	(\$207)
Auction Proceeds	0	0	0	100%	\$0
Miscellaneous	75,000	75,000	69,133	100%	\$31,633
Total	\$21,893,300	\$21,893,300	\$6,353,728	29.02%	(\$4,592,922)

Road and Bridge Fund Revenue by Source



Road and Bridge Fund Expenditures

	FY 2018 Adopted	FY 2018 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$69,000	\$228,100	\$373	0.16%	\$227,727
Soil Conservation	44,035	57,181	7,504	13.12%	\$49,677
Road & Bridge	22,220,341	23,690,261	9,127,551	38.53%	\$14,562,710
Engineering	619,236	619,611	224,513	36.23%	\$395,098
Public Services & Operations	565,199	565,199	214,824	38.01%	\$350,375
Special Projects	173,932	173,932	68,741	39.52%	\$105,191
Transfer	0	0	0	0.00%	\$0
Non-Departmental	621,070	730,021	482,780	66.13%	\$247,241
Total	\$24,312,813	\$26,064,305	\$10,126,287	38.85%	\$15,938,018

