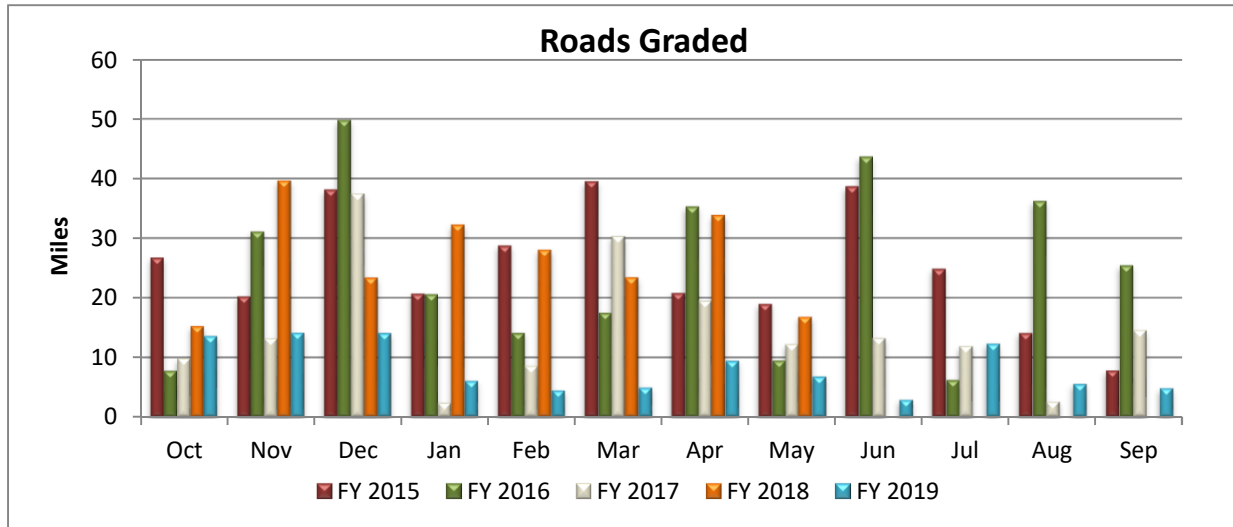


FY 2019

Road and Bridge Stats

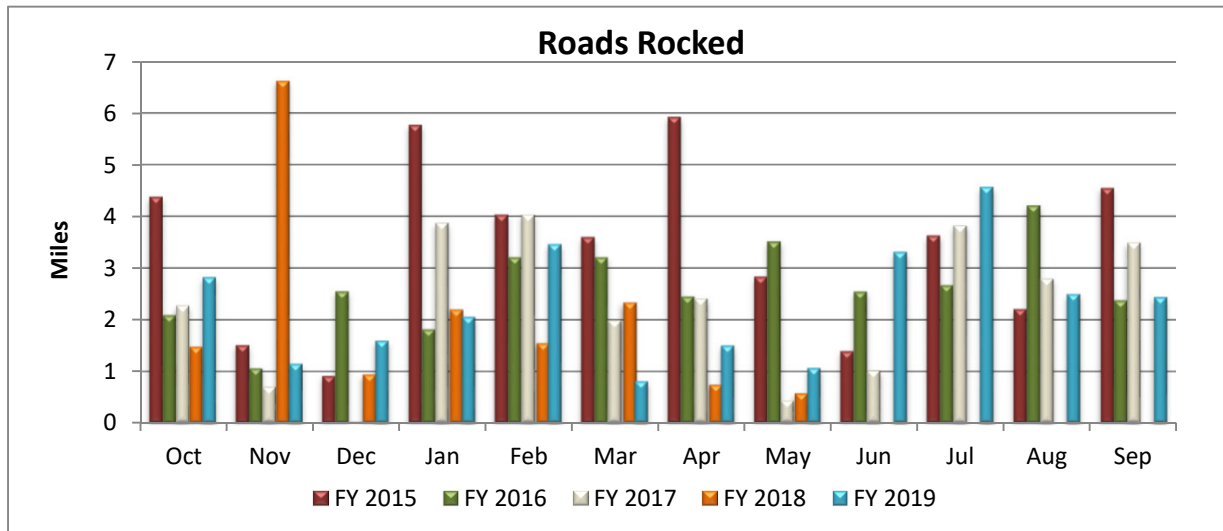
Road Maintenance

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.

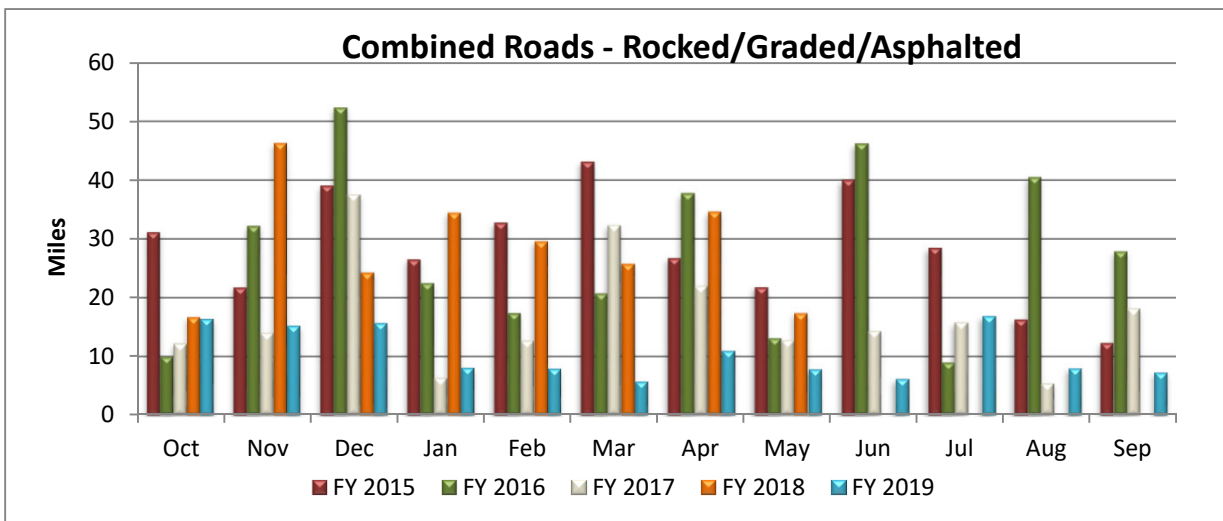


	Q1	Q2	Q3	Q4	Total
FY 2015	85	89	79	47	300
FY 2016	89	52	89	68	298
FY 2017	61	41	45	29	176
FY 2018	78	84	51	0	213
FY 2019	42	15	19	23	99
Average	71	56	56	33	217

FY 2019 Road and Bridge Stats

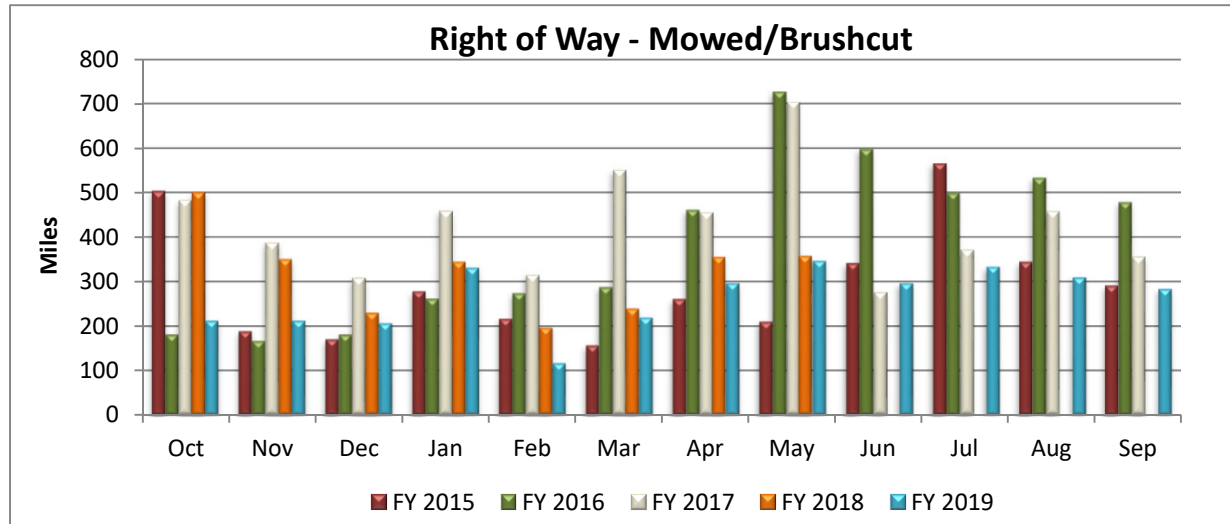


	Q1	Q2	Q3	Q4	Total
FY 2015	7	13	10	10	41
FY 2016	6	8	9	9	32
FY 2017	3	10	4	10	27
FY 2018	9	6	1	0	16
FY 2019	6	6	6	9	27
Average	6	9	6	7	29

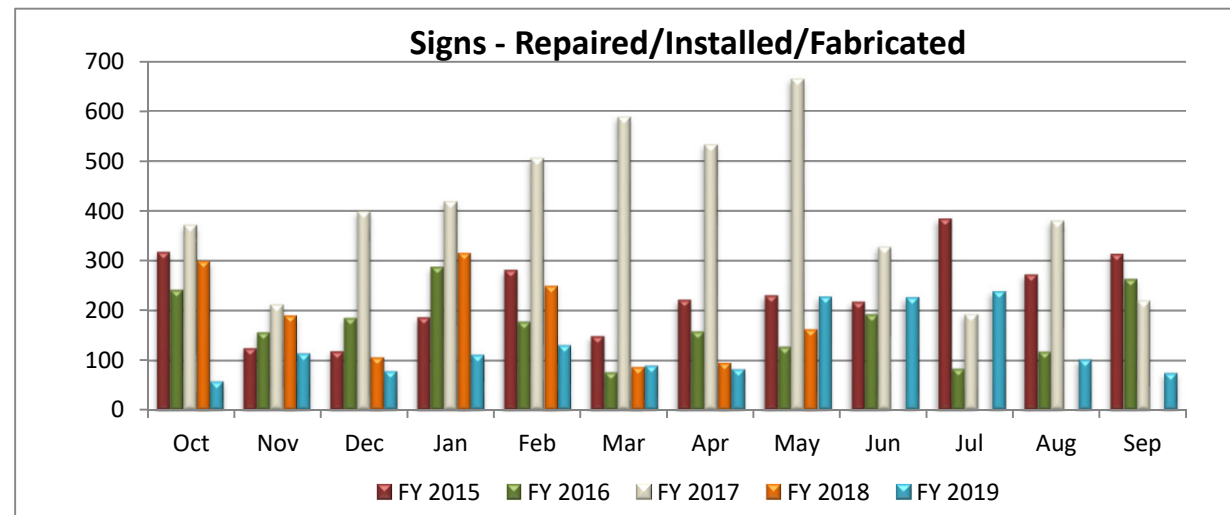


	Q1	Q2	Q3	Q4	Total
FY 2015	92	102	89	57	340
FY 2016	94	61	97	77	329
FY 2017	64	51	49	39	203
FY 2018	87	90	52	0	229
FY 2019	47	22	25	32	126
Average	77	65	62	41	246

FY 2019 Road and Bridge Stats

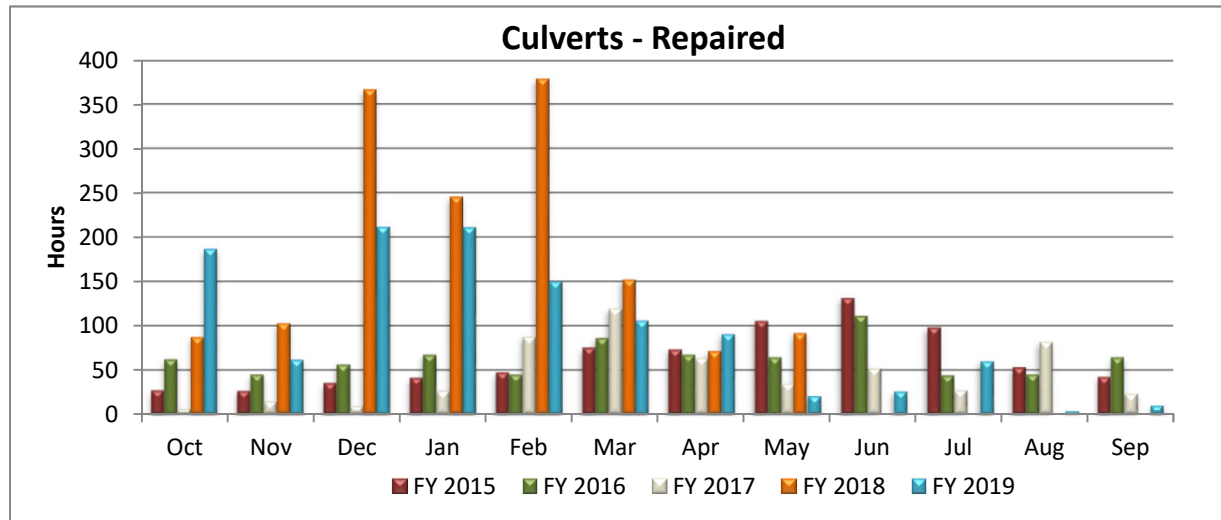


	Q1	Q2	Q3	Q4	Total
FY 2015	863	651	813	1,201	3,528
FY 2016	528	823	1,787	1,512	4,651
FY 2017	1,178	1,324	1,435	1,184	5,120
FY 2018	1,083	782	714	0	2,579
FY 2019	630	667	939	925	3,161
Average	856	849	1,138	964	3,808

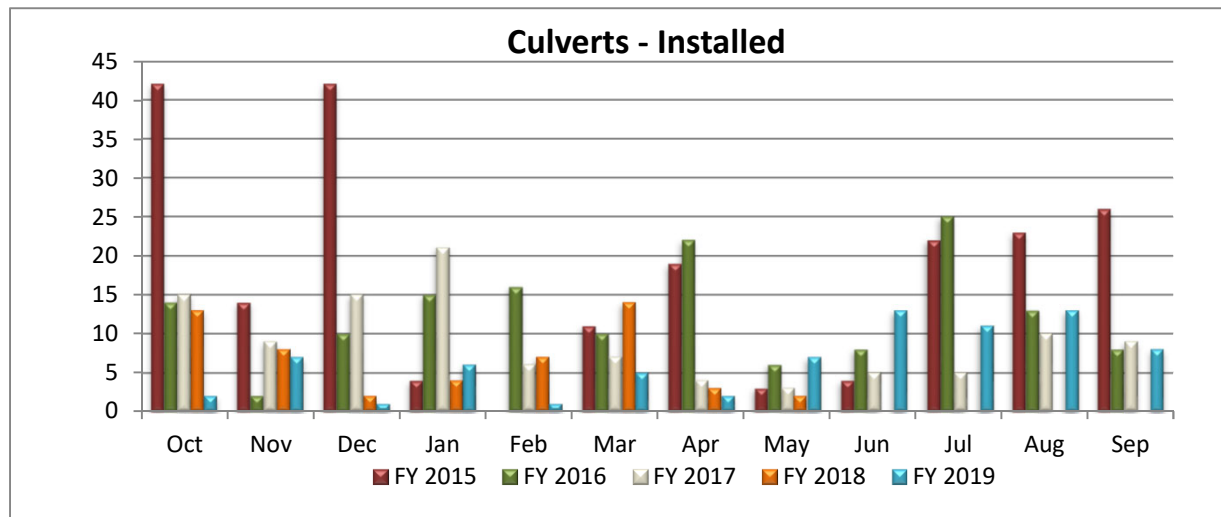


	Q1	Q2	Q3	Q4	Total
FY 2015	559	615	668	969	2,811
FY 2016	582	540	477	463	2,062
FY 2017	980	1,510	1,523	790	4,803
FY 2018	595	651	257	0	1,503
FY 2019	248	330	535	413	1,526
Average	593	729	692	527	2,541

FY 2019 Road and Bridge Stats

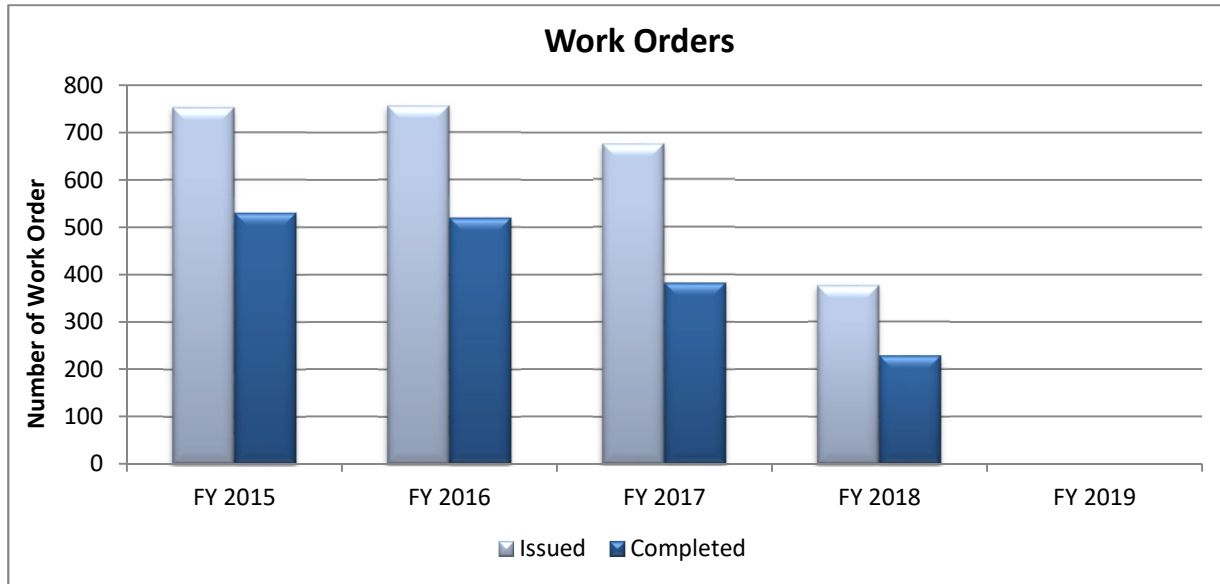


	Q1	Q2	Q3	Q4	Total
FY 2015	88	163	309	193	753
FY 2016	163	198	242	153	756
FY 2017	29	232	149	132	541
FY 2018	557	776	163	0	1,496
FY 2019	460	467	138	74	1,139
Average	259	367	200	110	937



	Q1	Q2	Q3	Q4	Total
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	5	0	53
FY 2019	10	12	22	32	76
Average	39	25	20	35	119

FY 2019 Road and Bridge Stats

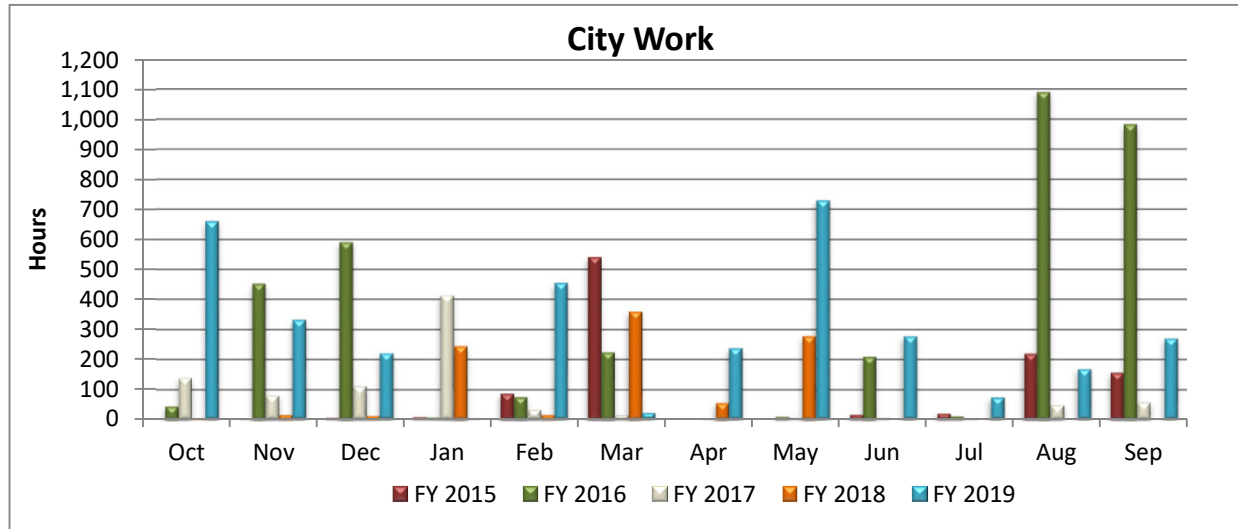


	Issued	Completed	% Completed
FY 2015	753	531	70.52%
FY 2016	756	520	68.78%
FY 2017	675	383	56.74%
FY 2018	376	229	60.90%
FY 2019	0	0	#DIV/0!

FY 2019 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.

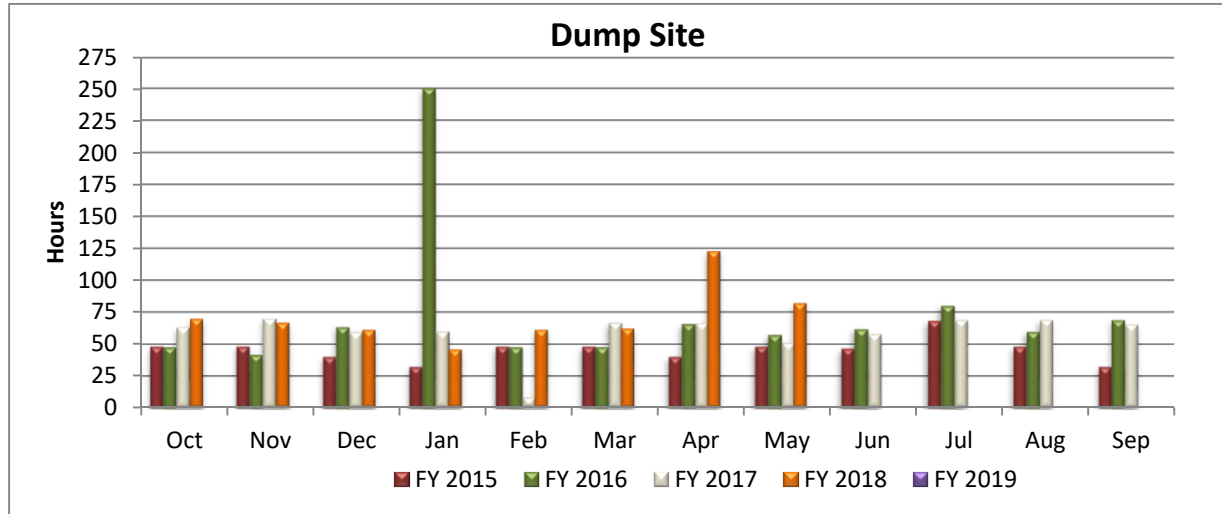


	Q1	Q2	Q3	Q4	Total
FY 2015	8	637	16	398	1,058
FY 2016	1,089	309	221	2,085	3,703
FY 2017	329	459	15	109	912
FY 2018	32	619	333	0	984
FY 2019	39	34	12	24	109
Average	299	412	119	523	1,353

FY 2019 Road and Bridge Stats

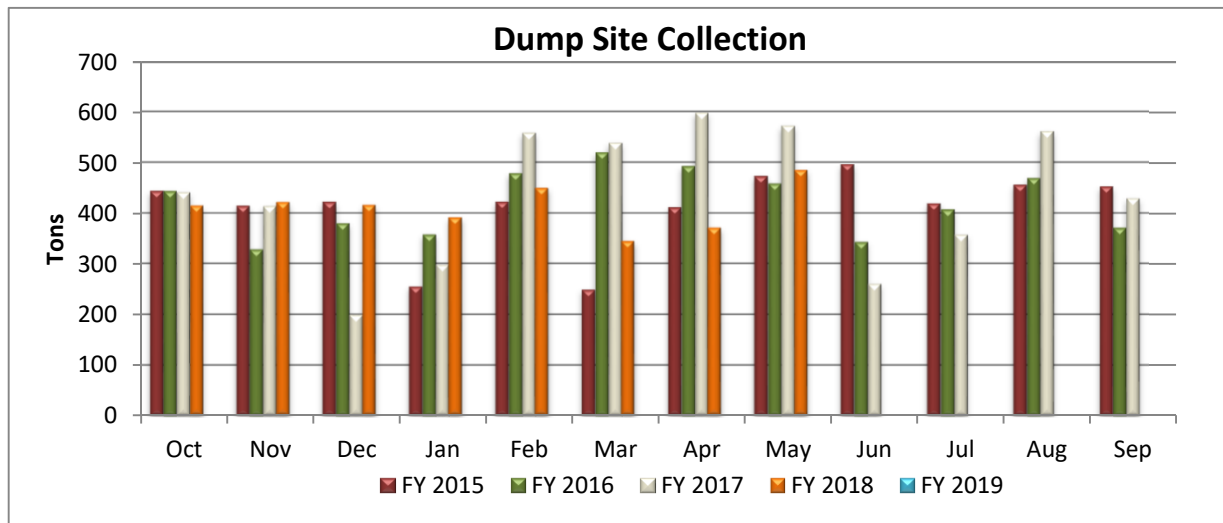
Trash Programs

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.

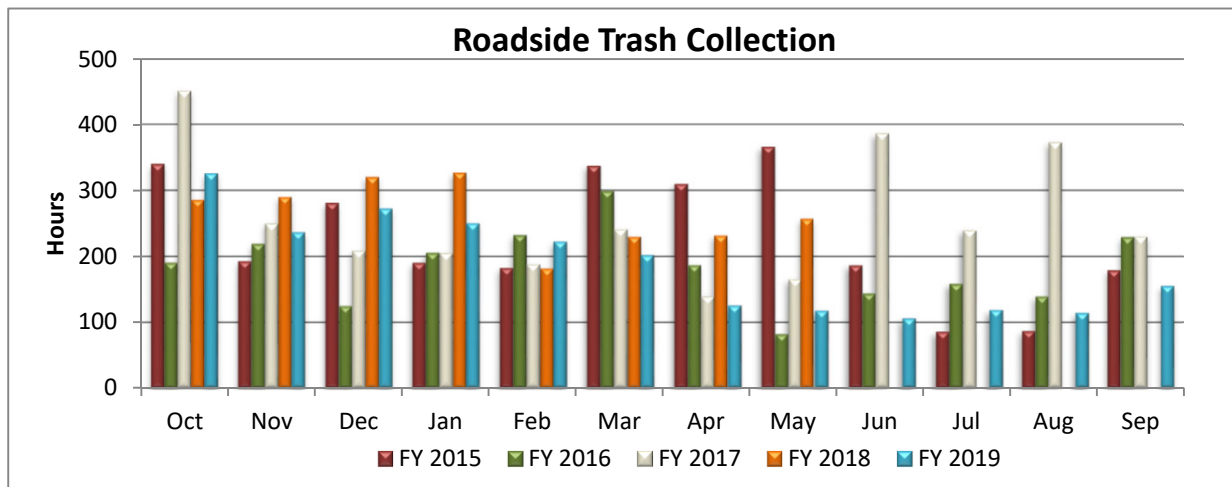


	Q1	Q2	Q3	Q4	Total
FY 2015	136	128	135	148	547
FY 2016	154	346	186	210	895
FY 2017	192	134	174	202	702
FY 2018	197	169	205	0	571
FY 2019	0	0	0	0	0
Average	136	155	140	112	543

FY 2019 Road and Bridge Stats



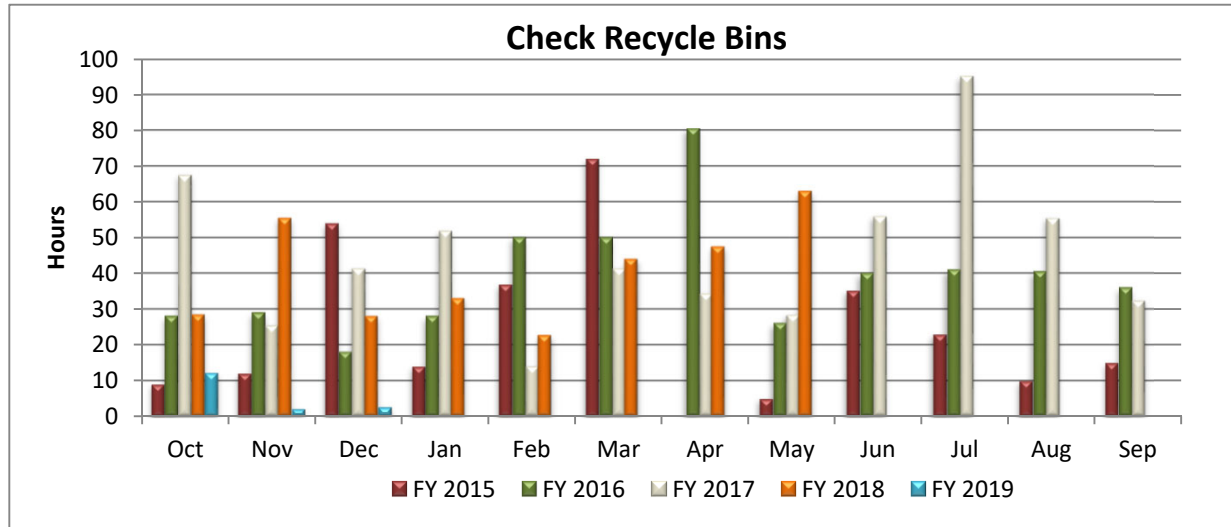
	Q1	Q2	Q3	Q4	Total
FY 2015	1,280	926	1,380	1,327	4,914
FY 2016	1,152	1,356	1,294	1,247	5,050
FY 2017	1,052	1,393	1,429	1,346	5,221
FY 2018	1,252	1,184	856	0	3,292
FY 2019	0	0	0	0	0
Average	947	972	992	784	3,695



	Q1	Q2	Q3	Q4	Total
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	488	0	2,118
FY 2019	834	673	348	386	2,240
Average	796	697	560	421	2,475

FY 2019

Road and Bridge Stats

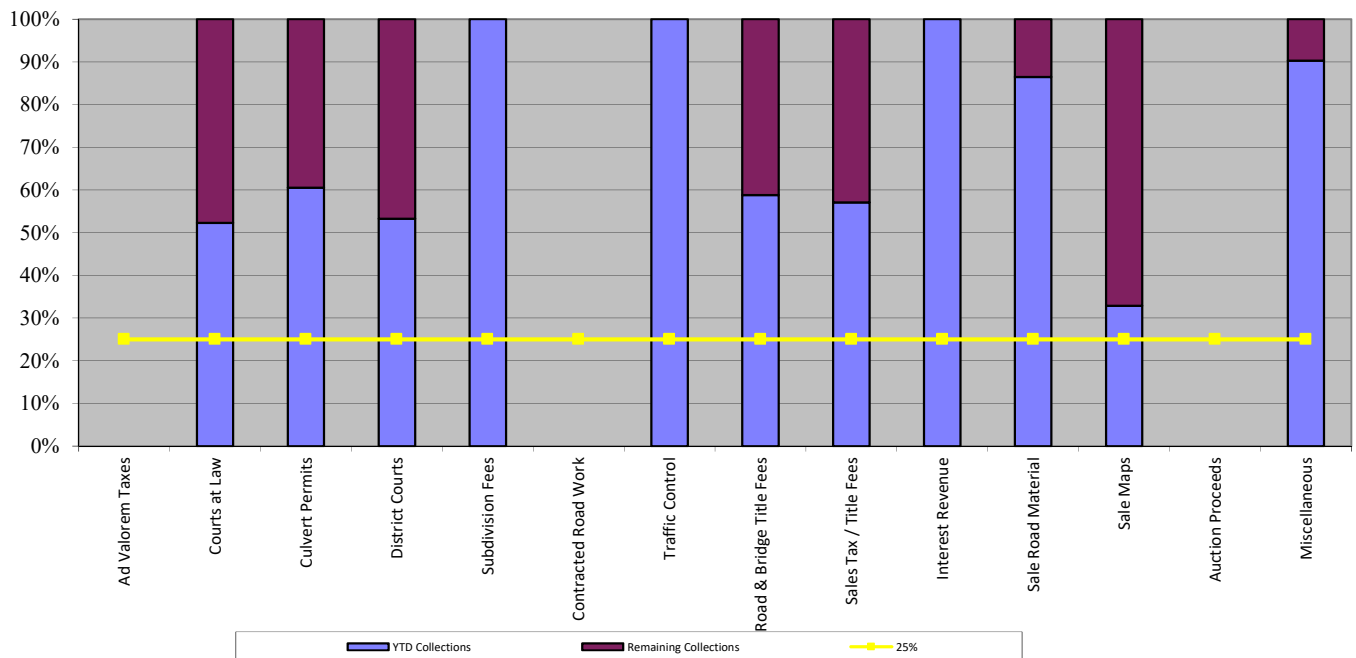


	Q1	Q2	Q3	Q4	Total
FY 2015	75	123	40	48	286
FY 2016	75	128	147	118	467
FY 2017	135	108	119	183	544
FY 2018	112	100	111	0	322
FY 2019	17	0	0	0	17
Average	83	92	83	70	327

Road and Bridge Fund Revenue by Source

	FY 2019 Adopted	FY 2019 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	873,610	873,610	717,648	82.15%	\$499,246
Culvert Permits	5,000	5,000	5,742	114.84%	\$4,492
District Courts	620,000	620,000	529,896	85.47%	\$374,896
Contracted Road Work	0	0	0	100.00%	\$0
Traffic Control	0	0	1,500	100.00%	\$1,500
Fuel Tax	100	100	416	100.00%	\$391
Subdivision Fees	0	0	49,095	0.00%	\$49,095
Road & Bridge Title Fees	11,500,000	11,500,000	12,313,458	107.07%	\$9,438,458
Sales Tax / Title Fees	8,590,000	8,590,000	8,573,072	99.80%	\$6,425,572
Other Revenue					
Interest Revenue	0	0	1,156,470	100%	\$1,156,470
Sale Road Material	25,000	25,000	119,614	478.45%	\$113,364
Sale Maps	1,000	1,000	367	36.70%	\$117
Auction Proceeds	0	0	0	100%	\$0
Miscellaneous	75,000	75,000	521,242	100%	\$502,492
Total	\$21,689,710	\$21,689,710	\$23,988,519	110.60%	\$18,566,091

Road and Bridge Fund Revenue by Source



Road and Bridge Fund Expenditures

	FY 2019 Adopted	FY 2019 Adjusted	YTD Expenditures	% of Total Budget Expensed	Remaining Budget Balance
Capital Replacement	\$69,000	\$235,378	\$4,022	1.71%	\$231,356
Soil Conservation	44,035	53,499	6,024	11.26%	\$47,475
Road & Bridge	22,050,982	25,240,324	15,172,631	60.11%	\$10,067,693
Engineering	1,190,479	1,205,255	672,577	55.80%	\$532,678
Public Services & Operations	609,997	614,442	567,943	92.43%	\$46,499
Special Projects	185,638	186,527	180,497	96.77%	\$6,030
Transfer	0	0	0	0.00%	\$0
Non-Departmental	513,020	971,060	149,431	15.39%	\$821,630
Total	\$24,663,151	\$28,506,485	\$16,753,125	58.77%	\$11,753,361

Road and Bridge Fund Expenditures

