



Public Works - Roads 10101.611.

Mission Statement

To provide safe and efficient roads and trails. Design, construction, and maintenance will be done with an eye toward safety and mobility, pride in workmanship, efficient use of resources, environmental stewardship, and preservation of community values.

Function

The primary function of the Road Division is to define, prioritize, and perform the work required to keep the County road and trail systems in proper condition. The primary tasks include: engineering, construction, maintenance, public involvement, and internal support.

Goals

1. Develop publicly acceptable projects while providing maximum safety and mobility of the traveler.
2. Maintain the integrity of the roads and trails including a good road/trail surface year round.
3. Environmental stewardship.
4. Responsible use of resources.
5. Preservation of community values.
6. Improve the motoring public's conformance with traffic laws.

Workload Indicators

Roads, Bridges and Trails Inclusive:	2012 Actual	2013 Actual	6/30/14 Actual
Maintenance	4,978,215	5,119,203	2,213,957
Preservation	-	-	-
Construction	3,209,050	5,370,757	2,394,621

Grant Funding Sources

1. Military Department Emergency Management Division (Federal and State disaster recovery funding)
2. County Road Administration Board (State)
3. Recreation and Conservation Funding Board (State)
4. Department of Agriculture (Federal)
5. Department of Transportation (Federal)

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	11,482,665	14,713,387	15,427,149	13,987,442
Taxes	6,995,686	7,207,236	4,264,601	7,276,632
Licenses and Permits	31,800	38,072	11,040	23,007
Intergovernmental Revenues	5,353,641	5,081,939	3,515,238	4,103,246
Charges for Goods and Services	55,090	105,997	27,276	100,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	63,700	84,963	27,328	61,918
Nonrevenues	141	88	356	638
Other Financing Sources	1,512,146	683,826	729,410	683,506
Transfers In	500,000	1,000,000	500,000	500,000
Total	\$25,994,869	\$28,915,508	\$24,502,398	\$26,736,389

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	14,713,387	15,427,149	18,361,210	11,341,019
Salaries and Wages	2,918,865	2,918,224	1,427,157	2,856,182
Personnel Benefits	889,836	985,617	515,768	1,029,199
Supplies	1,278,534	1,545,405	375,007	2,794,928
Other Services and Charges	1,053,625	3,024,492	1,585,103	3,935,510
Intergovernmental Services	5,542	1,015	218	4,805
Capital Outlays	1,830,500	4,201,002	356,800	4,053,688
Interfund Payments for Services	3,304,580	758,791	1,881,135	714,048
Transfers Out		53,813	0	7,010
Total	\$25,994,869	\$28,915,508	\$24,502,398	\$26,736,389

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	57.25	55.40	50.67	50.13