



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:	2014 Actual	2015 Actual	6/30/16 Actual
Maintenance	4,536,023	6,573,022	2,946,600
Preservation	0	0	0
Construction	6,136,696	3,946,469	1,992,398

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

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	15,427,149	18,343,598	19,766,612	15,253,894
Taxes	7,389,089	7,412,039	4,398,605	7,456,551
Licenses and Permits	29,873	34,320	18,196	34,088
Intergovernmental Revenues	7,502,841	6,639,353	1,711,131	4,876,000
Charges for Goods and Services	132,527	100,233	44,840	112,928
Fines and Forfeits	0		0	0
Miscellaneous Revenues	90,438	200,967	26,059	65,551
Nonrevenues	630	418	512	378
Other Financing Sources	1,089,334	508,709	464,466	685,088
Transfers In	582,971	500,000	0	1,500,000
Total	\$32,244,852	\$33,739,637	\$26,430,421	\$29,984,478

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	18,343,599	19,766,612	19,817,139	6,390,929
Salaries and Wages	2,919,325	3,024,986	1,617,934	3,125,177
Personnel Benefits	1,134,519	1,193,179	623,592	1,340,221
Supplies	839,282	1,999,935	638,388	2,200,270
Other Services and Charges	3,165,462	4,037,980	1,873,000	6,329,514
Intergovernmental Services	6,901	294	527	3,198
Capital Outlays	768,419	2,958,315	1,455,343	9,806,740
Interfund Payments for Services	5,065,318	756,275	404,498	781,298
Transfers Out	2,027	2,061	0	7,131
Total	\$32,244,852	\$33,739,637	\$26,430,421	\$29,984,478

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	50.67	50.13	54.67	54.92