



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:	2011 Actual	2012 Actual	6/30/13 Actual
Maintenance	\$3,370,513	\$4,978,215	\$242,388
Preservation	\$1,460,097	\$0	\$0
Construction	\$4,800,513	\$3,209,050	\$779,733

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

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	11,396,589	11,482,665	14,713,387	15,853,733
Taxes	6,772,291	6,995,686	4,181,063	7,137,002
Licenses and Permits	19,920	31,800	16,120	24,986
Intergovernmental Revenues	5,027,165	5,353,641	2,201,003	5,209,020
Charges for Goods and Services	88,795	55,090	25,881	100,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	242,705	563,700	57,279	60,164
Nonrevenues	1,685	141	39	750
Other Financing Sources	740,750	1,512,146	1,314,137	560,120
Transfers In	0	0	0	500,000
Total	\$24,289,900	\$25,994,869	\$22,508,909	\$29,445,775

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	11,482,661	14,713,387	18,005,438	12,494,275
Salaries and Wages	3,028,049	2,918,865	1,449,595	3,065,437
Personnel Benefits	1,076,679	889,836	488,338	1,119,997
Supplies	1,362,812	1,278,534	432,085	1,705,494
Other Services and Charges	794,800	1,053,625	1,623,606	5,023,363
Intergovernmental Services	10,131	5,542	648	7,511
Capital Outlays	2,990,662	1,830,500	125,288	5,256,181
Interfund Payments for Services	3,468,106	3,304,580	376,899	766,361
Transfers Out	76,000		7,012	7,156
Total	\$24,289,900	\$25,994,869	\$22,508,909	\$29,445,775

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	59.00	57.25	55.40	50.67