



## Public Works - Roads 10101.611.

### Mission Statement

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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

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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

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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

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Roads, Bridges and Trails Inclusive:	2015 Actual	2016 Actual	6/30/17 Actual
Maintenance	6,573,022	6,870,124	3,812,718
Preservation	0		
Construction	3,946,469	4,120,437	1,779,093

### Grant Funding Sources

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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

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	18,343,599	19,766,614	17,625,830	12,416,670
Taxes	7,412,039	7,470,511	4,216,627	7,545,750
Licenses and Permits	34,320	36,773	25,302	43,655
Intergovernmental Revenues	6,639,353	3,163,303	1,429,691	4,505,496
Charges for Goods and Services	100,233	100,519	26,106	100,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	200,967	79,801	28,862	75,656
Nonrevenues	418	826	2	625
Other Financing Sources	508,709	1,064,252	265,000	686,742
Transfers In	500,000	500,000	0	500,000
Total	\$33,739,638	\$32,182,599	\$23,617,420	\$25,874,594

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	19,766,614	17,625,830	16,887,591	6,666,746
Salaries and Wages	3,024,986	3,170,760	1,540,283	3,210,749
Personnel Benefits	1,193,179	1,229,008	606,488	1,420,674
Supplies	1,999,935	2,498,562	1,361,548	2,252,693
Other Services and Charges	4,037,979	3,811,871	2,052,079	5,520,867
Intergovernmental Services	294	2,376	44	3,190
Capital Outlays	2,958,315	3,044,397	916,334	6,021,987
Interfund Payments for Services	756,275	797,757	253,053	770,581
Transfers Out	2,061	2,038	0	7,107
Total	\$33,739,638	\$32,182,599	\$23,617,420	\$25,874,594

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	50.13	54.67	54.92	55.34