



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:	2016 Actual	2017 Actual	6/30/18 Actual
Maintenance	6,870,124	8,361,410	3,361,737
Preservation			
Construction	4,120,437	5,235,312	3,118,747

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

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	19,766,614	17,625,830	15,334,124	9,608,260
Taxes	7,470,511	7,552,282	4,367,453	7,633,450
Licenses and Permits	36,773	45,292	21,523	44,000
Intergovernmental Revenues	3,163,303	5,000,865	1,746,787	8,940,481
Charges for Goods and Services	100,519	72,413	33,176	56,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	79,801	196,153	20,377	163,445
Nonrevenues	826	20	59	
Other Financing Sources	1,064,252	996,538	116,947	708,700
Transfers In	500,000	1,500,000	500,000	300,000
Total	\$32,182,599	\$32,989,393	\$22,140,446	\$27,454,336

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	17,625,830	15,334,124	13,895,862	4,001,715
Salaries and Wages	3,170,760	3,178,242	1,639,334	3,496,791
Personnel Benefits	1,229,008	1,261,945	700,764	1,639,872
Supplies	2,498,562	2,961,358	1,016,365	3,042,090
Other Services and Charges	3,811,871	5,672,481	2,160,066	5,978,215
Intergovernmental Services	2,376	421	473	180
Capital Outlays	3,044,397	3,788,424	2,402,894	8,448,241
Interfund Payments for Services	797,757	791,478	324,688	839,232
Transfers Out	2,038	920	0	8,000
Total	\$32,182,599	\$32,989,393	\$22,140,446	\$27,454,336

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	54.67	54.92	55.34	57.50