



**William Beck,
Director**

To promote and enhance community health, safety and well-being through analysis and timely management of highway maintenance and the operation of efficient, well organized solid waste facilities.

MAJOR FUNCTIONS

Administration:

Provides direction for the Department and assists with purchasing, personnel and records management activities.

Highway Maintenance:

Maintains the quality of County highways to insure the safety and comfort of the traveling public.

Waste Management:

Operates facilities for the proper disposal and recycling of waste tires and residential solid waste, as well as, conducting neighborhood and desert clean-up activities.

Improvement Districts:

Accurate and timely billings, and collection of monies, for those Districts which have received capital or major improvements that were funded with a combination of loans and grants. The other Divisions within the Department are support units for the benefit of the two previously identified core operations.

The following divisions provide support for the divisions above:

Equipment Shop: Services and maintains all equipment in the Department in operable condition.

Technical Support: Assists in the areas of Parks, GIS, asset management and improvement districts.

Safety/Traffic Control: Provides pavement marking and highway signing for safety of the traveling public. Also responsible for the safety of all operations, activities and training within the Department.

2013-2018 OBJECTIVES

CHSW- Annually, replace 100% of the regulatory and warning signs, in the County Highway System, which must be replaced based upon life expectancy of materials.

CHSW- Increase the average overall condition index (OCI) of all roadways in the County Highway System to 80 (structurally sound and good in appearance) by 2018.

CHSW- To reduce pollution in stormwater runoff, annually increase the tons of sand/debris removed from subdivision streets by 50 tons.

CR- With any semi-annual auction of property, for delinquent assessments, strive to transfer 0 properties to a district.

CR- By 2018, increase the percentage of solid waste recycled to 20%.

CR- By 2018, dispose of at least 100% of the tires received at the waste tire collection site.

Strategic Plan: www.yumacountyaz.gov/strategicplan



PUBLIC WORKS

2014 RESULTS

- ✓ 0% of the regulatory and warning signs that must be replaced.
- ✓ Overall condition index (OCI) of all roadways in the County Highway System is 73.
- ✓ 1,000 tons of sand/debris was removed.
- ✓ 3 properties were transferred to a District.
- ✓ 17% of solid waste was recycled.
- ✓ 160% of tires were disposed.

PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ In the Highway Maintenance Division, the Department tied onto the city's Contract for slurry sealing. This allowed City's contractor to apply slurry seal material to streets within Foothills Mobile Estates #2, Foothills Mobile Estates #4, Foothills Mobile Estates #8, Foothills Mobile Estates #16, Vista Montana #1 & 2, Mirada Del Sol and Loma Vista Estates (primitive roads).
- ✓ In the Waste Tire Division, the waste tire contractor removed more tires than were received at the facility thereby reducing the number of tire piles.

Performance Measure Actuals & Benchmark

Performance Measure Actuals & Benchmark - Public Works

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal: Measure:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
Maintain the quality of roads and streets in the County Highway System.					
% of regulatory and warning signs that must be replaced.	N/A	100%	100%	100%	100%
Level of OCI.	73	73	73	72	72
Amount of tons of sand and debris removed.	1,000	1,050	1,100	1,150	1,200
Provide effective collection of semi-annual assessment monies.					
# of properties which are annually transferred to a District.	3	2	2	1	0
Provide for effective and efficient solid waste operations.					
% of tires disposed.	160%	140%	120%	110%	100%
% of solid waste that will be recycled.	17%	18%	19%	20%	20%



PUBLIC WORKS

PERFORMANCE REPORTING-(Continued)

FY14/15 Proposed Maintenance Projects ⁽¹⁾
Yuma Area Roads

FUNDED PROJECTS - YUMA DISTRICT

<i>Project Location</i>	<i>Road From</i>	<i>Road To</i>	<i>Scrub Seal Miles</i>	<i>Chip Seal Miles</i>	<i>Total Repairs</i>	<i>OCI</i>
S.F. Road	Foothills Blvd	underpass	0.00	1.00	\$12,305.00	reactive work
N.F. Road	Ave 10E	Ave 14½E	0.00	4.00	\$49,220.00	reactive work
S.F. Road	Fortuna Rd	Foothills Blvd	0.00	2.00	\$24,610.00	reactive work
Ave 3E	Hwy 95	Guardrail	0.42		\$3,811.50	60
Ave B	Co 17th St	Co 16th St	1.00		\$9,900.00	60
Co 17th St	Ave B	Ave B 1/2	0.50		\$4,950.00	60
Ave 5E	Co 14th St	Co15th St	1.00		\$9,900.00	60
Co 15th St	Ave 5E	Ave 4E	1.00		\$9,900.00	60
Co 19th St	Ave 3E	Ave 2E	1.00		\$9,900.00	60
Co 9th St	Ave E	Somerton Ave	0.50		\$4,950.00	65
Co 9th St	47th Ave	Ave D	0.25		\$2,475.00	65
Co14th St	Hwy 95	Ave C	1.00		\$9,900.00	65
Co 16th St	Ave A	Ave 1E	1.00		\$9,900.00	55
Somerton Ave	Co 17th St	Co 18th St	1.00		\$9,900.00	55
Co 18th St	Ave 3E	Ave 4E	1.00		\$9,900.00	65
Ave D	Co 17th St	Co 18th St	1.00		\$9,900.00	55
			10.67	7.00	\$191,421.50	

FUNDED PROJECTS - MOHAWK VALLEY DISTRICT

<i>Project Location</i>	<i>Road From</i>	<i>Road To</i>	<i>Scrub Seal Miles</i>	<i>Chip Seal Miles</i>	<i>Total Repairs</i>	<i>OCI</i>
Co 9th St	Ave 29E	Ave 36E	0.00	5.00	\$69,000.00	60
Co 5th St	Ave 37E	Ave 39E	0.00	2.00	\$27,600.00	60
Ave 38E	Hwy 80	Co 5th St	0.00	4.20	\$57,960.00	60
Co 6th St	Ave 37E	Ave 39E	0.00	2.00	\$27,600.00	60
Co 14th St	Ave 27 1/4 St	Ave 29 1/2 E	0.00	2.25	\$31,050.00	60
Ave 39E	Co 6 1/2 St	Co 5th St	0.00	1.50	\$20,700.00	62
Ave 33E	Co 8th St	Co 6th St	0.00	2.00	\$27,600.00	62
Ave 18E	4th St	6th St	0.00	2.00	\$27,600.00	65
Mohawk Valley Blvd	Co 6 3/4 St	Co 6th St	0.00	0.75	\$10,350.00	65
Co 1st St	Ave 51E	Ave 50E	1.00	0.00	\$9,900.00	60
Co 2nd St	Ave 48E	Ave 47E	1.00	0.00	\$9,900.00	60
Ave 33E	Co 10th St	Co 8th St	2.00	0.00	\$19,800.00	60
Ave 44E	Co 3rd St	Co 2nd St	1.00	0.00	\$9,900.00	60
Ave 40E	Co 4th St	Co 4.6 St	0.60	0.00	\$5,940.00	60
Co 4th St	Ave 41E	Ave 43E	2.00	0.00	\$19,800.00	60
Co 8th St	Ave 34E	Ave 35E	1.00	0.00	\$9,900.00	65
Ave 20E	Co 9th St	Co 8th St	1.65	0.00	\$16,335.00	65
Ave 64E	Co 5th St	Palamos Rd	1.00	0.00	\$9,900.00	60
Palamos Rd	Ave 66E	Ave 67E	1.00	0.00	\$9,900.00	60
		Totals	12.25	21.70	\$420,735.00	

⁽¹⁾ Contingent upon sufficient Highway Users Revenue Funding



PUBLIC WORKS

PERFORMANCE REPORTING-(Continued)

INVENTORY OF PUBLIC ROADWAYS (PRIMITIVE ROADS) WHICH RECEIVE MAGNESIUM CHLORIDE FOR DUST CONTROL*

<i>STREETS IN YUMA DISTRICT</i>	<i>SUBDIVISION/LOCATION</i>	<i>LENGTH</i>	<i>Tons of Mag Needed</i>	<i>Material Cost</i>	<i>R/W TYPE</i>
Buckshot Rd.	Ave 8 1/2 E to Ave 9E	0.49	11.56	\$1,156.25	Public R/W
Ave 9E	Co 6th St to Buckshot	0.72	16.99	\$1,698.98	Public R/W
Shannon Way	College Acres	0.44	10.38	\$1,038.26	Public R/W
Shannon Way	Co 8 1/2 North to Terminus	0.25	5.90	\$589.92	Public R/W
Co 8 1/2	Ave 5E West to Terminus	0.48	11.33	\$1,132.65	Public R/W
Warren Drive	Foothills North	0.08	1.89	\$188.78	SUB PUB R/W
Masterson Ave	Foothills North	0.38	8.97	\$896.68	SUB PUB R/W
Wyatt/Gatewood Lane	Foothills North	0.32	7.55	\$755.10	SUB PUB R/W
Morgan Drive	Foothills North	0.08	1.89	\$188.78	SUB PUB R/W
James Circle	Foothills North	0.02	0.47	\$47.19	SUB PUB R/W
Virgil Circle	Foothills North	0.04	0.94	\$94.39	SUB PUB R/W
Gwen De Fortuna	Fortuna Hills	0.23	5.43	\$542.73	SUB PUB R/W
Yolanda De Fortuna	Fortuna Hills	0.23	5.43	\$542.73	SUB PUB R/W
Marta De Fortuna	Fortuna Hills	0.35	8.26	\$825.89	SUB PUB R/W
28th Street	Foothills Mountain Estates	0.25	5.90	\$589.92	SUB PUB R/W
Mountain Drive	Foothills Mountain Estates	0.23	5.43	\$542.73	SUB PUB R/W
Ave 14 E	Fortuna Hills	0.25	5.90	\$589.92	SUB PUB R/W
Ave 14 1/2 E	Fortuna Hills	0.62	14.63	\$1,463.01	SUB PUB R/W
41st Street	Foothills # 1	0.06	1.42	\$141.58	SUB PUB R/W
42nd Street	Foothills # 1	0.16	3.78	\$377.55	SUB PUB R/W
43rd Street	Foothills # 2	0.15	3.54	\$353.95	SUB PUB R/W
Paula Ave	Foothills # 1 & # 2	0.49	11.56	\$1,156.25	SUB PUB R/W
41st Place	Foothills # 1 & # 3	0.31	7.32	\$731.50	SUB PUB R/W
42nd Place	Foothills # 2 & 3	0.21	4.96	\$495.54	SUB PUB R/W
43rd Street	Foothills # 3	0.11	2.60	\$259.57	SUB PUB R/W
42nd Street	Foothills # 3	0.11	2.60	\$259.57	SUB PUB R/W
Scott Ave	Foothills # 3	0.05	1.18	\$117.98	SUB PUB R/W
Shell Ave	Foothills # 3	0.05	1.18	\$117.98	SUB PUB R/W
40th Place	Foothills # 4	0.21	4.96	\$495.54	SUB PUB R/W
Scott Ave	Foothills # 4	0.05	1.18	\$117.98	SUB PUB R/W
Renee Ave	Foothills # 3 & # 4	0.41	9.67	\$967.47	SUB PUB R/W
Sandra Ave	Foothills # 3 & # 4	0.47	11.09	\$1,109.05	SUB PUB R/W
Shell Ave	Foothills # 4	0.05	1.18	\$117.98	SUB PUB R/W
Adams Ave	R Circle J Estates/Adam Acres	1.00	23.60	\$2,359.69	SUB PUB R/W
Shadow Ave	R Circle J Estates/Adam Acres	1.00	23.60	\$2,359.69	SUB PUB R/W
Silver Lane	R Circle J Estates	0.24	5.66	\$566.33	SUB PUB R/W
Las Plates Road	R Circle J Estates	0.24	5.66	\$566.33	SUB PUB R/W
Armada Drive	Adams Acres	0.47	11.09	\$1,109.05	SUB PUB R/W
Tammy Lane	Adams Acres	0.24	5.66	\$566.33	SUB PUB R/W
Tina Drive	Adams Acres	0.24	5.66	\$566.33	SUB PUB R/W
Tera Lane	Adams Acres	0.24	5.66	\$566.33	SUB PUB R/W
Kaye Drive	Adams Acres	0.24	5.66	\$566.33	SUB PUB R/W
Mae Drive	Adams Acres	0.24	5.66	\$566.33	SUB PUB R/W
Jean Street	Adams Acres	0.24	5.66	\$566.33	SUB PUB R/W
	SUBTOTAL	12.74	300.62	\$30,062.46	



PUBLIC WORKS

PERFORMANCE REPORTING-(Continued)

INVENTORY OF PUBLIC ROADWAYS (PRIMITIVE ROADS) WHICH RECEIVE MAGNESIUM CHLORIDE FOR DUST CONTROL*

<i>STREETS IN YUMA DISTRICT</i>	<i>SUBDIVISION/LOCATION</i>	<i>LENGTH</i>	<i>Tons of Mag Needed</i>	<i>Material Cost</i>	<i>R/W TYPE</i>
Clementine	Adams Acres	0.06	1.42	\$141.58	SUB PUB R/W
Stetson Street	R Circle Estates/Del Sur Estates	0.24	5.66	\$566.33	SUB PUB R/W
Co 18 1/2 St	Ave 3 1/2E to Ave 4E	0.50	11.80	\$1,179.85	Public R/W
Chapparell Lane	Ave 4E To Ave 3 1/2E	0.50	11.80	\$1,179.85	SUB PUB R/W
Ave 3 1/2E	Co 18th St to Co 18 1/2 St	0.50	11.80	\$1,179.85	SUB PUB R/W
Carlotta Street	Padre Ranchitos	0.50	11.80	\$1,179.85	SUB PUB R/W
Kino Street	Padre Ranchitos	0.07	1.65	\$165.18	SUB PUB R/W
Cortez Ave	Padre Ranchitos	0.26	6.14	\$613.52	SUB PUB R/W
Chapultepec Street	Padre Ranchitos	0.08	1.89	\$188.78	SUB PUB R/W
Julie Lane	East of Ave B	0.23	5.43	\$542.73	SUB PUB R/W
Collins Lane	Julie to Patrica	0.13	3.07	\$306.76	SUB PUB R/W
Pluto Street	Sunglow Ranchettes	0.11	2.60	\$259.57	SUB PUB R/W
Saturn Ave	Sunglow Ranchettes	0.35	8.26	\$825.89	SUB PUB R/W
Mars Drive	Sunglow Ranchettes	0.16	3.78	\$377.55	SUB PUB R/W
Venus Drive	Sunglow Ranchettes	0.38	8.97	\$896.68	SUB PUB R/W
Sharon Lane	Collins County Manor	0.44	10.38	\$1,038.26	SUB PUB R/W
Cynthia Lane	Collins County Manor	0.46	10.85	\$1,085.46	SUB PUB R/W
Laline Drive	Collins County Manor	0.38	8.97	\$896.68	SUB PUB R/W
Lorena Drive	Gadsden	0.05	1.18	\$117.98	Public R/W
Boren Street	Gadsden	0.11	2.60	\$259.57	SUB PUB R/W
Dipper Street	Ave C to .05 mi East	0.06	1.42	\$141.58	Public R/W
Phoenix Street	West to Center Street	0.04	0.94	\$94.39	SUB PUB R/W
Clifford Way	North Of Co 8th St	0.08	1.89	\$188.78	Public R/W
9th Street	Dora Ave to Myrtle Ave	0.13	3.07	\$306.76	SUB PUB R/W
E 23rd St	Pacific Ave to Engler Ave	0.26	6.14	\$613.52	Public R/W
22nd Lane	Ave 9E to Chant Way	0.18	4.25	\$424.74	Public R/W
Chant Way	22nd Lane to 22nd Pl	0.11	2.60	\$259.57	Public R/W
	SUBTOTAL	6.37	150.31	\$15,031.23	
	SUBTOTAL- PREVIOUS PAGE			\$30,062.46	
	TOTAL MILEAGE IN YUMA ROAD DISTRICT	19.11	450.94	\$45,093.69	

NOTE:

1. Magnesium Chloride is applied full strength (not diluted) at an application rate of 0.26 gals/square yard. Current price of this product is \$100/ton. All roadways/streets identified on these lists are not treated each year, as the product can remain in the aggregate base for 2-3 years. Annually, a determination is made, by the Highway Construction Supervisor, as to which streets will need this treatment.

2. Standard maintenance procedures for such roadways are that they will receive re-grading and compaction approximately every 6 months. When necessary, mag. chloride is applied to a roadway/street to reduce or eliminate dust caused by vehicles and limit maintenance activities to twice per year.



PUBLIC WORKS

PERFORMANCE REPORTING-(Continued)

INVENTORY OF PUBLIC ROADWAYS (PRIMITIVE ROADS) WHICH RECEIVE MAGNESIUM CHLORIDE FOR DUST CONTROL*

<i>STREETS IN MOHAWK VALLEY (Tacna) DISTRICT</i>	<i>SUBDIVISION/LOCATION</i>	<i>LENGTH</i>	<i>Tons of Mag Needed</i>	<i>Material Cost</i>	<i>R/W TYPE</i>
Colorado Ave	Tacna Town Site	0.48	11.33	\$1,132.65	SUB PUB R/W
Missouri Ave	Tacna Town Site	0.24	5.66	\$566.33	SUB PUB R/W
Kansas Ave	Tacna Town Site	0.48	11.33	\$1,132.65	SUB PUB R/W
Texas Ave	Tacna Town Site	0.48	11.33	\$1,132.65	SUB PUB R/W
Ohio Ave	Tacna Town Site	0.5	11.80	\$1,179.85	SUB PUB R/W
4th Ave	Tacna Town Site	0.1	2.36	\$235.97	SUB PUB R/W
3rd Ave	Tacna Town Site	0.7	16.52	\$1,651.78	SUB PUB R/W
2nd Ave	Tacna Town Site	0.3	7.08	\$707.91	SUB PUB R/W
1st Pl	Tacna Town Site	0.04	0.94	\$94.39	SUB PUB R/W
1st Ave	Tacna Town Site	0.11	2.60	\$259.57	SUB PUB R/W
1st St	Tacna Town Site	0.22	5.19	\$519.13	SUB PUB R/W
2nd St	Tacna Town Site	0.22	5.19	\$519.13	SUB PUB R/W
Rhyolite Ave	Liguerta Foothills	0.38	8.97	\$896.68	SUB PUB R/W
Pumphouse Ave	Liguerta Foothills	0.21	4.96	\$495.54	SUB PUB R/W
Gila Vista St	Pumphouse Ave to Rhyolite	0.15	3.54	\$353.95	SUB PUB R/W
Liguerta Creek Rd	Liguerta Foothills	0.29	6.84	\$684.31	SUB PUB R/W
Well St	Liguerta Foothills	0.34	8.02	\$802.29	SUB PUB R/W
Sand St	Liguerta Foothills	0.24	5.66	\$566.33	SUB PUB R/W
Paisano Dr	Chapperal Estates	0.7	16.52	\$1,651.78	SUB PUB R/W
Citrus Dr	Tacna Citrus Estates	0.49	11.56	\$1,156.25	SUB PUB R/W
Lemon Dr	Tacna Citrus Estates	0.5	11.80	\$1,179.85	SUB PUB R/W
Orange Dr	Tacna Citrus Estates	0.5	11.80	\$1,179.85	SUB PUB R/W
Kumguat Dr	Tacna Citrus Estates	0.5	11.80	\$1,179.85	SUB PUB R/W
Tangerine Dr	Tacna Citrus Estates	0.5	11.80	\$1,179.85	SUB PUB R/W
Sommer Ave	Tacna Citrus Estates	0.45	10.62	\$1,061.86	SUB PUB R/W
Valerie Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Preston Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Pirtle Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Joel Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Carol Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Jerome Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Dixie Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
Mary Ann Ct	Citrus Commerical Park	0.05	1.18	\$117.98	SUB PUB R/W
TOTAL MILEAGE IN MOHAWK VALLEY DISTRICT		9.52	224.64	\$22,464.26	



PUBLIC WORKS

PERFORMANCE REPORTING-(Concluded)

STREET	FROM	TO	LENGTH (LINEAR FT)	WIDTH (FT)	SQUARE YARDS
Roads Located off of S. Frontage Rd/East of Foothills Blvd.					
38th Place	Dorothy Drive	Dawn Drive	740	36	2,960.00
39th Street	Foothills Blvd	Dawn Drive	1300	36	5,200.00
39th Place	Foothills Blvd	Dawn Drive	1170	36	4,680.00
39th Way	Foothills Blvd	Dawn Drive	1300	36	5,200.00
Dorothy Drive	40th Street	38th Street	1320	36	5,280.00
Dawn Drive	40th Street	38th Street	1040	36	4,160.00
39th Place	El Camino Del Diablo	Ironwood Drive	400	36	1,600.00
Tiffany Lane	Foothills Blvd	El Camino Del Diablo	1320	36	5,280.00
Stephanie Lane	Tiffany Lane	El Camino Del Diablo	700	36	2,800.00
Sandy Lane	S. Frontage Road	Tiffany Lane	1000	36	4,000.00
Glenwood Avenue	S. Frontage Road	Send Term	700	36	2,800.00
El Camino Del Diablo	S. Frontage Road	40th Street	4230	28	13,160.00
Ironwood Drive	S. Frontage Road	40th Street	4650	28	14,466.67
34th Place	El Camino Del Diablo	Ironwood Drive	1000	36	4,000.00
View Pointe Avenue	34th Place	View Pointe Way	630	36	2,520.00
View Pointe Way	34th Place	View Pointe Avenue	770	36	3,080.00
35th Street	Wend Term	Ironwood Drive	600	36	2,400.00
36th Street	El Camino Del Diablo	Ironwood Drive	1050	36	4,200.00
36th Place	El Camino Del Diablo	Ironwood Drive	1150	36	4,600.00
37th Street	El Camino Del Diablo	Ironwood Drive	950	36	3,800.00
37th Place	El Camino Del Diablo	Ironwood Drive	758	36	3,032.00
38th Street	Foothills Blvd	Ironwood Drive	2120	36	8,480.00
38th Place	El Camino Del Diablo	Ironwood Drive	360	36	1,440.00
39th Street	El Camino Del Diablo	Ironwood Drive	320	36	1,280.00
					110,418.67
		Est. Total Sq. Yds.			
		Est. Price Per Sq. Yd.			
	= Primitive Roads	(68,948 square yards)			

} IN COUNTY HIGHWAY SYSTEM

} IN COUNTY HIGHWAY SYSTEM

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Director/Deputy/Admin	14.00	20.00	20.00	20.00
Highway Maintenance	72.00	47.00	47.00	47.00
Waste Management	10.00	10.00	10.00	10.00
Facilities Maintenance	1.00	1.00	1.00	1.00
Improvement District	0.00	2.00	2.00	2.00
Total	97.00	80.00	80.00	80.00

There are no staffing changes for fiscal year 2014-2015. The department has transferred 1.2 FTE's from General Fund to Waste Tire Fund.



PUBLIC WORKS

2015 ANNUAL BUDGET

Revenue: Highways & Streets are primarily funded by the Highway User Revenue Fund (HURF). The level of funding varies from year to year.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily comprised of increases in the Road Repair Chips, Building Repair and Maintenance Services and Indirect Cost Expense line items.

Capital Outlay: The Capital Outlay budget is for Automobiles (\$125,000) and Other Machinery & Equipment (\$50,000).

Highways & Streets	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	6,824,229	6,780,420	6,563,193	6,651,193	7,357,316	12.10%
Balance Forward	3,828,812	3,570,815	2,792,389	3,285,477	2,811,013	0.67%
Total Sources	\$ 10,653,041	\$ 10,351,235	\$ 9,355,582	\$ 9,936,670	\$ 10,168,329	8.69%
Uses						
Personnel	3,457,139	3,576,877	4,057,237	3,743,699	4,103,107	1.13%
Supplies & Services	3,183,638	3,394,318	3,782,259	3,100,812	4,702,071	24.32%
Capital Outlay	441,449	85,282	315,000	281,146	175,000	-44.44%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,201,086	-	1,188,151	-1.08%
Total Uses	\$ 7,082,226	\$ 7,056,477	\$ 9,355,582	\$ 7,125,657	\$ 10,168,329	8.69%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	(9,281)	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ (9,281)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 3,570,815	\$ 3,285,477	\$ -	\$ 2,811,013	\$ -	N/A

Revenue: The Waste Tire program is funded through state shared revenues designated for counties to operate this program. The actual amount of program revenue that is received varies from year to year.

Personnel: The net increase is primarily the result of transferring a portion of the personnel budget for eight positions from the Solid Waste budget to the Waste Tire budget.

Supplies and Services: The net increase is primarily the result of increases in the Refuse Disposal and Motor Vehicle/Equipment Repair Supplies line items.

Capital Outlay: The Capital Outlay budget is in the Automobiles line item.

Waste Tire	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	315,809	326,459	312,000	351,000	332,000	6.41%
Balance Forward	405,434	423,787	395,915	491,934	553,253	39.74%
Total Sources	\$ 721,243	\$ 750,246	\$ 707,915	\$ 842,934	\$ 885,253	25.05%
Uses						
Personnel	65,920	68,795	71,964	70,397	126,406	75.65%
Supplies & Services	216,059	163,326	384,433	219,284	420,171	9.30%
Capital Outlay	15,477	26,191	-	-	90,000	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	251,518	-	248,676	-1.13%
Total Uses	\$ 297,456	\$ 258,312	\$ 707,915	\$ 289,681	\$ 885,253	25.05%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 423,787	\$ 491,934	\$ -	\$ 553,253	\$ -	N/A



PUBLIC WORKS

2015 ANNUAL BUDGET-(Concluded)

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: The net decrease is primarily the result of transferring a portion of the personnel budget for eight positions to the Waste Tire budget.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

Solid Waste	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 604,534	\$ 569,405	\$ 685,624	\$ 617,278	\$ 626,816	-8.58%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 604,534	\$ 569,405	\$ 685,624	\$ 617,278	\$ 626,816	-8.58%
Uses						
Personnel	330,230	337,254	402,333	356,037	342,866	-14.78%
Supplies & Services	230,662	232,151	283,291	261,241	283,950	0.23%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	43,099	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 603,991	\$ 569,405	\$ 685,624	\$ 617,278	\$ 626,816	-8.58%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	(543)	-	-	-	-	N/A
Total Other Sources & Uses	\$ (543)	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Revenue: General Fund support is at the level needed for General fund expenditures.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily due to an increase in the Building Repair and Maintenance Services line item.

Capital Outlay: There is no Capital Outlay budgeted for this fiscal year.

Parks	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 5,855	\$ 6,121	\$ 6,258	\$ 6,047	\$ 10,814	72.80%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 5,855	\$ 6,121	\$ 6,258	\$ 6,047	\$ 10,814	72.80%
Uses						
Personnel	3,298	2,505	2,585	2,424	2,646	2.36%
Supplies & Services	2,557	3,616	3,673	3,623	8,168	122.38%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 5,855	\$ 6,121	\$ 6,258	\$ 6,047	\$ 10,814	72.80%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A