



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:	2010 Actual	2011 Actual	6/30/12 Actual
Maintenance	\$4,219,380	\$3,370,513	\$1,761,897
Preservation	\$190,818	\$1,460,097	\$99,312
Construction	\$2,819,704	\$4,800,513	\$1,007,321

Grant Funding Sources

1. Military Department Emergency Management Division (Federal and State)
2. County Road Administration Board (State)
3. Recreation and Conservation Funding Board (State)
4. Department of Agriculture (Federal)
5. Department of Transportation (Federal)

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	8,627,431	11,396,589	11,482,665	13,376,891
Taxes	6,428,235	6,772,291	6,904,873	7,040,031
Licenses and Permits	42,747	19,920	17,850	19,744
Intergovernmental Revenues	5,297,867	5,027,165	6,850,735	10,581,808
Charges for Goods and Services	172,893	88,795	31,394	106,251
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	498,832	242,705	1,054,742	128,185
Nonrevenues	424	1,685	230	723
Other Financing Sources	1,114,434	740,750	1,287,629	543,510
Transfers In	0	0	0	1,000,000
Total	\$22,182,863	\$24,289,900	\$27,630,118	\$32,797,143

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	11,396,589	11,482,661	13,402,592	9,661,130
Salaries and Wages	3,044,613	3,028,049	3,130,639	2,828,323
Personnel Benefits	1,048,768	1,076,679	1,049,737	964,116
Supplies	453,661	1,362,812	1,025,409	2,139,516
Other Services and Charges	2,082,911	794,800	2,489,049	7,733,444
Intergovernmental Services	2,155	10,131	61,768	6,443
Capital Outlays	438,144	2,990,662	2,538,293	8,634,797
Interfund Payments for Services	3,650,454	3,468,106	3,866,931	735,362
Transfers Out	65,568	76,000	65,700	94,012
Total	\$22,182,863	\$24,289,900	\$27,630,118	\$32,797,143

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	60.00	59.00	57.25	55.40