



## 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:	2009 Actual	2010 Actual	6/30/11 Actual
Maintenance	\$4,535,103	\$4,219,380	\$1,985,162
Preservation	\$2,211,784	\$190,818	\$84,188
Construction	\$7,858,744	\$2,819,704	\$1,186,074

### Grant Funding Sources

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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

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	10,098,058	8,627,431	11,396,589	12,536,325
Taxes	6,416,779	6,428,235	3,797,829	6,828,627
Licenses and Permits	85,901	42,747	9,240	16,170
Intergovernmental Revenues	9,368,568	5,297,867	3,175,198	10,597,621
Charges for Goods and Services	208,010	172,893	27,583	143,468
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	364,456	498,832	210,062	2,086,334
Nonrevenues	61	424	326	2,136
Other Financing Sources	559,775	1,114,434	289,269	561,120
Transfers In	0	0	0	0
Total	\$27,101,608	\$22,182,863	\$18,906,096	\$32,771,801

## Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	8,628,431	11,396,589	14,163,553	12,233,579
Salaries and Wages	3,308,872	3,044,613	1,520,999	3,001,160
Personnel Benefits	1,128,492	1,048,768	524,458	1,006,589
Supplies	1,146,622	453,661	296,032	925,473
Other Services and Charges	8,776,284	2,082,911	243,508	3,616,763
Intergovernmental Services	14,806	2,155	476	3,940
Capital Outlays	286,967	438,144	537,111	7,689,971
Interfund Payments for Services	3,711,135	3,650,454	1,619,959	4,254,326
Transfers Out	0	65,568	0	40,000
Total	\$27,001,608	\$22,182,863	\$18,906,096	\$32,771,801

## Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	63.63	60.00	59.00	57.25