



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:	2008 Actual	2009 Actual	6/30/10 Actual
Maintenance	\$4,391,236	\$4,535,103	\$2,279,446
Preservation	\$816,075	\$2,211,784	\$82,809
Construction	\$10,749,523	\$7,858,744	\$1,721,316

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

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	9,220,764	10,098,058	8,628,431	9,913,888
Taxes	6,237,726	6,416,779	6,569,397	6,727,746
Licenses and Permits	57,855	85,901	46,720	46,720
Intergovernmental Revenues	10,907,168	9,368,568	4,563,148	10,913,036
Charges for Goods and Services	197,029	208,010	95,967	195,211
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	183,018	364,456	430,816	2,078,399
Nonrevenues	5,923	61	555	2,139
Other Financing Sources	1,623,024	559,775	488,589	1,150,120
Transfers In	900,000	0	0	0
Total	\$29,332,507	\$27,101,608	\$20,823,623	\$31,027,259

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	10,083,913	8,628,431	5,705,964	9,400,437
Salaries and Wages	2,995,613	3,308,872	3,162,199	3,175,359
Personnel Benefits	1,021,889	1,128,492	1,159,464	1,194,884
Supplies	1,494,386	1,146,622	614,572	1,241,318
Other Services and Charges	9,933,864	8,776,284	2,157,335	3,035,291
Intergovernmental Services	6,485	14,806	18,000	4,667
Capital Outlays	126,385	286,967	3,763,866	8,808,653
Interfund Payments for Services	3,576,417	3,711,135	4,242,223	4,166,650
Transfers Out	93,555	0	0	0
Total	\$29,332,507	\$27,001,608	\$20,823,623	\$31,027,259

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	63.00	63.63	60.00	59.00