



## 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       |