



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.

Trends/Events

About 2/3 of the length of the Olympic Discovery Trail (alternative transportation system) within the County has been completed at this point and the Road Fund is continuing to press forward towards the completion of this regional trail system within the decade. Most of the funding has been, and will continue to be, secured from outside of the Road Fund.

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:	2021 Actual	2022 Actual	6/30/23 Actual
Maintenance	6,707,024	7,174,523	3,360,808
Preservation			
Construction	2,891,064	3,284,055	471,340

Grant Funding Sources

1. Military Department Emergency Management Division (Federal and State disaster recovery funding)
2. County Road Administration Board (State)
3. Recreation and Conservation Funding Board (State)
4. Department of Agriculture (Federal)
5. Department of Transportation (Federal)
6. Federal Lands Access Program (FLAP)
7. Highway Safety Improvement Program (Federal)
8. Surface Transportation Block Grant (Federal)
9. Rural Arterial Program (State)
10. Transportation Improvement Account (State)
11. Lodging Tax Advisory Committee (County)
12. Transportation Alternatives (Federal)
13. Surface Transportation Block Grant-Local Bridge Program (Federal)
14. National Highway System Asset Management Program (Federal)
15. Recreation and Conservation Office - Fish Barrier Removal Board (State)
16. Recreation and Conservation Office - Salmon Recovery Funding Board (State)

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	5,114,915	8,625,754	7,692,525	6,694,081
Taxes	8,152,421	8,312,923	5,107,241	8,829,128
Licenses and Permits	49,585	48,700	60,140	82,349
Intergovernmental Revenues	4,009,196	4,329,871	2,015,941	12,636,952
Charges for Goods and Services	27,301	93,180	568,482	259,160
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	298,693	140,235	119,218	520,000
Nonrevenues	1,543	622	0	0
Other Financing Sources	651,161	590,942	511,746	0
Transfers In	2,176,594	700,000	0	1,100,000
Total	20,481,409	22,842,227	16,075,293	30,121,670

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	8,625,754	7,692,525	9,374,669	2,878,565
Salaries and Wages	3,459,421	3,591,407	1,879,180	4,279,640
Personnel Benefits	1,564,349	1,696,479	878,540	2,107,847
Supplies	1,670,533	2,354,782	979,664	2,166,832
Other Services and Charges	4,289,346	4,303,895	2,206,821	15,067,087
Intergovernmental Services	0	0	0	0
Capital Outlays	151,912	2,535,875	400,949	2,789,303
Interfund Payments for Services	716,507	668,818	355,470	830,396
Transfers Out	3,587	-1,554	0	2,000

Total	20,481,409	22,842,227	16,075,293	30,121,670
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Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	56.35	57.35	61.35	60.35