



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:	2017 Actual	2018 Actual	6/30/19 Actual
Maintenance	8,361,410	8,496,128	3,651,379
Preservation			
Construction	5,235,312	4,344,374	621,244

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 Plan (Federal)
8. Surface Transportation Program (Federal)
9. Rural Arterial Program (State)
10. Transportation Improvement Account (State)
11. Lodging Tax Advisory Committee (County)

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	17,625,830	15,334,122	10,154,906	5,561,713
Taxes	7,552,282	7,703,859	4,631,733	8,070,879
Licenses and Permits	45,292	46,470	14,260	45,156
Intergovernmental Revenues	5,000,865	3,133,523	2,360,774	9,690,225
Charges for Goods and Services	72,413	109,975	34,647	56,250
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	196,153	136,897	157,972	189,000
Nonrevenues	20	89	0	0
Other Financing Sources	996,538	318,399	317,895	631,000
Transfers In	1,500,000	500,000	0	700,000
Total	\$32,989,393	\$27,283,334	\$17,672,187	\$24,944,223

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	15,334,124	10,154,906	11,140,324	4,875,072
Salaries and Wages	3,178,242	3,360,819	1,822,195	3,474,233
Personnel Benefits	1,261,945	1,471,142	833,924	1,642,508
Supplies	2,961,358	2,422,131	931,515	2,248,588
Other Services and Charges	5,672,481	5,946,711	2,393,800	6,989,712
Intergovernmental Services	421	473	0	0
Capital Outlays	3,788,424	3,119,966	178,018	4,946,763
Interfund Payments for Services	791,478	804,464	372,411	762,347
Transfers Out	920	2,722	0	5,000
Total	\$32,989,393	\$27,283,334	\$17,672,187	\$24,944,223

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
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Full Time Equivalents	54.92	55.34	57.50	56.95
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