



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: | 2019 Actual | 2020 Actual | 6/30/21 Actual |
|--------------------------------------|-------------|-------------|----------------|
| Maintenance | 8,696,948 | 7,813,807 | 2,899,795 |
| Preservation | | | |
| Construction | 6,295,022 | 2,592,447 | 345,424 |

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

| | 2019 Actual | 2020 Actual | 6/30/21 Actual | 2022 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 10,154,906 | 5,292,422 | 5,114,915 | 5,934,618 |
| Taxes | 7,970,866 | 7,899,585 | 4,843,691 | 8,397,100 |
| Licenses and Permits | 37,586 | 69,160 | 26,210 | 52,420 |
| Intergovernmental Revenues | 4,941,560 | 4,721,243 | 2,358,110 | 5,422,868 |
| Charges for Goods and Services | 65,487 | 30,336 | 15,946 | 70,370 |
| Fines and Forfeits | 130 | 0 | 0 | 0 |
| Miscellaneous Revenues | 641,575 | 398,291 | 184,534 | 230,000 |
| Nonrevenues | 1,119 | 745 | 38 | 0 |
| Other Financing Sources | 665,511 | 716,096 | 229,733 | 790,000 |
| Transfers In | 300,000 | 700,000 | 0 | 1,100,000 |
| Total | 24,778,740 | 19,827,878 | 12,773,177 | 21,997,376 |

Expenditures

| | 2019 Actual | 2020 Actual | 6/30/21 Actual | 2022 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 5,292,422 | 5,114,915 | 7,337,507 | 5,302,926 |
| Salaries and Wages | 3,703,194 | 3,478,129 | 1,768,911 | 3,767,689 |
| Personnel Benefits | 1,678,104 | 1,615,763 | 792,440 | 1,795,470 |
| Supplies | 2,651,640 | 2,262,663 | 299,158 | 2,114,140 |
| Other Services and Charges | 5,339,271 | 4,918,164 | 2,181,673 | 7,150,054 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 5,449,869 | 1,720,964 | 24,674 | 1,169,544 |
| Interfund Payments for Services | 664,240 | 717,280 | 368,814 | 695,553 |
| Transfers Out | 0 | 0 | 0 | 2,000 |

| | | | | |
|-------|------------|------------|------------|------------|
| Total | 24,778,740 | 19,827,878 | 12,773,177 | 21,997,376 |
|-------|------------|------------|------------|------------|

Staffing

| | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 57.50 | 56.95 | 56.35 | 57.35 |