



## 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.

### Trends/Events

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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

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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:	2022 Actual	2023 Actual	6/30/24 Actual
Maintenance	7,174,523	7,938,224	3,065,225
Preservation			
Construction	3,284,055	1,112,185	741,237

## Grant Funding Sources

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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

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	8,625,754	7,692,524	7,868,381	8,874,700
Taxes	8,312,923	8,593,453	5,068,319	8,913,709
Licenses and Permits	48,700	110,060	43,380	86,760
Intergovernmental Revenues	4,329,871	4,416,674	1,907,981	13,898,238
Charges for Goods and Services	93,180	713,892	120,784	292,324
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	140,856	190,709	2,361	210,000
Nonrevenues	0	0	0	0
Other Financing Sources	590,942	0	0	0
Transfers In	700,000	700,000	0	1,150,000
Total	22,842,226	22,417,312	15,011,206	33,425,731

## Expenditures

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	7,692,524	7,868,381	8,497,778	4,557,600
Salaries and Wages	3,591,407	3,678,052	1,892,266	4,773,066
Personnel Benefits	1,696,479	1,730,721	895,071	2,262,826
Supplies	2,354,782	2,459,567	697,241	2,437,517
Other Services and Charges	4,303,895	5,199,084	2,048,085	6,960,366
Intergovernmental Services	0			

Capital Outlays	2,535,875	638,541	565,560	11,630,646
Interfund Payments for Services	668,818	840,925	415,205	801,711
Transfers Out	-1,554	2,041		2,000
Total	22,842,226	22,417,312	15,011,206	33,425,732

## Staffing

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	57.35	61.35	60.35	61.35