



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:	2023 Actual	2024 Actual	6/30/25 Actual
Maintenance	7,938,224	7,722,458	3,934,227
Preservation			
Construction	1,112,185	3,111,566	1,249,877

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

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Beginning Fund Balance	7,692,524	7,868,381	5,007,946	6,096,719
Taxes	8,593,453	8,527,187	5,249,519	9,045,111
Licenses and Permits	110,060	66,421	23,090	65,000
Intergovernmental Revenues	4,416,674	3,850,686	2,499,180	12,048,453
Charges for Goods and Services	713,892	265,000	88,144	254,502
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	190,709	267,155	6,400	130,000
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	700,000	1,100,000	0	700,000
Total	22,417,312	21,944,830	12,874,279	28,339,785

Expenditures

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Ending Fund Balance	7,868,381	5,007,946	4,826,076	3,631,551
Salaries and Wages	3,678,052	3,808,704	1,906,883	4,793,216
Personnel Benefits	1,730,721	1,854,776	923,320	2,118,227
Supplies	2,459,567	2,027,767	807,687	2,368,622
Other Services and Charges	5,199,084	5,330,725	2,925,028	6,260,123
Intergovernmental Services			0	0

Capital Outlays	638,541	2,992,102	1,084,436	8,249,011
Interfund Payments for Services	840,925	921,210	400,850	917,035
Transfers Out	2,041	1,600		2,000
Total	22,417,312	21,944,830	12,874,279	28,339,785

Staffing

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalents	61.35	60.35	61.58	60.08