



## 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:	2018 Actual	2019 Actual	6/30/20 Actual
Maintenance	8,496,128	8,696,948	3,098,071
Preservation			
Construction	4,344,374	6,295,022	822,132

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

## Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Beginning Fund Balance	15,334,122	10,154,906	5,292,422	3,970,914
Taxes	7,703,859	7,970,866	4,523,637	8,300,000
Licenses and Permits	46,470	37,586	19,930	40,000
Intergovernmental Revenues	3,133,523	4,941,560	2,243,643	5,136,655
Charges for Goods and Services	109,975	65,487	15,583	63,180
Fines and Forfeits	0	130	0	0
Miscellaneous Revenues	136,897	641,575	110,618	149,000
Nonrevenues	89	1,119	96	0
Other Financing Sources	318,399	665,511	446,716	650,000
Transfers In	500,000	300,000	0	700,000
Total	27,283,334	24,778,740	12,652,645	19,009,749

## Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	10,154,906	5,292,422	6,550,924	4,171,653
Salaries and Wages	3,360,819	3,703,194	1,757,973	3,595,318
Personnel Benefits	1,471,142	1,678,104	818,705	1,732,913
Supplies	2,422,131	2,651,640	713,339	2,114,140
Other Services and Charges	5,946,711	5,339,271	1,928,685	5,245,722
Intergovernmental Services	473	0	0	0
Capital Outlays	3,119,966	5,449,869	501,845	1,408,782
Interfund Payments for Services	804,464	664,240	381,174	737,634
Transfers Out	2,722	0	0	3,587
Total	27,283,334	24,778,740	12,652,645	19,009,749

## Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
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Full Time Equivalents	55.34	57.50	56.95	56.35
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