

Public Works

Roads

What we do:

The Public Works Road Division is responsible for building, operating and maintaining Kitsap County's transportation infrastructure:

The following are the main services provided:

- Road Construction
 - Engineering and surveying
 - Right of way acquisition
 - Construction management
- Road Maintenance
- Traffic Operations
- Transportation Planning

What we did in 2002:

- Managed the design and construction of transportation projects valued at approximately \$12,000,000
- Overlaid 21 centerline miles & chip sealed 36 centerline miles of existing County roadways and constructed approximately 8.5-miles of paved shoulders for non-motorized use and safety improvements.
- Striped 1,300 lane miles of County roadways and maintained 17,700 traffic signs, including over 200 after hour vandalism calls.
- Completed the development of Kitsap County Road Standards.
- Developed and began implementation of formal policies for identification, prioritization and development of Road Division capital projects.

In 2003-2004 we will help to meet County goals through these objectives:

- The Road Division will promote **safe and healthy communities** by maintaining the County's transportation system and providing critical safety and capacity improvements.
- The Public Works Road Division will **protect natural resources and systems** by addressing high priority County owned fish passage barriers identified in the adopted six year TIP and continuing to implement road maintenance practices conforming to recent state and federal ESA requirements.
- The Road Division will contribute to a **thriving local economy** by developing projects that promote community vitality and maintaining the County's transportation infrastructure in a safe and efficient manner.
- We will promote **inclusive government** by continued participation in community planning efforts and development of a program to increase citizen understanding of the services provided and the challenges that we face.

Measurements to meet department objectives:

	Measure	2001-2002 Actual	2003-2004 Forecast
Strive to increase efficiency of the maintenance overlay program by reducing County labor hours expended per ton of asphalt placed in the maintenance overlay program.	Labor Hours/Ton	.27 Labor Hrs/Ton	.24 Labor Hrs/Ton 10% Reduction
Increase efficiency of the roadway striping program while remaining compliant with the uniform traffic control standards while maintaining high quality.	Gallons of Paint	36,750	33,075 10% Reduction
Continue to develop and implement quality control procedures for the design and construction of road projects that minimize change orders required to complete the original scope of work.	Change orders as % of Total Construction Contracts		≤ 5%

County Roads Budget

Revenues:

Roads Division (All Cost Centers)	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Beginning Fund Balance		\$ 3,979,775	\$ 5,796,240
Taxes	\$ 30,281,747	34,276,738	35,159,406
Licenses and Permits	476,909	116,400	121,400
Intergovernmental	10,347,440	10,782,223	10,751,954
Charges for Services	1,302,733	680,250	680,506
Fines and Forfeits	28,318	10,000	0
Miscellaneous	141,730	88,200	204,000
Other Financing Resources	270	29,000	0
TOTAL	\$ 42,579,147	\$49,962,586	\$ 52,713,506

Expenditures:

Roads Division(All Cost Centers)	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$ 11,503,067	\$ 11,878,391	\$ 12,628,175
Benefits	2,678,857	3,544,472	4,920,211
Supplies	367,043	552,098	402,289
Services & Charges	4,176,062	5,606,990	4,758,230
Capital Outlay	467,449	859,313	523,500
Debt Service	103,518	149,179	194,161
Interfund Services	13,982,348	16,672,168	14,706,653
Program Total	\$ 33,278,344	\$ \$ 39,262,611	\$ 38,133,219
Other Uses	5,757,365	8,575,787	12,573,487
Ending Fund Balance		2,124,188	2,006,800
TOTAL	\$ 39,035,709	\$ 49,962,586	\$ 52,713,506

2003-2004 Expenditures by Division:

Roads Division By Cost Center	Admini- stration	Engineering	Maintenance	Development Engineering	Traffic Planning	Total
Salaries	\$ 1,749,050	\$ 2,140,763	\$ 6,159,866		\$ 2,578,496	\$ 12,628,175
Benefits	667,840	1,267,724	2,149,996		834,651	4,920,211
Supplies	76,300	162,044	69,500		94,445	402,289
Services & Charges	2,981,780	280,780	932,620		563,050	4,758,230
Capital Outlay			225,000		298,500	523,500
Debt Service	194,161					194,161
Interfund Services	2,336,662	507,053	8,110,632	1,823,806	1,928,500	14,706,653
Program Total	\$ 8,005,793	\$ 4,358,364	\$ 17,647,614	\$ 1,823,806	\$ 6,297,642	\$ 38,133,219
Other Uses	12,573,487					12,573,487
Ending Fund Balance	2,006,800					2,006,800
TOTAL	\$ 22,586,080	\$ 4,358,364	\$ 17,647,614	\$ 1,823,806	\$ 6,297,642	\$ 52,713,506

County Roads Construction Budget

Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Beginning Fund Balance		\$ 3,686,602	
Intergovernmental	\$ 3,650,210	9,536,000	\$ 9,152,000
Charges for Services	198,165	200,000	0
Miscellaneous	135,228	0	0
Other Financing Resources	5,286,702	16,845,398	13,185,000
TOTAL	\$ 9,270,305	\$ 30,268,000	\$ 22,337,000

Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$ 1,480,291	\$ 3,079,350	\$ 1,401,000
Services & Charges	1,370,739	4,705,015	2,885,000
Capital Outlay	8,589,954	21,368,535	17,932,000
Interfund Services	413,878	1,115,100	119,000
TOTAL	\$ 11,854,862	\$ 30,268,000	\$ 22,337,000

Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	136.75	140.75	138.75	138.75

Agency Structure:

