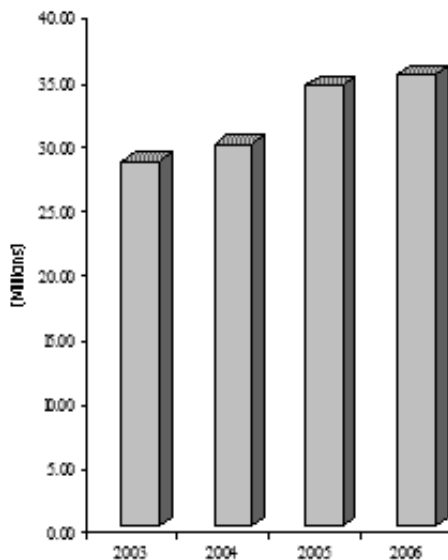


County Road
Expenditure History



County Road

Expenditures	2003	2004	2005	2006
	Actual	Actual	Budget	Budget
Maintenance	6,823,693	6,516,853	7,217,371	7,614,591
Administration	3,487,909	2,936,636	2,787,056	2,715,452
Preservation	1,023,162	119,481	1,107,129	1,148,918
Construction	15,678,770	18,320,148	21,448,000	21,904,000
Miscellaneous	1,402,026	1,811,929	1,775,887	1,801,921
Special Operations	-	-	-	-
Total Expenditures	28,415,500	29,705,047	34,335,443	35,184,882
Ending Fund Balance	7,995,954	6,643,926	860,590	1,062,140
Total Budget			35,196,033	36,247,022
Staffing / FTEs	145.00	148.00	152.00	144.00

[Revenues](#)
[Expenditures](#)

Program Description:

The County Road Division of the Public Services Department provides for the planning, engineering and construction of improvements to and the maintenance of 1,722 miles of roads and 1,204 structures. The County Road Division is also responsible for the administration, accounting and right-of-way management to support these primary activities.

Major Objectives:

- Construct the majority of the transportation improvements identified in the adopted annual road program.
- Identify and implement organizational and operational changes including: establishing and filling new positions, developing employee training opportunities, and streamlining development review processes.
- Aggressively pursue the improvement of the county road system including the formation of Road Improvement Districts.
- Implement a Safety Management Program and a Maintenance Management system.
- Complete countywide transportation plan.

Revenue/Expenditure Comment:

This department receives up to \$2.25 per \$1,000 of assessed value of property taxes in the unincorporated areas of Yakima County. Additional funds come from State and Federal Transportation revenues.