

MINUTES – TILLAMOOK COUNTY BUDGET COMMITTEE MEETING MINUTES
April 5, 2012
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FILED
4:50pm
MAY 01 2012
TASSI O'NEIL
COUNTY CLERK

BUDGET COMMITTEE PRESENT:

Doug Olson, Chair
Charles J. Hurliman
Mark Labhart
Tim Josi
Shirley Kalkhoven

ABSENT: Geoffrey Davey

STAFF PRESENT FOR PORTIONS OF THE MEETING: Deb Clark, Treasurer; Kathy Lewis, Accounting Manager; Tassi O'Neil, Clerk; Michael Soots, Director, Information Services; Dave Dickman, Director, Human Resources; Barbara Billstine, Victims Assistance; Christine Arthur, District Attorney's Office; Denise Vandecoevering, Assessor; Kari Fleisher, Rose Harris and Lorrie McKibbin, Assessment and Taxation; Liane Welch, Director, Public Works; Peggy Weitman, Public Works and Paul Levesque, Facilities, Fleet and Contracts Director.

GUESTS: Paul Carbaugh.

OPENING REMARKS: Chair Olson called the meeting to order at 1:01 p.m. in Commissioners' Meeting Rooms A and B and requested those present to sign in.

PUBLIC WORKS: Liane Welch said she has been Public Works Director for five years and her staff works well as a team. They have very little turnover. She related a recent event where two crew members worked 20 hours. With limited crews, road closures are inevitable. She has been aggressive in looking for grants, which she listed. They have also developed partnerships. She thanked the board and Mr. Levesque for Title III funds. She talked about the continuing deterioration of our roads and culverts. She distributed a copy of the 2011 bridge inspection report. There are four bridges with problems. She talked about the Resort Drive problem. The Federal Highway Administration will provide \$100,000 for geotechnical investigation.

Ms. Welch gave a presentation on Lommen Bridge. It is a spread footing bridge which we don't build anymore. It is on Miami River Road which is part of the backbone of our system. She showed pictures of debris that they now cut with a chain saw from boats, which is dangerous. If they get 2009 flows again they will have to close the bridge until the footings can be examined. She showed pictures of the cracking. She does not have the \$1,000,000 match. She talked about the certainty of the \$10,000,000 replacement cost.

Commissioner Labhart said the commissioners agreed to come up with the match. Commissioner Josi read the Leadership Team recommendation for funding the match

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over two years. Commissioner Labhart said it will be from state timber revenues. Ms. Welch said the two-year funding of the match will work with the proposed 2014 construction target.

Ms. Welch talked about staffing the FTE's for 20 but she will start with 19. She talked about retirement for the upcoming years. She reviewed revenues and the loss of \$1.8 million since 2009 in federal forest revenues. They expect continued reductions in state gas tax revenues with reduced driving/higher gas prices. She reviewed other revenue. Trask River Road will be the only significant paving. She provided detail on the beginning cash balance.

Ms. Welch then reviewed the administrative budget expenditures. On road maintenance, she has 13 people on the road and will hire one flagger. She has lost one third of her staff in the last five years. She will no longer have funds to do contracted services like chip sealing or culvert replacement. She is budgeting \$45,000 for bridges and \$45,000 for culverts. She only has enough asphalt this year for hot patching (\$75,000). There are no funds for guardrails. No funds will go to vehicle reserves. The majority of her dollars are in road maintenance. Under construction, \$38,000 is to pay our Sandlake loan. The \$129,500 will be for our match on projects. She can't manage anymore projects with the staff she has.

Under engineering, Ms. Welch reviewed staff. There are significant cuts in this budget. In the shop, one of the two people will retire. They are almost out of gas. Fuel prices continue to increase. Under building, one third of the budget is electrical. They have \$10,000 for materials where staff will repair the central shop building.

Dave Dickman said the average age in this department is seven years higher than the rest of the county departments. He expressed his concerns about replacing George Urrey and having an overlap is critical, but Ms. Welch has not budgeted for this. He advised allocating more to the contingency.

Commissioner Labhart said the road budget was the first he reviewed. It was catastrophic. It is so frustrating. The bond did not pass. The Road Advisory Committee finds it unacceptable. We are letting our system destroy itself. He agrees with the Human Resource Director's comments.

Commissioner Josi said anything we do will put a band aid on it. The ship is about 80% sunk. He was concerned about Ms. Welch burning out. Commissioner Josi asked where we would get more revenue for contingency. He suggested a discussion about reducing the indirect costs. Ms. Welch said she would put it in staff. Commissioner Hurliman said he has looked at Crook and Harney counties that have the same amount of roads and

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the same amount of money. He said we are not alone in this. Tomorrow he will have suggestion.

Shirley Kalkhoven said the counties Commissioner Hurliman mentioned are east of the Cascades and they don't have the rainfall. She said people don't understand road funding.

Chair Olson said there is a \$3,000,000 gap in our budget requests so the road fund relief would be at the expense of the general fund. This will be the discussion tomorrow.

Ms. Welch talked about the bike path fund. She is moving \$25,000 into the road fund as match. She is looking for partnership.

In the Trask River Road fund they have \$221,500. She is budgeting \$148,000 into asphalt for paving a few more miles.

There was a discussion about a similar agreement on the Kilchis. Although it could be done it is not really used as the primary haul route. There are few sales planned and the sales are marginal where a fee might affect the ability to sell the sale.

As to OTIA, Ms. Welch paved the approach to Johnson Bridget but we have to return \$1,653 to the Oregon Department of Transportation out of the \$8,000,000.

The road improvement construction fund has no funds since there was no bond.

In fund 308 is where grants will be placed for site specific projects. This is where the general fund match for Lommen Bridge will be placed.

Ms. Welch said she appreciates the committee's considerations.

PARKS: Del Schleichert distributed a handout (see attached) describing the park assets. He has five permanent staff, four paid hosts, and 14 temps. The Sheriff's work crew has been indispensable. In 2004/2005 they began to operate on their own funds. In 2009 it became a separate fund. There is \$800,000 in fees plus state RV revenues. The increase in state RV fees was reallocated but total fees were essentially unchanged. He said the boat launch fee program is working well. The fees go right back into the boat launches. They haven't received negative comments for months. He will be replacing some mowers and small equipment. He has been working with Tualatin Recreation and buys their used equipment and vehicles. This is revenue they will spend if and when the revenues come in. They have been successful as an independent fund.

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He described project work, including 112 sties that have been redeveloped at Trask. They have a total 574 tent and RV sites.

Mr. Schleichert discussed Roy Creek as a boat launch and day use area. He suggested camping not be added back.

Chair Olson commented that the Woods Bridge site was closed prematurely.

Mr. Schleichert discussed the restroom at Cape Kiwanda. State Parks or Marine Board would never build a restroom that size. He has a plan for it but it will cost \$1,000,000. County match would be at least 25%. Mr. Olson wondered about renovating it. Mr. Schleichert will look at that. There is trouble with the roof.

Chair Olson said at "Reach the Beach" there are 5,000 people. Commissioner Josi said Pacific City should become a city. This is an urban service subsidized by the county, which is inherently wrong.

Chair Olson recessed the meeting at 2:51 p.m. Chair Olson reconvened the meeting at 3:05 p.m.

DISTRICT ATTORNEY: Bill Porter introduced Christine Arthur and Barbara Billstine. He said there were increased medical examiner costs. Our costs have been hovering around \$30,000. We are having quite a few deaths that require the use of a Medical Examiner. Dr. Betlinski doesn't charge for phone consults but does charge when he goes out. He said we could think about a fixed retainer.

Mr. Porter also said the use of expert witnesses is on the rise. He gave some examples. He also talked about the Victims Assistance requirements. He said Dr. Betlinski is the district Medical Examiner.

INFORMATION SERVICES: Michael Soots started with communications. The reservoir reimbursement is included in the emergency management and communications. One will be eliminated. In communications there is an overall decrease. He reviewed revenues including site leases. The .5 FTE has been working very well. He has a CL now that will enable him to do more service. He reviewed expenditures. In 9040, \$12,000 is needed for the building at Mt. Hebo. They will be working on the Wilson River site as well.

Mr. Soots reviewed the IS 01220 budget. This is the departmental budget and is stable. In 01221 (inter-county) there are some reductions and some increased which he reviewed. Computer software and licensing includes ORMS. He reviewed other

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expenditures. Under 7899 for \$75,000, this includes a contracted person for scanning ORMS records. He is including a request for a new phone system for all county facilities in the Tillamook City area that would cost \$260,000 with five-year financing at \$54,000 annually. 9020 is a midrange place holder and financing might be cheaper.

There was a discussion about cost savings over the present phone system. It is a necessary part of doing business. There is revenue built into this with the city as well. We have had our current system nine years. Commissioner Labhart asked if it was needed because of maintenance issues. Mr. Soots said "yes." You can't buy new large phones any longer. Only the small phones are available. The main box is functioning and has parts. We are losing one to two phones per week. The newer systems are less proprietary. There was a discussion about cell phones. Commissioner Hurliman didn't think we need to provide cell phones. We could reimburse personal cell phone use for much less money. Chair Olson said we will discuss this tomorrow.

Chair Olson recessed the meeting at 4:06 p.m. Chair Olson reconvened the meeting at 4:09 p.m.

TAX AND ASSESSMENT: Denise Vandecoeving introduced her staff. There are only minimal changes. Under assessment they had to add the safety equipment. They have a new assessor, chief appraiser and two new appraisers so they had to increase training and conferences. She wants new furniture for her office and two new tablet computers for field work. Lorrie McKibbin said with tablet computers there is a 20% time savings. Ms. Vandecoeving verified there were the same number of FTE's as last year.

Ms. Vandecoeving said, for the tax budget, the main change is training / conference / mileage and an increase in foreclosure costs for lien reports. She expects a slight increase in the CAFA grant.

CLERK'S OFFICE: Tassi O'Neil complimented her "amazing" staff. She has very few changes. There are fewer district elections so that revenue will be down. Everything else is the same in elections and recording. In the Board of Property Appeals (BOPTA), the board will be paid a stipend. Ms. Clark increased the dog expenditures because of the Tillamook Animal Shelter's (TAS) request for \$25,000. There was a discussion about licensing and the benefits of dog control.

Chair Olson asked staff to see if people scheduled after 10:30 a.m. tomorrow could be asked to be on standby to come in early.

There being no further business Chair Olson adjourned the meeting at 4:34 p.m.

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RESPECTFULLY SUBMITTED this 1st day of May, 2012.

County Clerk: Tassi O'Neil

Susan L. Becraft
Susan Becraft, Recording Secretary
& Special Deputy

APPROVED BY BUDGET COMMITTEE:

Doug Olson
Doug Olson, Chair

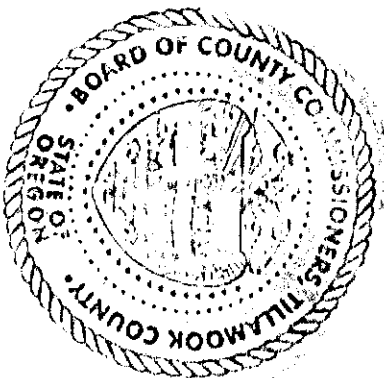
Charles J. Hurliman
Charles J. Hurliman, Commissioner

Shirley Kalkhoven
Shirley Kalkhoven

Tim Josi
Tim Josi, Commissioner

Geoffrey Davey
Geoffrey Davey

Mark Labhart
Mark Labhart, Commissioner



REVISED **AGENDA**

2012-13 BUDGET COMMITTEE WORKSHOP

THURSDAY, APRIL 5, 2012

1:00 P.M.

Commissioner's Conference Room

The purpose of this workshop is to receive information regarding 2012-13 budget requests from County Departments and Non- Department Entities. *If you will **not** be able to attend during your appointed time, please contact Debbie in the Treasurer's Office.*

1:00 p.m.	Public Works	Liane Welch
2:30 p.m.	Parks	Del Schleichert
3:00 p.m.	Break	
3:15 p.m.	District Attorney	Bill Porter
3:45 p.m.	Information Services	Michael Soots
4:15 p.m.	Tax and Assessment	Denise Vandecoevering
	Adjourn (Next workshop April 6, 2012 @ 9:00 a.m.)	

BUDGET COMMITTEE WORKSHOP

Thursday, April 5, 2012

PLEASE PRINT

Name	Address	Item of Interest
<i>Dick Clark</i>		
<i>Hewitt</i>		
<i>John Dmel</i>		<i>all</i>
<i>Michael Soots</i>		<i>all</i>
<i>Dave Dukeman</i>		<i>HR all</i>
<i>Barbara Bilst</i>		<i>PA</i>
<i>Christine Artman</i>		<i>DA Budget</i>
<i>Jenise Vandenberg</i>		<i>Assessor</i>
<i>KART Fleisher</i>		<i>Assessor</i>
<i>Rose Harris</i>		<i>Tax</i>

(Please use reverse if necessary)

2011 TILLAMOOK COUNTY BRIDGE INSPECTION REPORT

DIST	BRIDGE NAME	CO BRIDGE	STATE BRIDGE #	ROAD NAME	M.P.	ROAD #	SUFF RATE 2011	MAIN STRUCTURE CODE	INTERSECTED FEATURE	DEFICIENCY DESCRIPTION	TCPW OR CONTRACT	COMMENTS/COMPLETED
1	MINICH CR. Repaired 07	122	57C04	MIAMI-FOLEY RD	2.43	563	24.6	702	MINICH CK	Replace rotten desk timbers Bent 2 & Right side felloe, replace rotten block at Bent 2, replace decayed posts right side & missing nuts left side; Decayed rail posts, rot in left felloe	Contract & TCPW	
1	SALMONBERRY washed out 07	116	11280	ROSS RD	15.83	507	29.9	702	SALMONBERRY CK	Repairs to be completed spring 2012		
1	LOMMEN OVERPASS	113	57C15	LOMMEN RD (NORT	0.02	511	43.5	702	POTB RR	Replace Beam 1, repair settlement in pavement, resurface deck with waterproof membrane, upgrade rail, replace decayed sections of felloe guard	TCPW	
1	MOSS CREEK	110	57C13	MOSS CREEK RD	0.94	564	45.6	702	MOSS CK	Shim piles at Bent 2; monitor for rotation. Replace decayed felloe guard and rail post right side	Contract & TCPW	
1	WALDRON	123	57C05	MIAMI-FOLEY RD	4.28	563	53.6	702	NO NAME CK	Replace downstream exterior stringer, remove drift from channel	TCPW	
1	LAGLER (aka BARBER)	101	57C08	BARBER RD	0.02	500	57.8	702	NO NAME CK	Replace right felloe guard, load rate, post if necessary, girders shallow	TCPW	
1	FOLEY CREEK	112	57C14	LOMMEN RD (SOUTH	0.17	511	62.8	702	FOLEY CK	Replace broken bracking at Bent 3, remove drift from vicinity of substructure; Install advance posting signs and 1 lane bridge ahead signs.	TCPW	
1	CCC	106	11279A	FOSS RD	6.52	507	81.0	504	NEHALEM RVR	Clean & paint exposed rebar, Spans 1 & 3, after snooper inspection, update recommendation pertaining delam and to exposed strands in Span 2, remove drift at Bent 2. Provide countermeasures for erosion at BT 4 left, clean joints and replace joint material over all bents, install Z board at BT 4 right.	Contract & TCPW	
1	BENITEAU	114	57C16	N. FORK NEHALEM R	1.97	504	81.1	702	ANDERSON CK	Replace decayed left felloe. Load rate, pile spacing very wide	Contract & TCPW	
1	EAST FOLEY CREEK	120	57C01	MIAMI-FOLEY RD	10.13	563	81.7	501	EAST FOLEY CK	Clean/paint tie rod ends & flex beams; review LR for pile deterioration & AC thickness, clean/paint tie rod ends	TCPW	
1	COAL CREEK	103	57C10	N. FORK NEHALEM R	2.72	504	94.2	501	COAL CK	Clean/paint tie rod ends; repave bridge and cut/seal joints over bents; Install missing fastener RT rail post 2-3	TCPW	
1	CRONIN CK (57C03)	115	16683	FOSS RD	15.76	507	96.0	501	CRONIN CK	Repair potholes in approaches & Settlement at BT1, install missing fastener left rail at Post 4	TCPW	
1	MCDONALD DIKE (57C11)	104	11272A	MCDONALD DIKE RD	1.14	568	96.7	502	N. FK. NEHALEM	Provide countermeasures for erosion at corners at BT1, cut back vegetation Bent 1 and 4	TCPW	
1	SCOVELL	102	00633A	N. FORK NEHALEM R	4.71	504	97.8	502	N. FK. NEHALEM RVR	Seal joints at Bent 1,3. Repave approach at Bent 1; Repair undermining at BT3 right, install ZBoards	TCPW	
1	LOMMEN	105	01362A	MIAMI-FOLEY RD	11.57	563		203	NEHALEM RVR			
1	MIAMI RIVER	109	57C12	MOSS CREEK RD	0.01	564		501	MIAMI RVR			
1	KEESLING	111	57C59	NEW MIAMI RIVER R	0.09	577		501	MIAMI RVR			
1	FILSI	117	57C17	MOSS CREEK RD	0.45	564		501	MOSS CK			
1	LEUTHOLD	126	57C66	SOUTH POINT DR	0.13	553		501	FOLEY CK			
1	WONG	127	57C67	WEST POINT DR	0.15	554		501	FOLEY CK			
1	COHO	128	57C68	COHO WAY	0.18	3172		501	FOLEY CK			
1	RIDGE VIEW	129	57C69	RIDGE VIEW WAY	0.10	3176		501	FOLEY CK			
2	TRASK RIVER, SO. FK.	179	57C40	TRASK RIVER RD	13.17	730	44.9	302	TRASK RVR, SO.	Clean & paint girders, remove dirt & paint bearings, replace bridge rail, replace approach GRs and posts		
2	MAKINSTER	152	57C21	MAKINSTER RD	1.63	707	46.8	702	FREEMAN SLOUGH	Monitor decay in cap in Bent 1; repair approaches and fill settlement	TCPW	
2	FAGAN	166	57C31	BURTON-FRASER	0.13	748	48.5	702	FAGAN CK	Replace right felloe, replace left GR post; replace beam 14, replace decayed piles	TCPW	

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2	YELLOW FIR	165	57C30	YELLOW FIR RD	1.19	773	49.5	702	TILLAMOOK RVR	Clean caps, Shim piles 3, 4 at Bent 1, replae pile 1 at Bent 2, repave bridge & approaches, replace decayed rail posts and spacer blocks, install 1 lane bridge signs: replace rotten felloe guard and approach rail posts		
2	GOODSPEED	153	57C22	GOODSPEED RD	0.86	708	58.5	702	HALL SLOUGH	Replace girder 1, span 1; monitor pile decay & fumigate, replace cap at Bent 2, widen & regrade shoulders, consider rail upgrade	TCPW	
Contract & TCPW												
2	RICE CREEK	180	57C06	NETARTS BAY DR	0.60	790	62.8	702	RICE CK	Replace west exterior girder, replace outer wing piles, especially Bent 2 left, extend approach AC patches to eliminate bumps replace three rail posts		
2	WILSON RIVER OVERFLOW, NORTH	186	18594	WILSON RIVER LP (	0.63	694	77.0	501	CREEK/FLOODWAY	Remarks: Small potholes, debris, loss of riprap along BT1 toe and 4' up the bank		
2	BURTON	159	01594A	TILLAMOOK RIVER F	2.25	741	77.7	502	TILLAMOOK RVR	Remove asphalt over failed keyways, remove failed grout, re-grout keyways and repave; raise low approach rails		
2	FAWCETT CREEK, UPPER	173	57C37	FAWCETT CK RD	1.09	772	80.1	501	FAWCETT CK	Monitor scour, grade shoulders and pave bridge, anchor post bent 1 left, consider approach rail		
2	BEAVER CREEK	183	57C65	TILLAMOOK RIVER F	1.38	741	80.6	501	BEAVER CK	Clean & paint exposed rebars, repave and place a waterproof membrane, raise shoulders to pavement elevation; consider upgrading rail		
2	KANSAS CREEK	184	57C80	WILSON RIVER TOL	0.66	664	80.7	501	KANSAS CK	Monitor scour, regrade approaches, clean deck, add railing	TCPW	
2	BOQUIST	150	57C60	BOQUIST RD	0.65	700	83.0	204	WILSON O-FLOW	Clean & paint exposed soffit rebar and exposed rebars in girders. Patch spalls. Widen and repave approaches, remove and replace pavement full width.	TCPW	
2	TRASK RIVER, NO PK	187	11444A	TRASK RIVER RD	11.05	790	84.9	502	TRASK RVR, NO	Repair DONE	TCPW	
2	WHISKEY CREEK	182	57C64	WHISKEY CREEK RI	2.75	665	84.8	501	WHISKEY CK	Remarks: not paved full width, some anchors have corrosion,	TCPW	
2	JOHNSON (TRASK)	156	01355A	LONG PRAIRIE RD	3.18	734	88.0	502	TRASK RVR	None		
2	WEBER	279	57C79	WEBER RD	0.06	751	86.0	501	SUTTON CK	Install missing GR bolts, raise GR	Contract & TCPW	
2	TONE (02470)	198	18224	TILLAMOOK RIVER F	3.85	741	86.4	502	TRASK RVR	None	Contract & TCPW	
2	BEWLEY CREEK (57C28)	162	20629	BEWLEY CREEK RD	1.43	753	86.5	502	BEWLEY CK	Remarks: Missing first transition posts. No thrie beam transition SW corner, Utility Right side	TCPW	
2	FAWCETT CREEK, LOWER	149	57C38A	FAWCETT CK RD	0.42	772	88.5	501	FAWCETT CK	Backfill and riprap under the cap at bent 1, consider rail upgrade		
2	TILLAMOOK RIVER (57C27)	161	18538	BEWLEY CREEK RD	0.05	753	93.1	505	TILLAMOOK RVR	Remove drift & debris from Span 1, seal cracks in pavement, replace broken post at NE. Add missing bolts at NW		
2	BURTON OVERFLOW	181	57C41	TILLAMOOK RIVER F	2.40	741	94.2	501	TILL. RVR O-FLOW	Clean and paint exposed steel	TCPW	
2	JOSI replace 2007	171	20625	KANSAS CREEK RD	0.03	664	95.0	502	WILSON RVR	Trim overhanging trees		
2	NEILSON	167	57C32	EKLOFF RD	1.43	749	95.9	501	BEAVER CK	Clean & paint rebar popouts; clean & paint steel at abutments; remove excess pavement & smooth transitions; replace decayed approach rail posts.	TCPW	
2	TONE OVERFLOW (57C39)	178	18232	TILLAMOOK RIVER F	3.46	741	97.6	505	TRASK RVR O-FLOW	Patch exposed stirrups		
2	KILCHIS CREEK (07020)	185	20630	SOUTH MARIE RD	2.00	708	98.5	502	KILCHIS CK	None	TCPW	
2	BLASER (57C26)	160	19625	TILLAMOOK RIVER F	1.07	741	98.8	502	TILLAMOOK RVR	Remarks: Patched corner of the wingwall interface with the backwall has failed	TCPW	
Contract & TCPW												
2	CURL	151	57C20	CURL RD	0.08	3073		702	KILCHIS RVR		TCPW	
2	SOLLIE SMITH	154	57C23	WILSON RIVER LP (	0.07	694		522	WILSON RVR			
2	DOUGHERTY SLOUGH	155	11340A	WILSON RIVER LP (	0.54	694		204	DOUGHERTY SL.		TCPW	
2	JOHNSON (TRASK)	156	01355A	LONG PRAIRIE RD	3.18	734		203	TRASK RVR		TCPW	
2	WYSSrepair 2007	169	57C33	WYSS RD	0.02	746		702	TRASK RVR			
2	PRINCE (BLUM LANE)	172	57C36	BLUM LANE	0.45	698		302	DOUGHERTY SL			
2	KILCHIS RIVER	175	00455A	ALDERBROOK LOOK	2.44	654		504	KILCHIS RVR			

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2	WAGNER	185	57C81	WAGNER RD	0.04	3264		502	TRASK RVR			
2	WILSON RIVER OVERFLOW, CENT	187	18593	WILSON RIVER LP (0.72	694		501	CREEK/FLOODWAY		TCPW	
2	WILSON RIVER OVERFLOW, SOUT	188	18592	WILSON RIVER LP (	0.85	694		501	CREEK/FLOODWAY			
3	HOLGATE	242	57C43	EAST BEAVER CR	1.80	857	20.3	702	EAST BEAVER CK	Repair bent #2 footings, add fasterns to rail post to stringer connections @ bridge corners	Contract & TCPW	
3	CEDAR CREEK	264	57C52A	CEDAR CREEK RD	0.80	883	42.1	302	CEDAR CK	Replace 6 ft fiber plant south approach, clean and paint girders, abutments, replace felloe guards, debris		
3	HUSHBECK	263	57C51	LEARNED RD	0.02	875	46.1	702	NO NAME SL	Monitor glue beams for cracking or delaminations (contract), settlement under Bent 1; replace dek, vegetation	Contract & TCPW	
3	TONY CREEK	262	57C50	TONY CREEK RD	0.35	859	52.5	702	TONY CK	Replace 6' timber plant (contract); Clean & paint girders, abutments, debris, replace felloe guards		
3	SAND LAKE ISLAND	241	57C42	WHALEN ISLAND RD	0.10	874	58.1	702	SAND LAKE	Replace Pile 1 and 2 Bent 1, rotten backwall planks; fill and patch hole, replace felloe guards	Contract & TCPW	
3	NESKOWIN	265	57C53A	SALEM AVE	0.10	955	66.0	501	HAWK CK	Riprap to arrest scour, install Z-Boards at corners, repair erosion beneath approach sidewalks	TCPW	
3	THREE RIVERS O-FLOW (57C75)	275	17925	THREE RIVERS DR	0.05	3092	68.9	501	THREE RVRS CK	Reinstall bridge rail posts, replace shoulder rock at Bent 1. Replace Bent 2 left anchor post/cable	\$2,500.00	
3	BROWNING	254	57C47	POWDER CR RD	0.03	3164	70.8	702	NESTUCCA RVR	Widen Shoulders	TCPW	
3	CASON	272	57C58	CASON RD	0.01	865	72.9	501	EAST CK	Install approach rail, dig a ditch along shoulders for drainage.	TCPW	
3	THREE RIVERS (57C76)	276	17926	THREE RIVERS DR	0.08	3092	74.0	502	THREE RVRS CK	Remarks: Some riprap displaced at both end bents, still protecting slopes. Severe erosion of Bent 2 stream downstream 40-200'. Bank is vertical, several trees lost and cedar tree is severely undermined. Bent 2 left approach rail end pc damaged		
3	WOODS	256	01372A	FERRY STREET	12.81	871	78.1	601	NESTUCCA RVR	Gabios along Bents 2,5; repave BT1, raise GR to 21". Repair ramp rail and end pieces, fill by ramp		
3	ROBINSON	277	57C77	EAST CREEK RD	1.79	864	81.8	504	EAST CK	Install slope protection on embankments, remove debris from deck, check on damaged GR post	TCPW	
3	GALLOWAY 19632 new	260	19632	GALLOWAY RD	0.33	872	82.7	501	SAND CK	Remarks: Spot corrosion on rail sections and fasteners, vegetation control	TCPW	
3	PACIFIC CITY	257	11366A	PACIFIC AVE	0.12	915	82.9	506	NESTUCCA RVR	Clean and paint tie rods, exposed repair in Spans 1, 3-6. remove drift at bents 2-4, remove logs and debris from channel, clean out drains and replace outlet pipes at abutments, cut and place silicone in all joints and bents, clear debris off curb lines, upgrade all approach GR's and add Z-boards	TCPW	
3	ATKINSON	259	11328A	SAND LAKE RD	5.06	871	83.3	501	SAND CK	Repair scour under bent 2 footing		
3	MOON CREEK (57C46)	253	17992	MOON CREEK RD	2.00	863	85.6	504	MOON CK	Seal crack in deck, Span 1	Possible contract	
3	MCCONKEY	278	57C78	SAND LAKE RD	1.66	871	86.1	501	WEST BEAVER CRK	Remarks: Beaver dam downstream of bridge is causing water to back up to 2.5 from concrete boxes, impact damage NE appr rail		
3	WORTHINGTON (3rd) (11379A)	246	017433	BLAINE RD	1.28	858	87.4	502	NESTUCCA RVR	Install riprap about bent 2, clean and reseal joints, replace bent 1 right end piece		
3	BLAINE (7th)	251	11398	BLAINE RD	6.57	858	89.3	501	MOON CK	Properly install Zboard SE	TCPW	
3	PACIFIC CITY SLOUGH	258	11386	BROOTEN RD	4.16	887	89.7	501	PACIFIC CITY SL	Repave bridge, cut and reseal joints at ends; utility-repair band, adjust hanger brackets	TCPW	
3	PROSPECT CREEK	268	57C54	SLAB CREEK RD	1.50	982	90.1	702	PROSPECT CK	Replace cap Bent 1, debris fm caps; clear brush & replace rotten backwall boards at Bent 1/2; repave approaches; replace 2x6 decking, place membrane and repave bridge	TCPW - DO NOW	
3	PARK	243	57C44	EAST BEAVER CR	3.71	857	90.6	501	EAST BEAVER CK	Rip rap along Bent 1 after filling under abutment; place rip rap at Bent 1 left wingwall	TCPW	
3	MAGARELL (6th)	250	01580A	BLAINE RD	4.82	858	91.5	502	NESTUCCA RVR	Pressure wash caps, seal joints, replace elastomeric pads at Bent 3	TCPW	
3	JOHNSON (NESTUCCA) (5th)	248	11381A	BLAINE RD	3.63	858	91.9	504	NESTUCCA RVR	Repave bridge and approaches		
3	EAST CREEK	252	20106	MOON CREEK RD	0.35	863	93.5	505?	EAST CK	Replace missing guardrail, tighten loose bolts and anchor cable	TCPW	
3	SAND LAKE ROAD	255	57C62	SAND LAKE RD	3.99	871	94.7	501	SAND CK	Clear vegetation	TCPW	
3	JIM CREEK	269	57C55	SLAB CREEK RD	2.55	982	94.7	702	JIM CK	Install rip rap at bottom of both backwalls repave approaches, replace 2x2 deck and repave, replace rotten posts, replace both felloe guards	TCPW - DO NOW	
3	LEWIS CREEK	270	57C56	SLAB CREEK RD	2.90	982	95.8	702	LEWIS CK	Remove pavement, replace top layer of deck & transverse decking as needed. Install a membrane	TCPW - DO NOW	

2011 TILLAMOOK COUNTY BRIDGE INSPECTION REPORT

DIST	BRIDGE NAME	CO BRIDGE	STATE BRIDGE #	ROAD NAME	M.P.	ROAD #	SUFF RATE 2011	MAIN STRUCTURE CODE	INTERSECTED FEATURE	DEFICIENCY DESCRIPTION	TCPW OR CONTRACT	COMMENTS/COMPLETED
3	SLOAN CREEK	271	57C57	SLAB CREEK RD	3.17	982	95.8	702	SLOAN CK	Replace grouted riprap and monitor erosion at Bent 1, repave approaches, remove vegetation from channel and 4 corners of structure	TCPW - DO NOW	
3	OLLIE WOODS (1st)	244	11377A	BLAINE RD	0.31	858	96.8	502	NESTUCCA RVR	Remove debris from gutters, grates; remove soil girders at Bent1; riprap in eroded embankment behind BT2; reave both approaches and seal cracks.	TCPW	
3	SHORTY FARMER (2nd)(11378A)	245	18444	BLAINE RD	0.91	858	96.8	505	NESTUCCA RVR	Clean joints and gutters	TCPW	
3	SORENSEN (4th)	247	20276	BLAINE RD	2.48	858	96.9	310	NESTUCCA RVR	Repairhole in BT1 silicone joint seal	TCPW	
3	CLOVERDALE (57C49)	261	11315A	WOODS-CLOVERDA	0.01	885	97.6	502	NESTUCCA RVR	Seal cracks top of slab; remove drift logs from the channel around the structure, seal cracks and patch approach pavement; repair settled approach pavement, remove vegetation	TCPW	
3	TIGER CREEK	282	19154	SAND LAKE RD	0.00	871	98.2	502	TIGER CREEK	Repair damage to NE approach rail	TCPW	
3	CASCADE TRACE	273	18984	CASCADE TRACE	0.11	3251		50-	SLAB CK			
3	BIG TROUT (57C82)	280	57C82A	BIG TROUT RD	0.28	3094		302	THREE RVRS			
3	BAYS CREEK	281	18027	BAYS CREEK RD	1.96	861		204	BAYS CK			

Tillamook County Parks Department



2012-2013 Parks Department Budget Presentation

“Oregon’s Vacation Destination”

Tillamook County Parks Department

2012-2013

Budget Narrative

Mission

The Tillamook County Parks Department Mission is to provide enjoyable, clean and safe camping and day-use facilities and boating access points to the Pacific Ocean as well as the regions estuaries, bays and rivers, while supporting the passive recreational use of the counties natural resources from the uplands to the ocean.

Department

Tillamook County Parks Department is responsible for in excess of **2,700 acres** of parklands and facilities in over **50** different locations. The system provides over **570** overnight RV and Tent camping sites at **6** Campgrounds/Parks. (E.g. Barview Jetty County Campground/Park, Task River County Campground/Park, Kilchis River County Campground/Park, Whalen Island County Campground/Park, Webb County Campground/Park, Woods County Campground/Park.)

Recreational opportunities include **21** Boat Launches of which 14 are motorized and 7 are non-motorized. The Parks Department also manages **11** Day Use areas, which provide for passive recreation such as hiking, picnicking, bird watching and river, bay and beach access.

Staffing

The Parks Department work force is comprised of a variety of different paid, community service and volunteer resources. The Parks Department is structured based on a "**Core Staff**" philosophy. Where permanent employees are positioned over key areas or functions and supplemented by

temporary, community service, sheriffs work crews, volunteer park hosts or community volunteer resources.

In 2012-2013 use of the **Sheriffs Work Crew** will be a significant labor resource. This labor source has proven to be a major plus to the parks program. Moreover, it is proposed with the anticipated revenue generation, that all other staffing will basically hold the line while growing the Volunteer Park Host Program.

Revenues

The Board of County Commissioners, in 2004-2005 directed the Parks Department to begin to “**operate on the revenues it generated**”. The Parks Advisory Committee and Parks Department have embraced the Commissioner’s Directive and have developed a 10 year strategy and a 5 year action plan funded by revenues generated from the parks system and State shared revenues.

The Board of County Commissioners, in 2009-2010 directed that the Parks Department become a **Special Revenue Fund** separate from the General Fund and totally self supporting and “operate on the revenues it generates”. This action brought with it significant changes and additional costs not before fully shouldered by the Parks Department. However, the Parks Advisory Committee and Parks Department have accepted the Commissioner’s Directive as a challenge and have successfully operated the Parks System for the past two budget cycles in the black and are planning for a bright future in 2012-2013.

Tillamook County Parks Department

2012-2013

Annual Budget / Revenue Distribution

132 Parks Operations

Revenue Summary

Park Fees	\$ 711,745
Park RV Registration Fees	\$ 287,910
Park Misc.	\$ 3,000
Park Interest	\$ 2,000
Total Estimated Revenues	<u>\$ 1,004,655</u>

13201 Boat Ramps

Revenue Summary

Boat Launch OSMB Marine Fuel Tax	\$ 35,800
• Maintenance Assistance Program (MAP)	
Fees – Parks	\$ 53,745
Boat Launch Fees	\$ 95,000
Boat Launch Misc. Revenues	\$ 100
Total Estimated Revenues	<u>\$ 184,645</u>

13202 Projects

Revenue Summary

Parks State Grants	\$ 0
Parks RV Registration Fees	\$ 34,600
Fees – Parks	\$ 34,510
Total Estimated Revenues	<u>\$ 69,110</u>

Total Operating Revenue	\$1,258,410
Beginning Balance	\$ 200,000
Total Other Funding Sources	\$ 0
TOTAL PARKS ESTIMATED REVENUE	<u>\$1,458,410</u>