FY 2015 Road Performance
Road Department Briefing
January 2016

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Your Tillamook County Road Dollars At Work

$845 Million Road System Value in 2015
What does the Road Department manage?

Tillamook County Road Network
$845 Million

- Structures 31%
- Drainage 33%
- Roadways & Traffic 35%
- Buildings & Vehicles & Equipment 1%

**County Road Services**

<table>
<thead>
<tr>
<th>Assets</th>
<th>Services</th>
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</thead>
<tbody>
<tr>
<td>263 paved miles</td>
<td>Vegetation Management</td>
</tr>
<tr>
<td>65 miles gravel roads</td>
<td>Traffic Safety</td>
</tr>
<tr>
<td>101 bridges</td>
<td>Materials/Stock Piles</td>
</tr>
<tr>
<td>3,300 culverts</td>
<td>Service Request management</td>
</tr>
<tr>
<td>7 levees</td>
<td>Emergency Response</td>
</tr>
<tr>
<td>5,169 signs</td>
<td>Engineering Services (permits &amp; capital projects)</td>
</tr>
<tr>
<td>392 miles pavement markings</td>
<td>Fleet Management</td>
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<tr>
<td>10 miles guardrails</td>
<td>15 buildings</td>
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</tbody>
</table>

**Service Requests 2010-2015**

- Roadway & Traffic Subtotal (incl. Eng.): [Bars for 2010-2015]
- Structures: [Bars for 2010-2015]
- Drainage: [Bars for 2010-2015]

**Employees**

- 1998: 41
- 2015: 22

[Graph showing employee count from 1998 to 2015]
How do we manage everything?

**Administration 2005-2015**
Overhead allocated to Services beginning in 2010

**FY 2015 Tillamook County Road Expenditures - $6.8 Million**
(w/Admin. Allocated)

- Paved or Gravel Road Maintenance 49%
- Engineering Services (Project Management) 19%
- Buildings 1%
- Vegetation Management 4%
- Fleet 5%
- Materials/Stockpile Management 1%

**2015 Total Administration**
$334,000

- Payroll 34%
- Transfer to General Fund 26%
- Training 14%
- Insurance & Claims 7%
- Other (Cost Acct., Interdept. Labor, Outside Billing) 19%
Road Department Revenues FY 2015
$7 Million

- G.O. Bond: 41%
- State Motor Vehicle Fees: 27%
- Federal Forest Receipts: 7%
- Refunds & Reimbursements: 2%
- Grants: 3%
- Miscellaneous: 3%
- Inter County Work: 2%
- Permit Fees: 1%
- Tax: 9%
- Transient Lodging

*Without Beginning Fund Balance of $5.9 Million*
Local Revenues make up 53% of Road Revenues

- Local revenues (Bond, Transient Lodging Tax, permits) are 53% of Road Funds in 2015
- Local revenues were approved by voters in fall 2013
- Local revenues are making a difference however aren’t enough to meet the estimated $6.84M average annual funding shortfall
$1.4 M in Funds Administered by ODOT & Partners for County Projects in FY 2015

<table>
<thead>
<tr>
<th>State and Federal Funded Projects on County Roads in 2015</th>
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<tbody>
<tr>
<td><strong>Cape Meares Loop</strong></td>
</tr>
<tr>
<td><strong>Lommen Bridge</strong></td>
</tr>
<tr>
<td><strong>Emergency Relief - Resort Drive MP 1.3 (FHWA)</strong></td>
</tr>
<tr>
<td><strong>Emergency Relief - Resort MP 2.1 (FHWA)</strong></td>
</tr>
<tr>
<td><strong>Wyss Bridge</strong></td>
</tr>
<tr>
<td><strong>Sand Lake Road 10.5</strong></td>
</tr>
<tr>
<td><strong>Whalen Island Bridge</strong></td>
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<table>
<thead>
<tr>
<th>Other partners' funds for County Projects in FY 15*</th>
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<tbody>
<tr>
<td><strong>Bear Creek</strong></td>
</tr>
<tr>
<td><strong>Mapes &amp; Myrtle Creek</strong></td>
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<tr>
<td><strong>George Creek</strong></td>
</tr>
<tr>
<td><strong>Salmon River Highway</strong></td>
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| **Total** | **$1.4 Million** |

**WEB, Trout Unlimited, Tillamook Estuaries Partnership, Tillamook Bay Watershed Council, Nestucca/Neskowin Watershed Council, and USFWS**
FY 2015 Tillamook County Road Expenditures - $6.8 Million (w/Admin. Allocated)

- Paved or Gravel Road Maintenance: 49%
- Engineering Services (Project Management): 19%
- Buildings: 1%
- Administration: 5%
- Drainage: 6%
- Traffic Safety: 4%
- Emergency Response: 1%
- Bridges, Guardrails, Levees: 5%
- Materials/Stockpile Management: 1%
- Fleet: 5%
- Veg. Management: 4%
Public Safety is our highest priority

- Storm response
- Response to landslides and 911 callouts
- Emergency preparedness for managing Cascadia Earthquake “Filling the Void of Leadership”
- Neskowin emergency egress design
There were fewer weather related emergencies in 2015 however storm response is hard to predict and impacts the budget.

Emergency Response costs down significantly in FY 2015

- 1202 - Debris Removal
- 1161 - Flood/Wind/Slide
- 1160 - Snow Plow/Sanding
We’ve focused half of our Road Funds on road rehabilitation and maintenance.
2015 focused expenditures on high speed, high volume roads and those that provide economic value to the community

We doubled the roads paved to over 12 miles, including rebuilding 3.9 miles on Latimer and Brooten roads, and paving over 2 miles on Idaville, Necarney City Road, Vaughn and Magnolia.

<table>
<thead>
<tr>
<th>Road miles paved doubled in 2015</th>
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<tbody>
<tr>
<td>Latimer Road (contract)</td>
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<tr>
<td>Miami River Road</td>
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<tr>
<td>Moss Creek</td>
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<tr>
<td>Front Street</td>
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<tr>
<td>Fairview</td>
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<tr>
<td>Idaville</td>
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<tr>
<td>Bay Ocean</td>
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<tr>
<td>Kilchis River Road</td>
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<tr>
<td>Hughey Lane</td>
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<tr>
<td>Elderberry PC Heights</td>
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<tr>
<td>Hodgdon</td>
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<tr>
<td>Savage</td>
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<tr>
<td>Necarney City Road</td>
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Rehabilitating Brooten Road

There are more roads in Good/Fair Condition but still 113 miles in Poor/Very Poor Condition
We are implementing a 10-year bridge management strategy focused on deferred maintenance, repair and replacement of our bridges.
• There are 101 County bridges, 16% are in Poor or Critical Condition
• Almost half of the County’s 10 miles of guardrail are in Poor/Very Poor condition.
• Guardrails are replaced after crashes and insurance reimbursement collected and as a part of bridge projects.
• One of 7 levies was inspected in 2015.
We’re replacing 6 bridges and repaired 6 bridges

<table>
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<tr>
<th>Six Bridge Scheduled for Replacement</th>
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<tbody>
<tr>
<td>Lommen Bridge</td>
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<tr>
<td>Wyss Bridge</td>
</tr>
<tr>
<td>Cedar Creek Bridge</td>
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<tr>
<td>S. Fork Trask River Bridge (MP 13)</td>
</tr>
<tr>
<td>Holgate Bridge</td>
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<tr>
<td>Whalen Island Bridge</td>
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<tr>
<td>East Beaver Creek*</td>
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<th>Six Bridges Repaired in 2015</th>
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<tr>
<td>Jim Creek Bridge</td>
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<tr>
<td>Beaver Creek Bridge</td>
</tr>
<tr>
<td>Tillamook River (Burton) Bridge</td>
</tr>
<tr>
<td>Rice Creek Bridge</td>
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<tr>
<td>Munich Bridge</td>
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<tr>
<td>Lommen Overpass</td>
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*Bridge currently closed due to landslide; plan to remove from inventory and salvage material.

Wyss Bridge – Reconstruction almost completed

Burton Bridge – Deck replaced, structural welding and steel tie rods incorporated

Jim Creek Bridge – Deck replaced, structure excavated, repaired & reinforced
Even though we’ve made significant pavement and bridge improvements, we don’t have enough money to address all needs

- $2.5 ER Funds – WFLHD designing
- Applied for $4 million FLAP Grant – Awarded!
- Requires $400,000 Match
- Applied for $6.1 million Tiger Grant, not awarded to County

Cape Meares Loop Road: Landslide
Neskowin 2nd Ingress/Egress

• Design is underway
  – County, Citizens and State are partnering to pay
  – Applied for $670,000 NOAA Grant, not awarded to County
Drainage

- Culverts – Renewal/Replacement
- Culvert/Cath Basins
- Drainage Ditching

![Pie Chart Diagram]

- Paved or Gravel Road Maintenance: 49%
- Engineering Services (Project Mgmt.): 12%
- Administration: 5%
- Buildings: 1%
- Fleet: 5%
- Vegetation Management: 4%
- Materials/Stockpile Mgmt.: 1%
- Bridges, Guardrails, Levees: 5%
- Traffic Safety: 4%
- Emergency Response: 1%
- Drainage: 6%

![Bar Graph Diagram]

- 2006: $0
- 2007: $0
- 2008: $0
- 2009: $0
- 2010: $1,200,000
- 2011: $400,000
- 2012: $200,000
- 2013: $200,000
- 2014: $200,000
- 2015: $400,000

Legend:
- 1109 - Culverts - Renewal/Replacement
- 1110 - Culvert/Catch Basins
- 1111 - Drainage Ditching
Drainage on county roads is rated an Extreme risk given the wet environment and increasing frequency and severity of weather events.

- Culverts are replaced as paving projects occur (Kilchis River Road)
- We also replace culverts as funding partnerships are found to finance culvert replacements with fish passage significance (Bear Creek Culvert on Brickyard Road and George Creek Bridge on Evergreen Road).
We are not able to keep up with culvert replacement needs. We still lack staff to have an active ditch cleaning program. We continue to repair ditches in a reactive mode.

- We repaired or replaced 595 feet of culverts, less than 1% of the system
- By 2020, we estimate about 2/3 of culverts will be in Poor Condition.
- In FY 2016, another 20% of culverts will be inspected and their condition rated.
- 60% of all County roads have ditches that require some ditching maintenance.
Engineering Services managed capital road & bridge projects and reviewed 148 road permits & 60 community development permits in 2015.
We are falling behind on equipment maintenance because shop staff become part of the summer paving crew. Only 24% of the fleet received Level A maintenance in FY 2015.

57% of all Shop expenses are for vehicle repair.
We’re reducing our fleet costs by selling worn out equipment...

Thirteen pieces of worn out equipment to be sold.

and targeting replacement of critical pieces of equipment...

2 pieces of equipment were replaced in 2015
2 tilt trailers
1 used roller
Buildings

Little was spent on Road Department buildings in 2015

- Paved or Gravel Road Maintenance: 49%
- Engineering Services (Project Mgmt.): 12%
- Materials/Stockpile Mgmt.: 1%
- Fleet: 5%
- Vegetation Management: 4%
- Bridges, Guardrails, Levees: 5%
- Traffic Safety: 4%
- Emergency Response: 1%
- Drainage: 6%

Bar chart showing spending from 2006 to 2015:
- Purple: 1723 - Building Construction
- Green: 1722 - Yard Maintenance/Cleanup
- Red: 1721 - Utilities
- Blue: 1720 - Building Maintenance
Aging buildings require critical repairs

• Improvements to the Sign Shop were made in 2015 and a fence repaired in the Central Yard.

• However, a 2012 estimate states that by 2022 a majority of Road Department buildings will be in Poor condition.
• Regulatory signs (stop & warning) control intersections and warn to slow for curves. These are a high priority and inspected every other year at night.
• Regulatory signs are in Good condition.
• Pavement markings are re-painted each year.

Traffic Safety – High Risk

Trask River Road - Signing and Striping
Materials & Stockpiles

- Paved or Gravel Road Maintenance: 49%
- Engineering Services (Project Mgmt.): 12%
- Building: 1%
- Water/Trash: 6%
- Administration: 5%
- Fleet: 4%
- Vegetation Management: 2%
- Materials/Stockpile Mgmt.: 1%
- Bridges, Guardrails, Levees: 5%
- Traffic Safety: 4%
- Emergency Response: 1%

Bar graph showing:
- 1521 - Material Purchase
- 1511 - Hauling to Stockpile
- 1510 - Pit/Stockpile Dev. and Maint.
- 1509 - Grates
- 1507 - Signs
- 1505 - Tack Oil
- 1502 - Operation
We crushed rock to support road services in 2015

Quarry Development at Clear Creek and Nehalem
Vegetation Management

- Paved or Gravel Road Maint.: 36%
- Traffic Safety: 5%
- Emergency Response: 16%
- Eng. Services (Project Mgmt.): 12%
- Buildings: 2%
- Materials/Stockpile Mgmt.: 1%
- Fleet: 8%
- Veg. Mgmt.: 5%

Annual Expenditures:
- 1201 - Brushing
- 1180 - Odd Jobs
- 1132 - Litter Pick up
- 1122 - Weed Spraying
- 1121 - Brush Cutting
- 1120 - Mowing
Brush cutting and mowing needs take an increasing amount of the budget and needs aren’t met

- Staff reductions meant not meeting the needs, past accomplishments or community expectations.
- 10% of all complaints are about brush and mowing needs.
- Jail crew do some brushing and mowing when needed. This is paid out of inter-county budget item.
We are committed to improve the community we live in and work for

• We improved the condition of paved roads, accomplished more & improved the quality of how we did paving work

• We actively participated in the Salmon Super Highway Community Project that is gaining momentum to replace fish barriers in the Nestucca and Tillamook Bay.

Grant Graves, Road Supervisor & Project Manager with Liane Welch, Director receiving Pavement Asphalt Association of Oregon Pavement Excellence Award Latimer and Brooten Road Projects March 2015

93 projects in 10 years to “reconnect historic habitat, reduce chronic flooding, improve recreation opportunities and stimulate the local economy, both now and for the future.”
We are focused on improving safety

• Neskowin 2nd Ingress/Egress Design is underway

• We are participating in the Sister County partnership with Umatilla County for response to the Cascadia Earthquake
What is our County Road Management Strategy in 2016?

Ensure roads are safe to travel on throughout the County by slowing long term deterioration.

- Year 1 (2014) Provide small patches Countywide to hold the system together.
- Year 2 (2015) Focus expenditures on high speed, high volume roads and those that provide economic value to the community.

- **Year 3 (2016) Move into the neighborhoods Countywide for safety and emergency response.**

### Five Year Revenue Projections 2014-2018

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</thead>
<tbody>
<tr>
<td>GO Bond</td>
<td>$1,717,141</td>
<td>$2,827,696</td>
<td>$1,866,639</td>
<td>$575,112</td>
<td>$575,112</td>
<td>$7,561,700</td>
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<tr>
<td>Road Budget</td>
<td>$3,039,077</td>
<td>$3,501,280</td>
<td>$2,966,430</td>
<td>$2,470,260</td>
<td>$2,470,260</td>
<td>$14,447,307</td>
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<tr>
<td>Secure Rural School</td>
<td>$582,266</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$582,266</td>
</tr>
<tr>
<td>Transient Lodging Tax</td>
<td>$16,558</td>
<td>$645,819</td>
<td>$650,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$2,112,377</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$5,355,042</td>
<td>$6,974,795</td>
<td>$5,483,069</td>
<td>$3,445,372</td>
<td>$3,445,372</td>
<td>$24,703,650</td>
</tr>
</tbody>
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**Note 1:** Original budget of $2,200,000. This was changed during the budget process. We had a carry over from FY 14 of 522,063.69 new total $2,936,063.

**Note 2:** Over budget in FY 15 of $100,000 as of 8/27/14. reduce this amount by $200,000 +/- for contingency. Original budget $2,034,117. New budget $1,861,639.
December 2015 storm wreaked havoc on our already fragile road system – $8M in damage assessment
Questions?