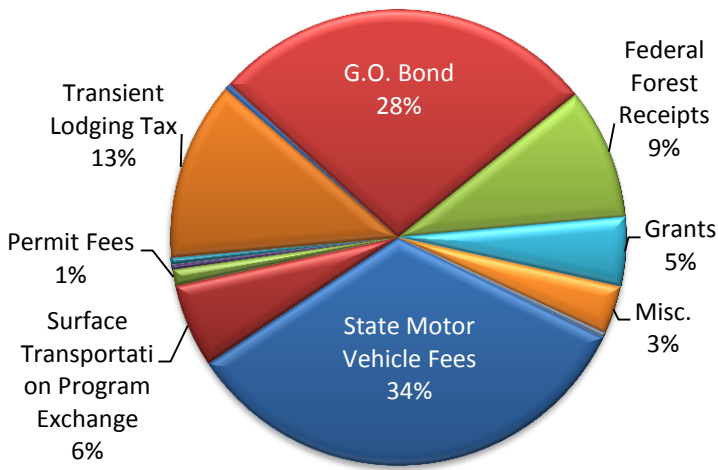


Where does the money come from?

Road Department Revenues FY 2016
\$5.9 Million



*Without Beginning Fund Balance of \$3.4 Million

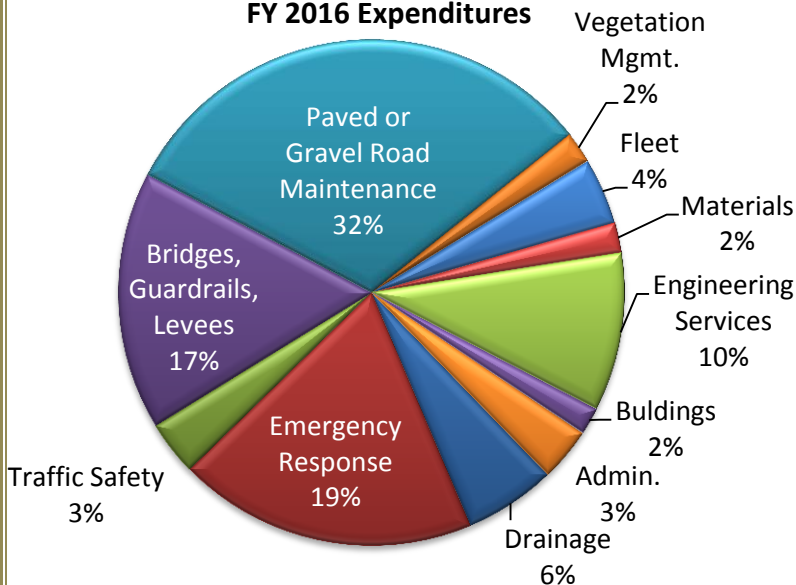
Local revenues now make up over 44% of County road funding. The Road Department also leveraged \$6.8 million in projects through grants with Oregon DOT, Federal Highways Administration, the Oregon Watershed Enhancement Board, Trout Unlimited, the U.S. Forest Service, U.S. Fish and Wildlife Services.

What we cannot do

- **Drainage.** One-third of the estimated 3,200 culverts are in Poor condition. \$4.9M is needed to replace 10 culverts, a small percentage of total culvert replacement needs. There are 198 miles of ditches that drain water from County roads. The condition of ditches changed dramatically after the December 2015 storm event. Ditches are cleaned on a reactive basis due to lack of staff. This continues to be one of the biggest risks to the County transportation system.
- There are insufficient funds for **bridge maintenance and bridge replacement** identified in the *Strategic Bridge Program*; there are 13 bridges in Poor condition
- There is a **lack of staff** to keep up with routine maintenance across the system (mowing, guardrails, ditching, and culvert cleaning).
- We are falling behind on **equipment maintenance** because shop staff becomes part of the crew.
- We are losing our investment in some Road Department **buildings**.
- The Public Works Director performs the roles of County Engineer, as well as oversees the County Solid Waste program. This is unsustainable. More **engineering staff** is needed.

Where does the money go?

FY 2016 Expenditures



What we have done

The road system incurred \$8M in damage in the federally declared December 2015 storm. 19% of the Road Department 2016 budget was spent responding to the storm. The financial impact on our budget (10-25% match is needed to receive federal funds) reduces funds for maintenance. Work will continue for years with our federal partners to repair the damage. Safety projects for the County continue as a high priority: a new alignment for Cape Meares Loop, a 2nd access out of Neskowin, and Earthquake/Tsunami preparedness. 2016 focused expenditures on economic development routes & moved into the neighborhoods Countywide for safety and emergency response. There were 9.42 miles of County roads paved in 2016. Culverts were replaced along these routes to improve drainage. Seven bridges are scheduled for replacement. Goodspeed Bridge was repaired. Sifford culvert on Bower Creek was replaced. Bixby Road culvert was replaced with a fish passage structure. All roads received pavement markings. Replacement of regulatory and stop signs continues as a high priority throughout the County. 20% of all signs were measured for night time visibility. Six levees were inspected and deemed Minimally Acceptable. Some buildings were repaired.