



# FY 2014 Road Performance

BOARD OF COUNTY COMMISSIONERS

Briefing

January 2015

Liane Welch, P.E.

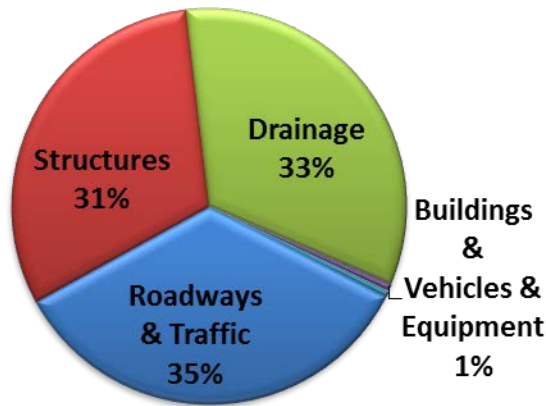
Director

503.842.3419

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# What does the Road Department manage?

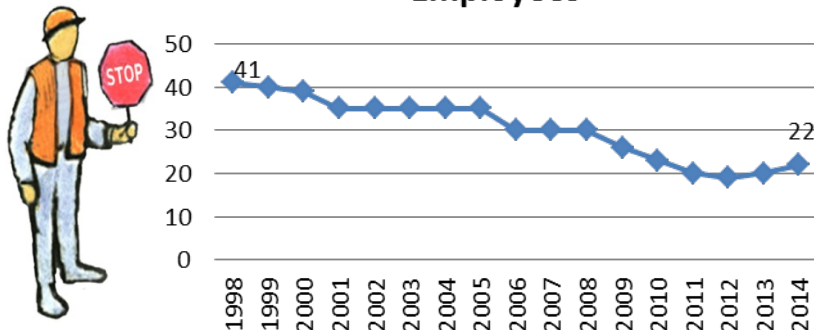
**Tillamook County Road Network**  
\$844 Million



## County Road Services

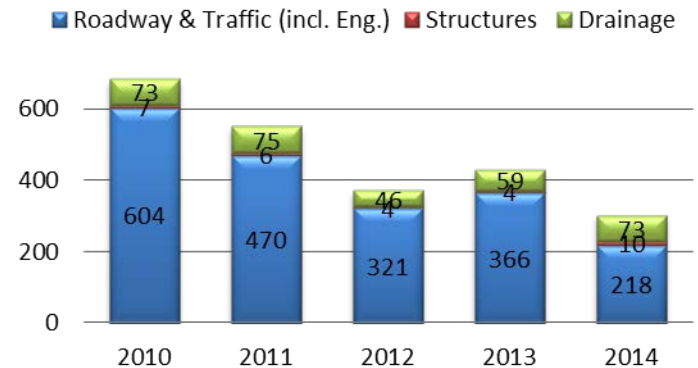
Assets	Services
263 paved miles	Vegetation Management
65 miles gravel roads	Traffic Safety
101 bridges	Materials/Stock Piles
3300 culverts	Service Request management
7 levees	Emergency Response
5,400 signs	Engineering Services (permits & capital projects)
363 miles pavement markings	Fleet Management
10 miles guardrails	
15 buildings	

**Employees**



## Service Requests

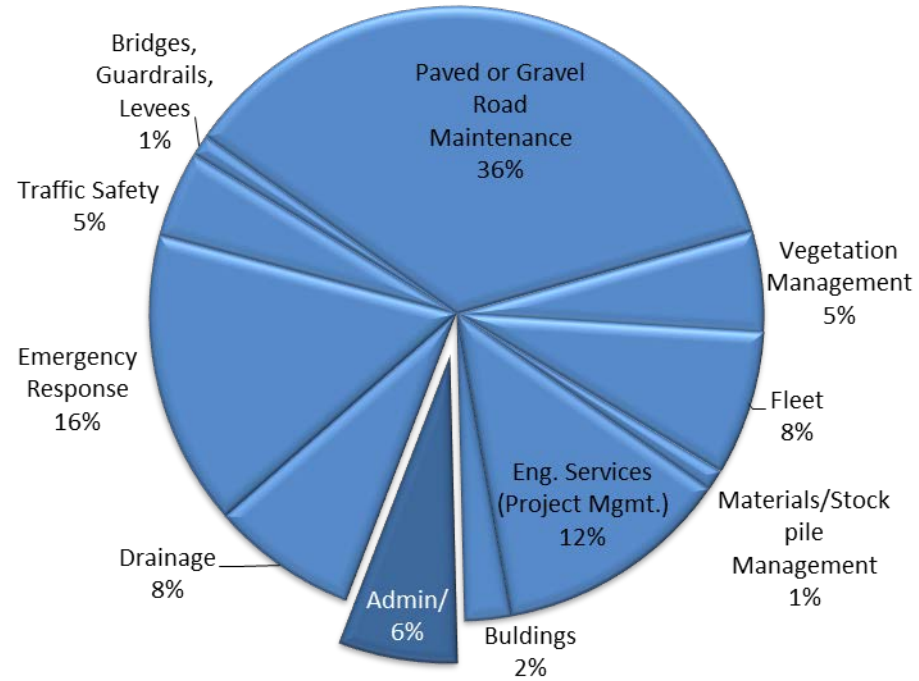
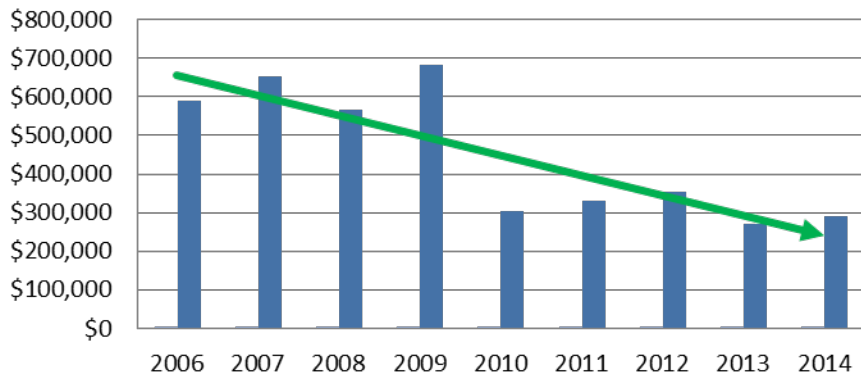
2010-2014



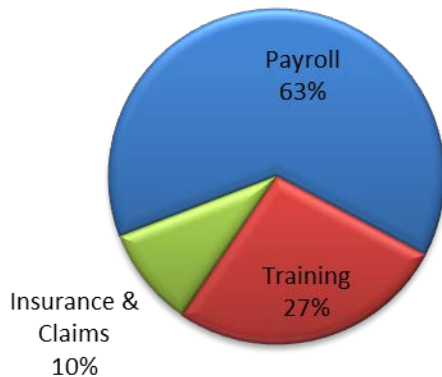
# How do we manage everything?

## Administration 2005-2014

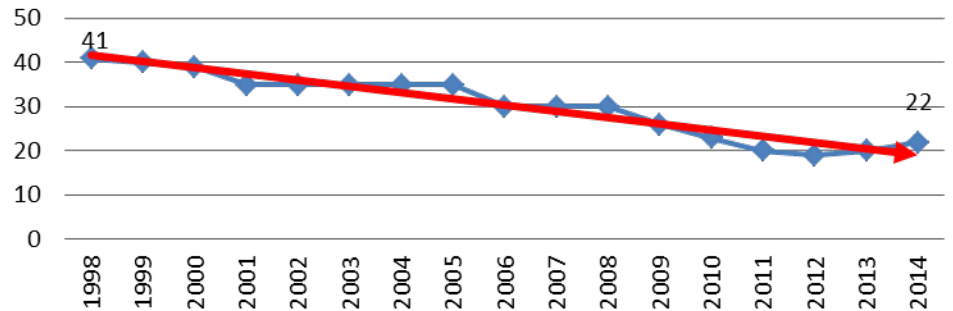
Overhead allocated to Services beginning in 2010



## 2014 Total Administration \$290,000

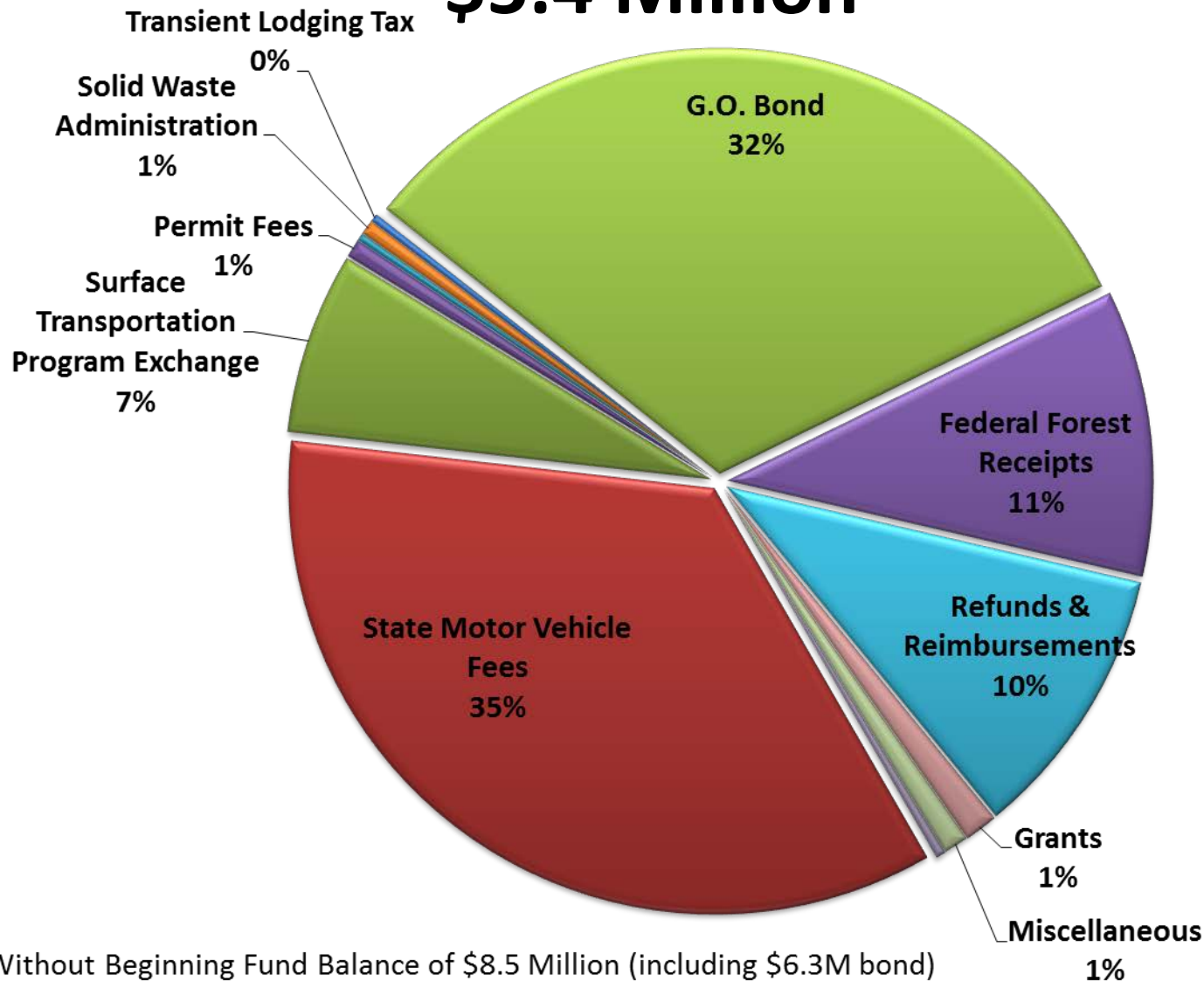


## Added 2 employees but still 46% fewer than in 1998



# Road Department Revenues FY 2014

## \$5.4 Million



\*Without Beginning Fund Balance of \$8.5 Million (including \$6.3M bond)

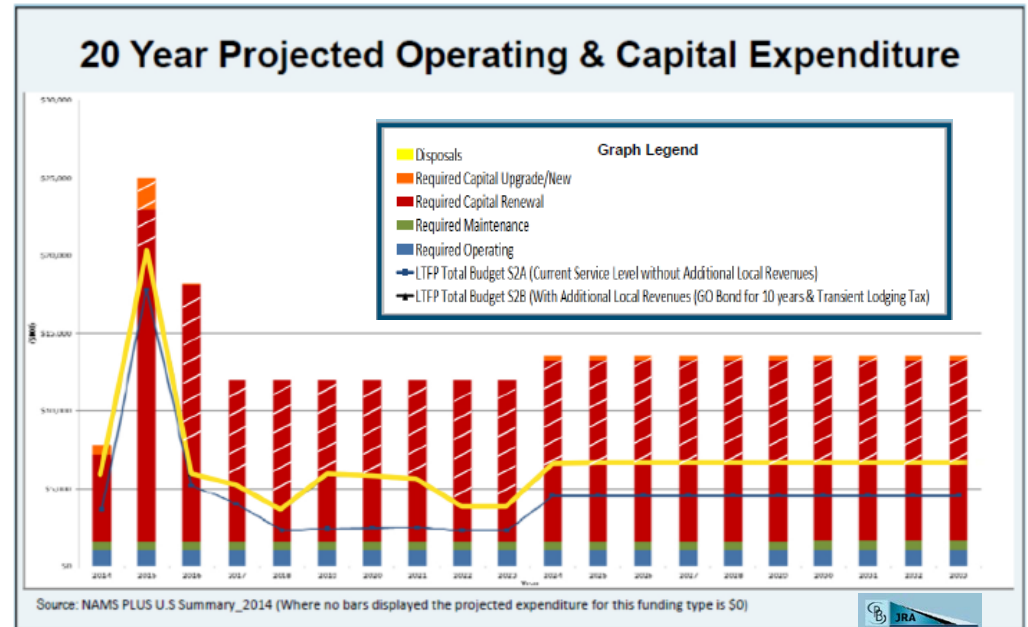
# Federal Funds \$1.3 Million to County Administered by ODOT

Cape Mears Loop Geotechnical Study	\$202,000
Foss Road MP 6.5 Culvert replacement	\$357,000
Lommen Bridge Bridge Design	\$514,000
Resort MP 1 Slope failure design	\$135,000
Resort MP 2.1 Slope failure design	\$33,000
Wyss Bridge Bridge design	\$105,000

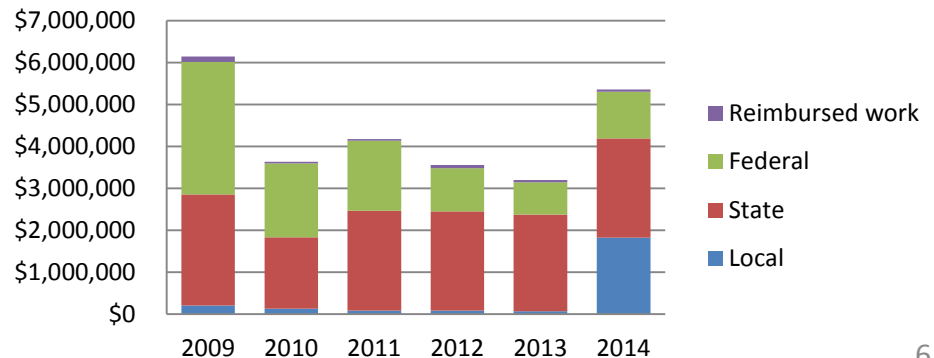


# New Local Revenues help but aren't enough to meet all needs

Local revenues - GO Bond and Transient Lodging Tax – approved by voters in 2013 to address road services -- are making a difference in slowing system deterioration and addressing critical needs. However funding (yellow line) isn't enough to manage all lifecycle costs (red striped bars above the yellow line) even with these new local revenues.

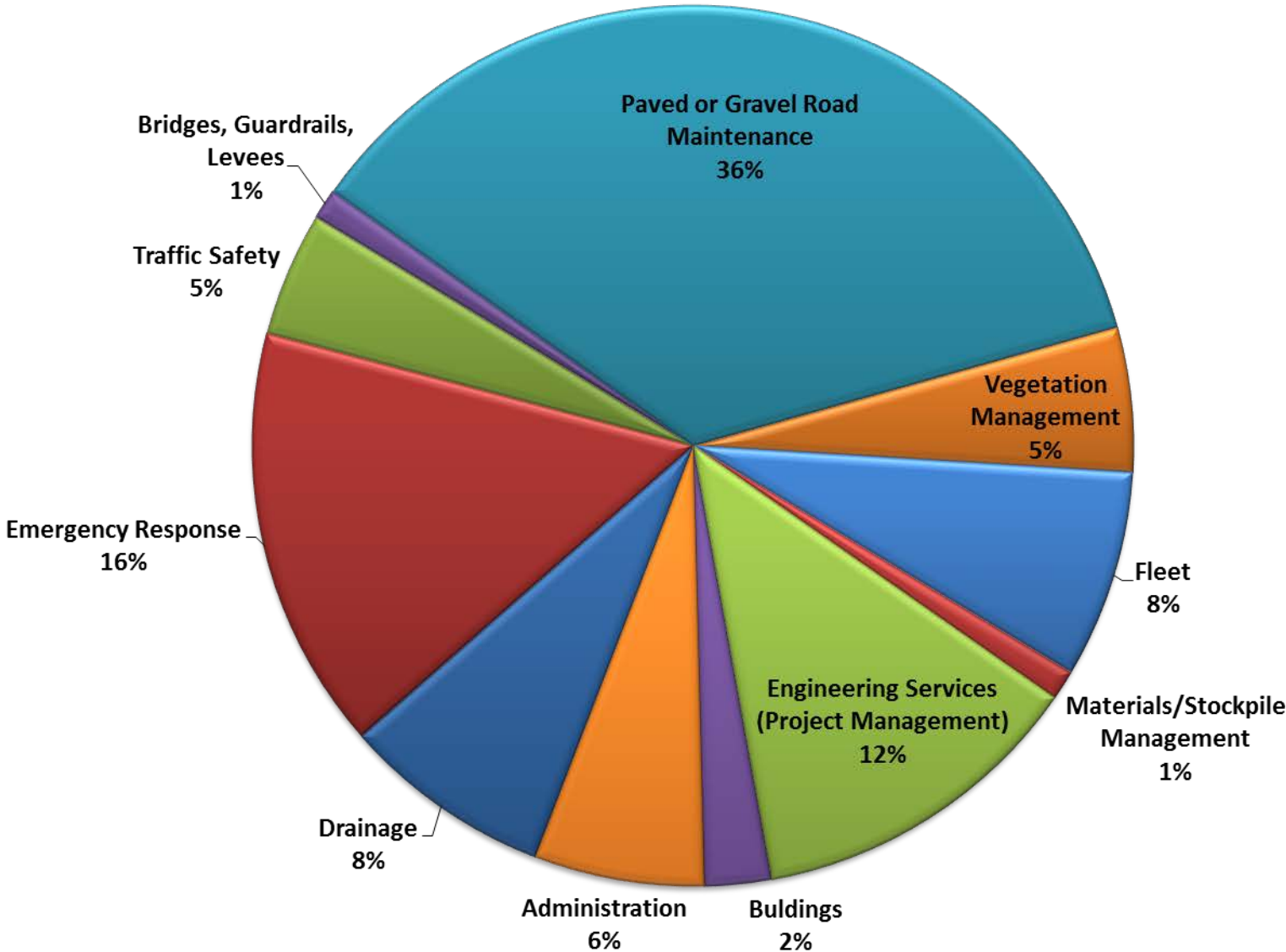


Local revenues were approved by voters in FY 2014





# FY 2014 Tillamook County Road Expenditures - \$4.7 Million (w/Admin. Allocated)



# Public Safety is our highest priority

- ✓ Storm response
- ✓ Completion of Kilches River Road, slide repair from the 2011 storm (\$500,000)
- ✓ Response to landslides and 911 callouts
- ✓ Emergency preparedness for managing Cascadia Earthquake “Filling the Void of Leadership”
- ✓ Neskowin Emergency Egress design

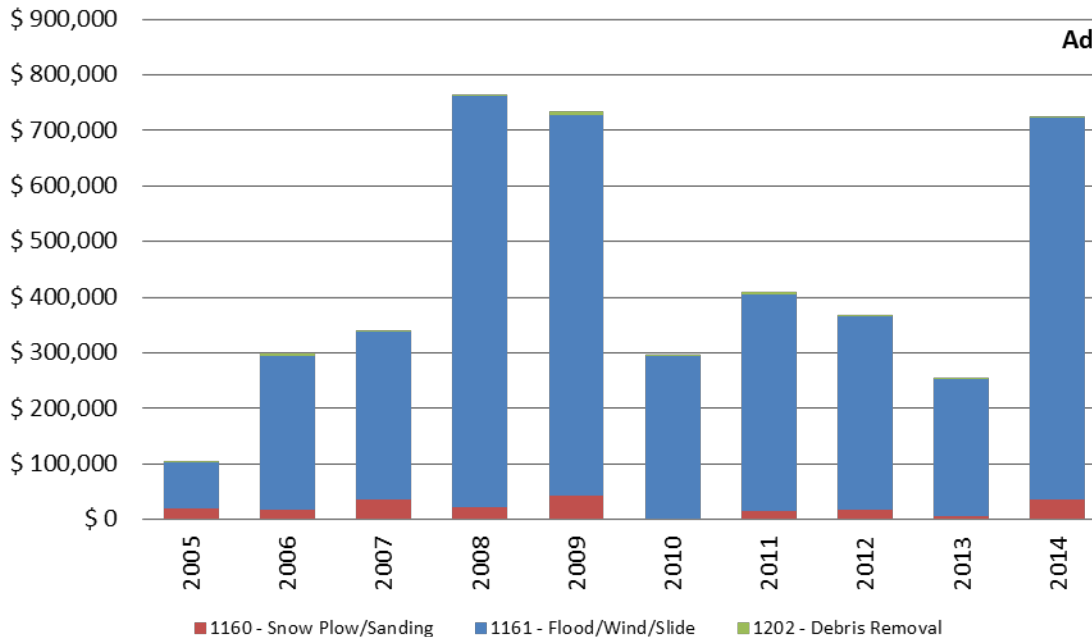
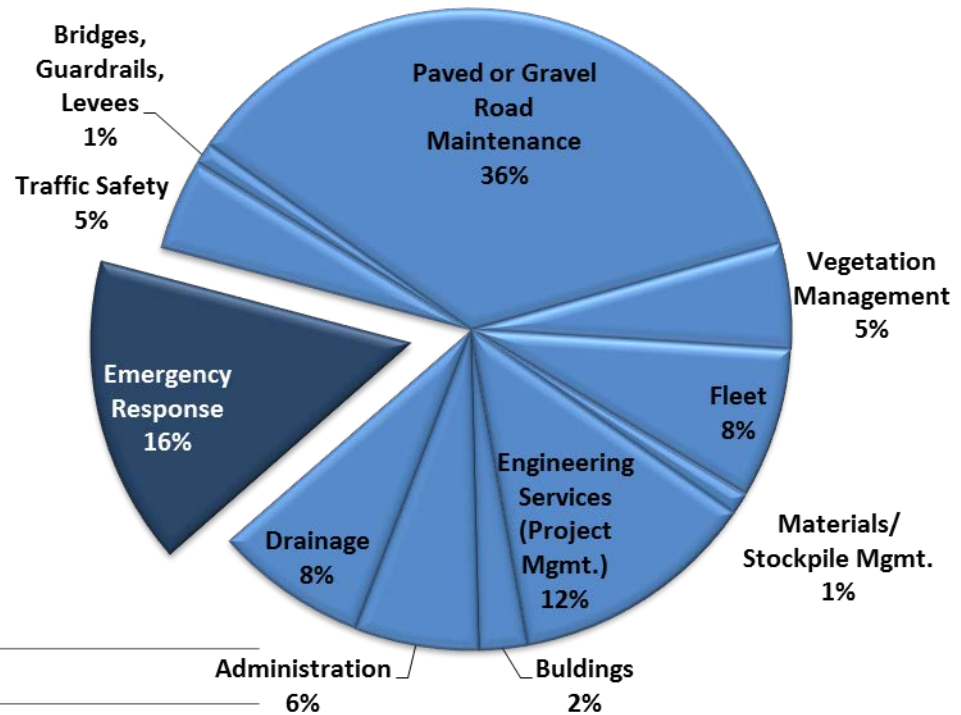


*The Tillamook County Road crews snow plow and sand County roads during February 2014 snow emergency.*



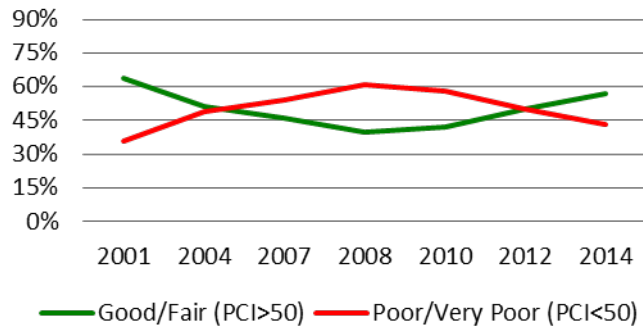
# Emergency Response

\$500,000 Kilches River Road  
(2011 storm)



# We were able to improve the condition of paved roads, accomplish more & improve the quality of how we did paving work

**Pavement Condition is Improving  
2001-2014**



*“The PCI has increased from a low of 45 in 2008 to 54 in 2012. This is due to the county having made better pavement management decisions regarding maintenance treatments, as well as reducing the inventory of paved streets over the last 6 years. Additional funding from the recent road bond, signaling the willingness of local citizens to pay for increased services, has also helped improve the condition of the paved road network.”*

*Pavement Management Program Budget Options Report,  
Capitol Asset & Pavement Services, September 2014*

## 6.8 Miles Paved in Summer 2013

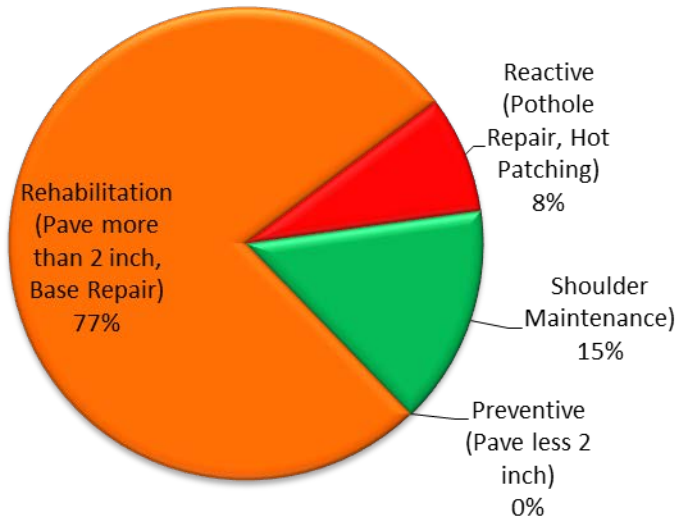
Tideland Road	Yellow Fir Road
McKimmens Road	South Prairie Road
Miami-Foley Road	Kilches River Road
Beulah Reed Road	Ekloff intersection
Sollie Smith Road	Clements Corner
Bilyeu Road	Brickyard Road
Bewley Creek Road	Hillsdale Road
Tideland Road	Whiskey Creek Road
Nielson Road	Cape Lookout Road
Jenck Road	Meda Loop
Woods-Cloverdale Road	McPhillips
Sandlake Road	Mill Road
Blaine Road	



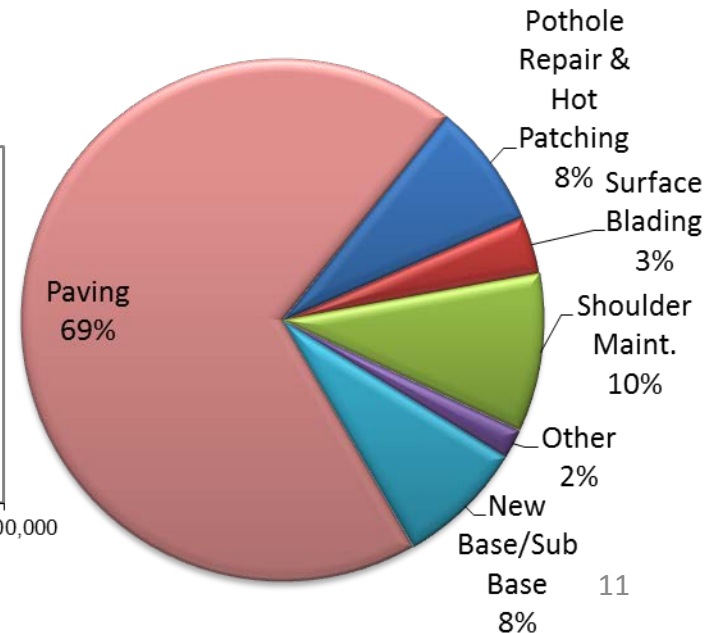
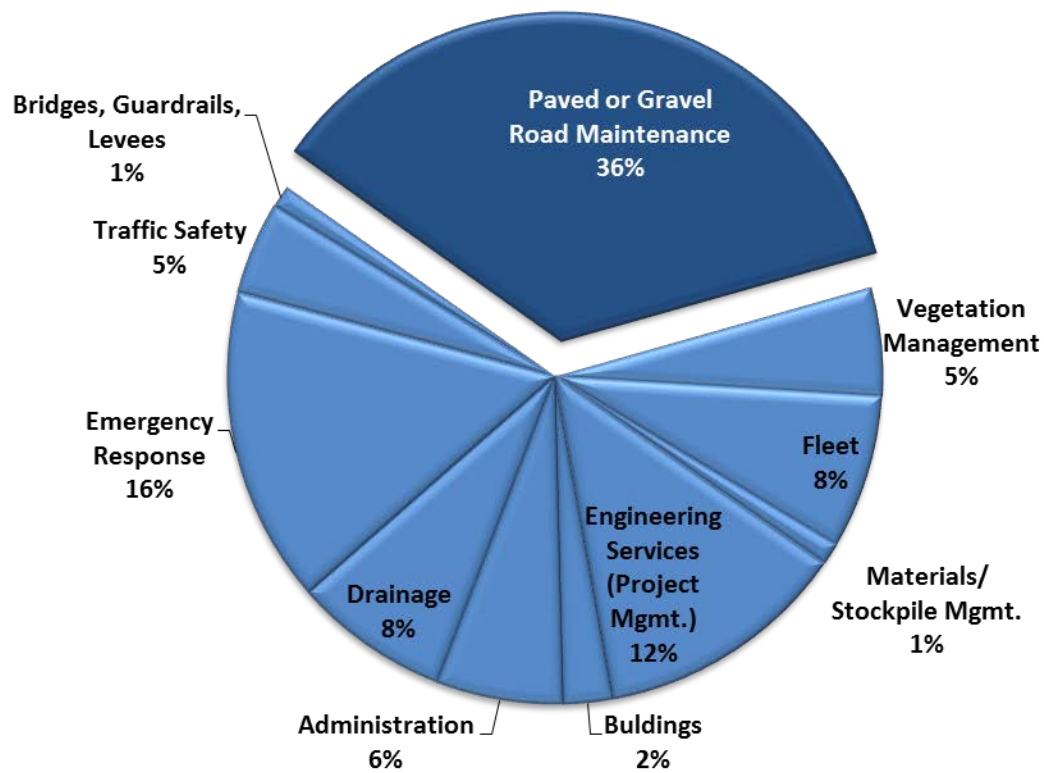
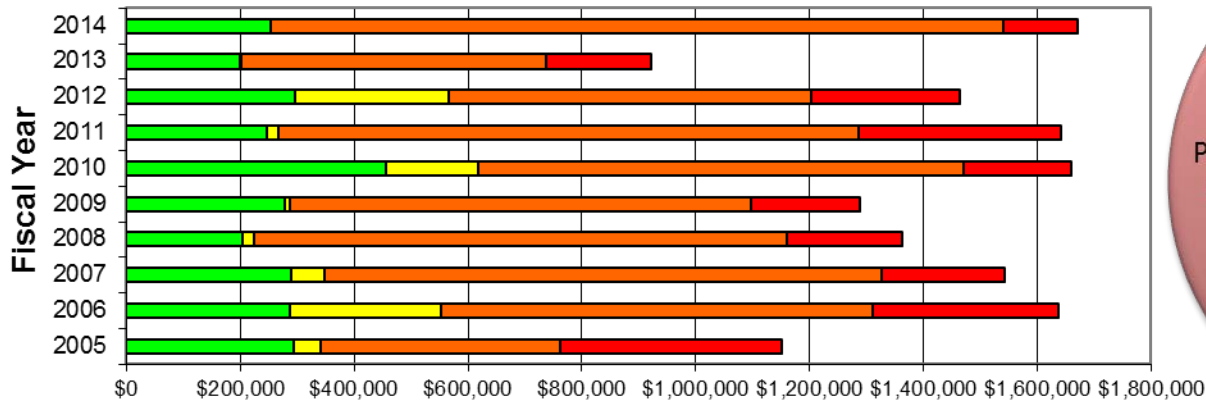
Rehabilitating Brooten Road June 2014

# Our biggest expense is paving

\$1.7 Million, up 81%

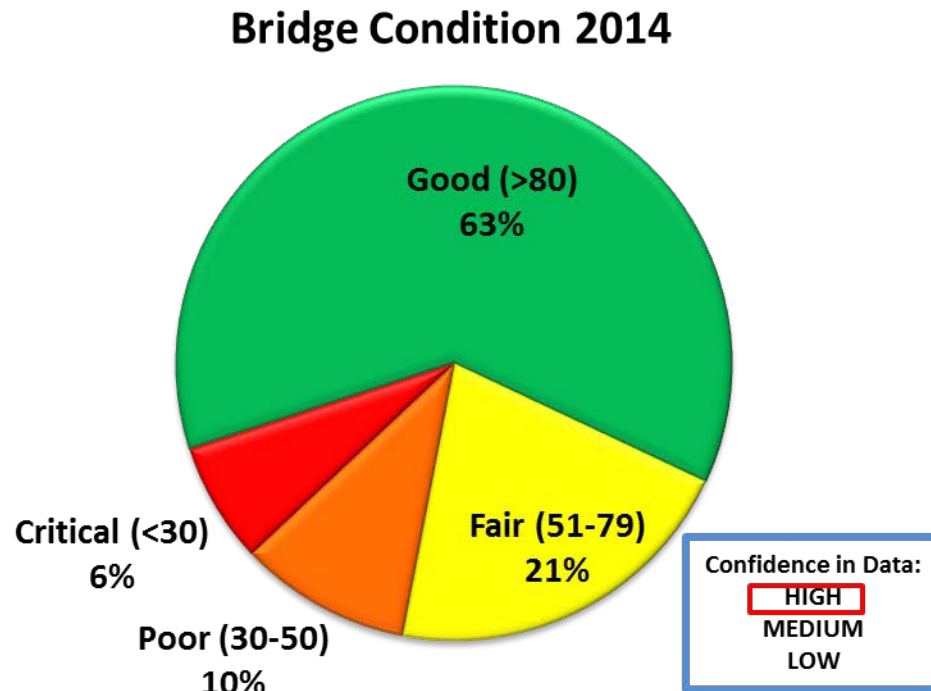


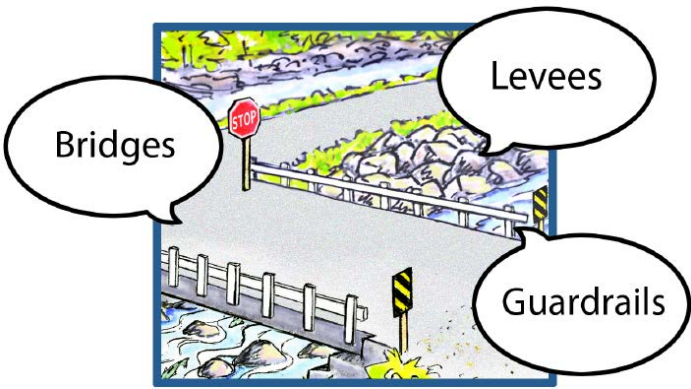
Road Lifecycle Expenditures 2005-2014



# There are 101 County bridges

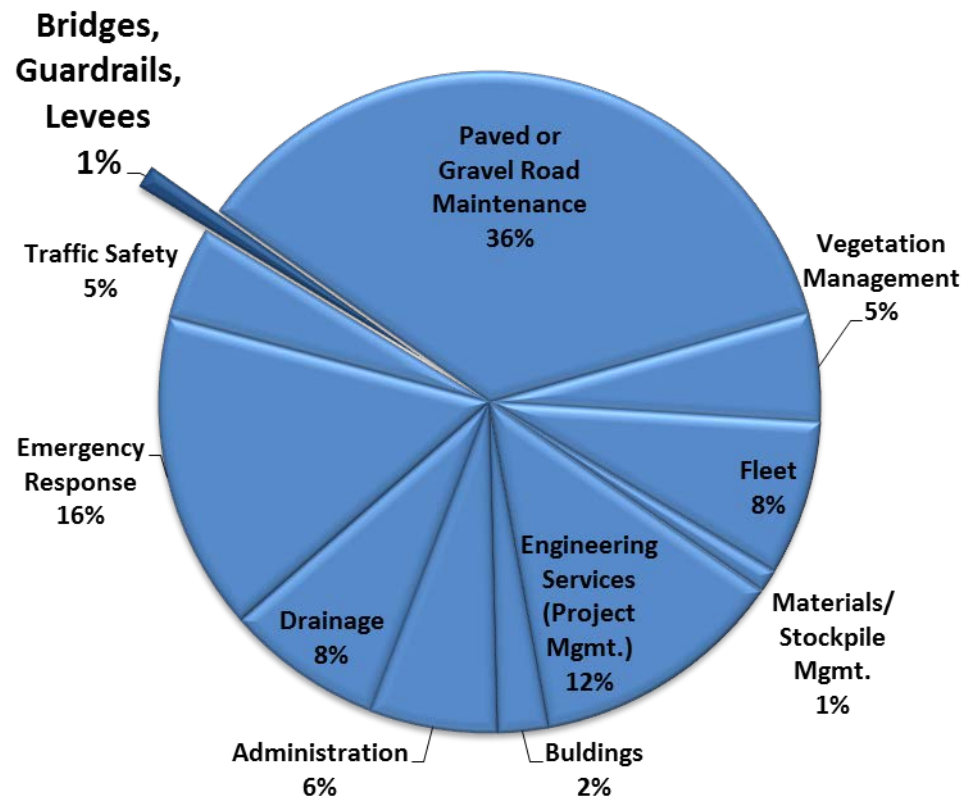
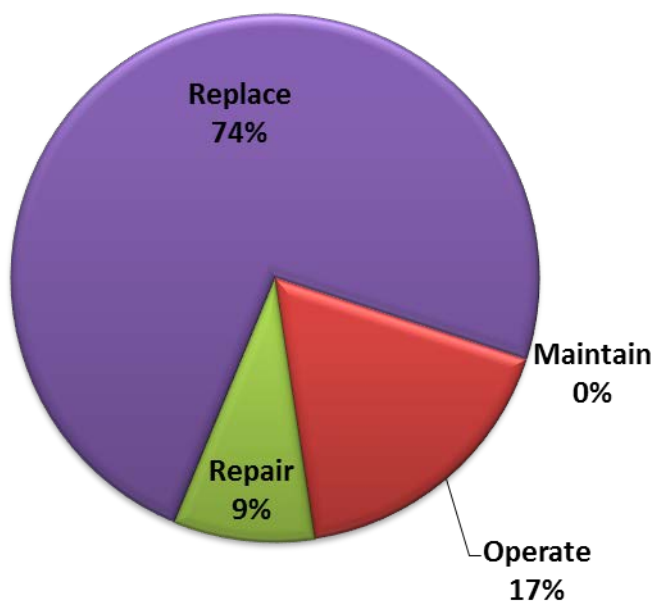
17% are in Poor or Critical Condition





# Structures expenditures are down 61%

**Bridge Management Expenditures 2014**  
\$51,732



# We're getting ready to replace 6 bridges

## Six Bridges Scheduled for Replacement

Lommen Bridge

Wyss Bridge

Cedar Creek Bridge

Trask River Bridge (MP 13)

Holgate Bridge

Whalen Island Bridge

East Beaver Creek\*

\*Bridge currently closed due to landslide; plan to remove from inventory and salvage material.

Wyss Bridge – Rotten Column



Whalen Island Bridge Posting



# Recommended Annual Preservation Maintenance Action Plan

TASK	INITIAL INVESTMENT	ANNUAL BUDGET
Bridge Cleaning	\$5,000	\$5,000
Drift Removal	\$10,000	\$5,000
Vegetation Removal	\$5,000	\$5,000
Scour Monitoring	\$1,000	\$1,000
Sign Upgrades	\$8,000	\$2,000
Rail Repairs	\$20,000	\$7,000
<b>TOTAL</b>	<b>\$49,000</b>	<b>\$25,000</b>

# Recommended Bridge Replacement Plan for Next 10 Years

ORDER OF PRECEDENCE	BRIDGE NO.	BRIDGE NAME	SR	NRI YES/NO	ESTIMATE OF TOTAL COST	COUNTY'S SHARE OF COST
1	57C30	Yellow Fir	49.5	No	\$400K	\$400K
2	57C13	Moss Creek	36.3	No	\$300K	\$300K
3	57C05	Miami River Road	53.6	No	\$400K	\$400K
4	57C31	Fagan Creek	48.5	No	\$400K	\$400K
5	57C21	Freeman Slough	46.8	No	\$400K	\$400K
6	57C20	Kilchis River	52.8	Yes	\$2 Million	\$210K
7	57C36	Dougherty Slough	45.7	Yes	\$1.2 Million	\$130K
8	57C14	Foley Creek	62.8	Yes	\$1.3 Million	\$140K
9	57C51	Learned Road	46.1	Yes	\$1.9 Million	\$200K
10	57C82A	Three Rivers	18.4	Yes	\$600K	\$70K
11	57C22	Hall Slough	58.5	Yes	\$2 Million	\$210K
12	57C50	Tony Creek	52.5	No	\$250K	\$250K
13	57C08	Barber Road	59.1	No	\$400K	\$400K
14	57C59	Miami River	40	Yes	\$2.9 Million	\$300K
				<b>TOTAL</b>	<b>\$14.45 Million</b>	<b>\$3.8 Million</b>

Source: Strategic Bridge Program Plan, Obec, May 2014 (updated November 2014)

# We'll begin to implement the Strategic Bridge Program beginning in FY 2015 but we don't have enough money to address all needs

<b>Bridge Activity</b>	<b>Backlog</b>	<b>Strategic Bridge Program - Initial Investment</b>	<b>Strategic Bridge Program - Annual Budget</b>
<b>Maintenance</b>	\$1,860,000		
<b>Preservation Maintenance</b>		\$49,000	\$25,000
<b>Cyclic Maintenance</b>		\$335,000	\$73,000
<b>Rehabilitation</b>		*\$400,000	**\$83,000
<b>Replacement***</b>	\$33,400,000	N/A	\$610,000
<b>Total</b>	<b>\$35,260,000</b>	<b>\$784,000</b>	<b>\$791,000</b>

\* Current 2014/2015 budget.

\*\*Assumes one project every three years at \$250,000

\*\*\* Estimate of total cost for 10-year bridge replacement priorities.

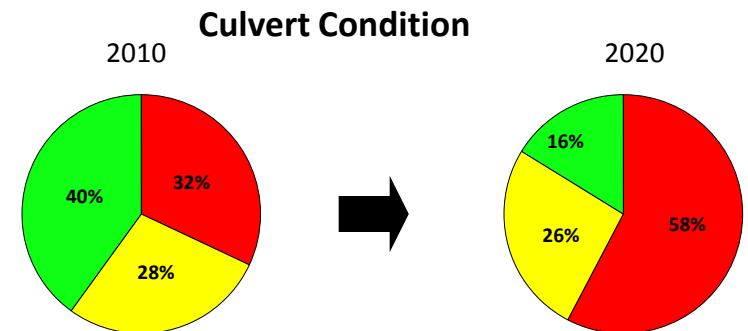
Source: Strategic Bridge Program Plan, Obec, May 2014 (updated November 2014)

Drainage on county roads was rated an Extreme risk given the wet environment and increasing frequency and severity of weather events.

Bear Creek Culvert removed on Brickyard Road

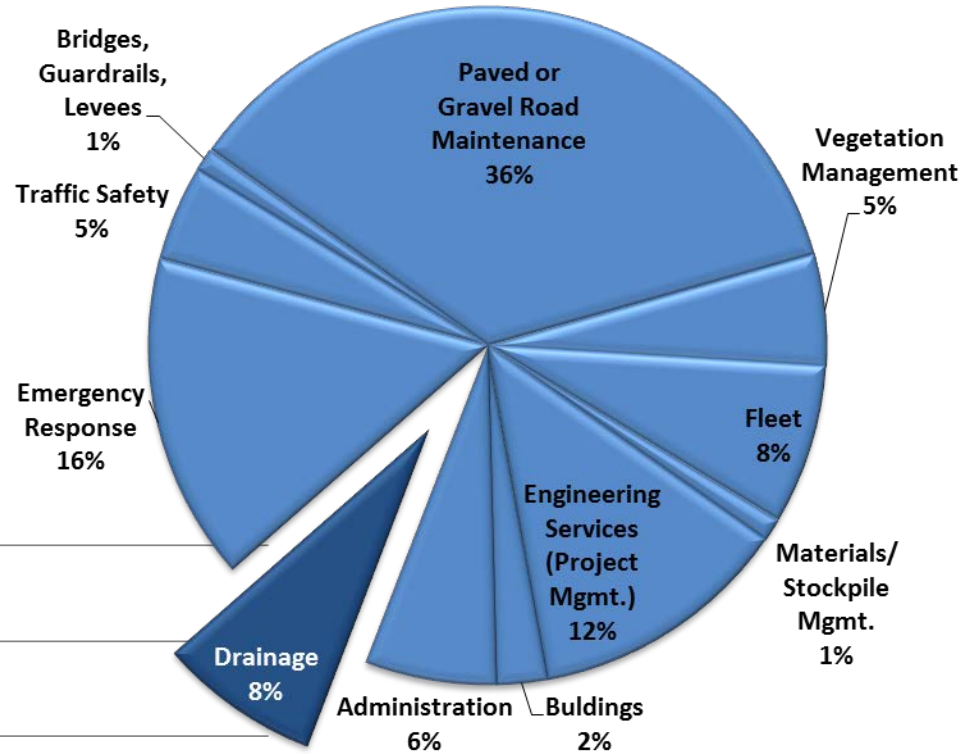
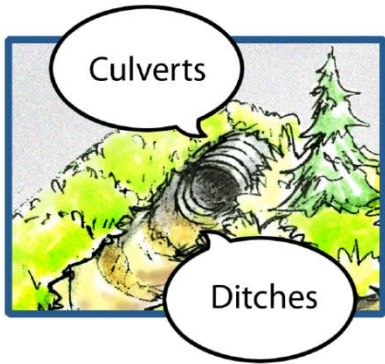


- We repaired or replaced 863 feet of culverts, including replacing culverts on Brickyard Road & Foss Road.
- In FY 2015, another 20% of culverts will be inspected and their condition rated.

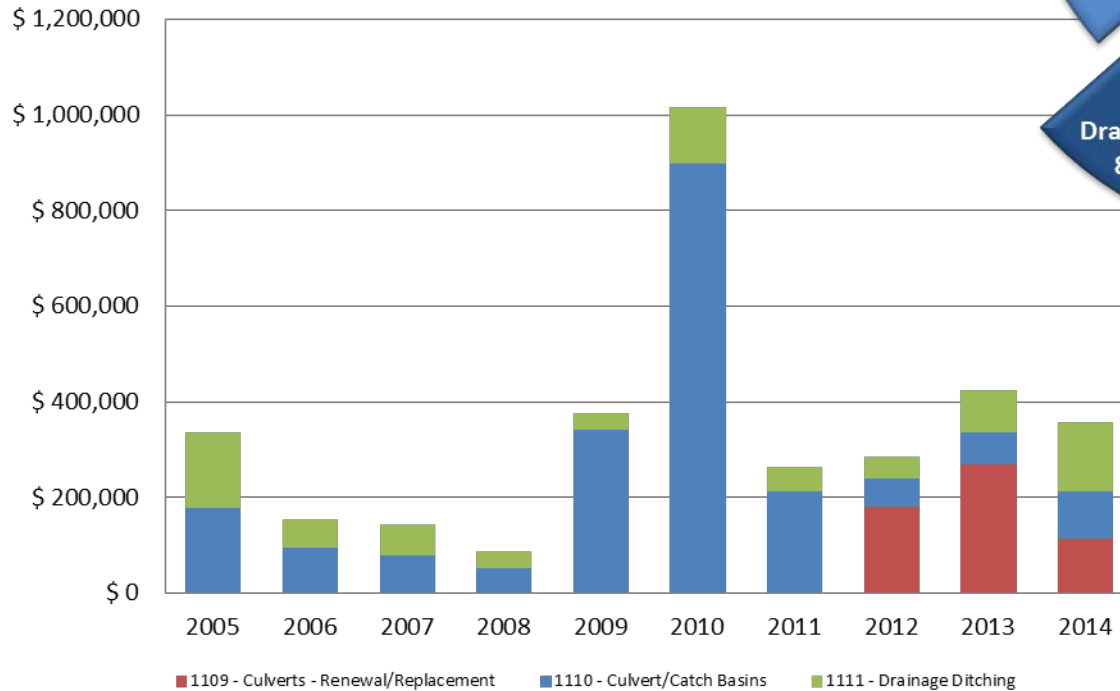


32% of the County's 3,300 culverts are in Poor condition

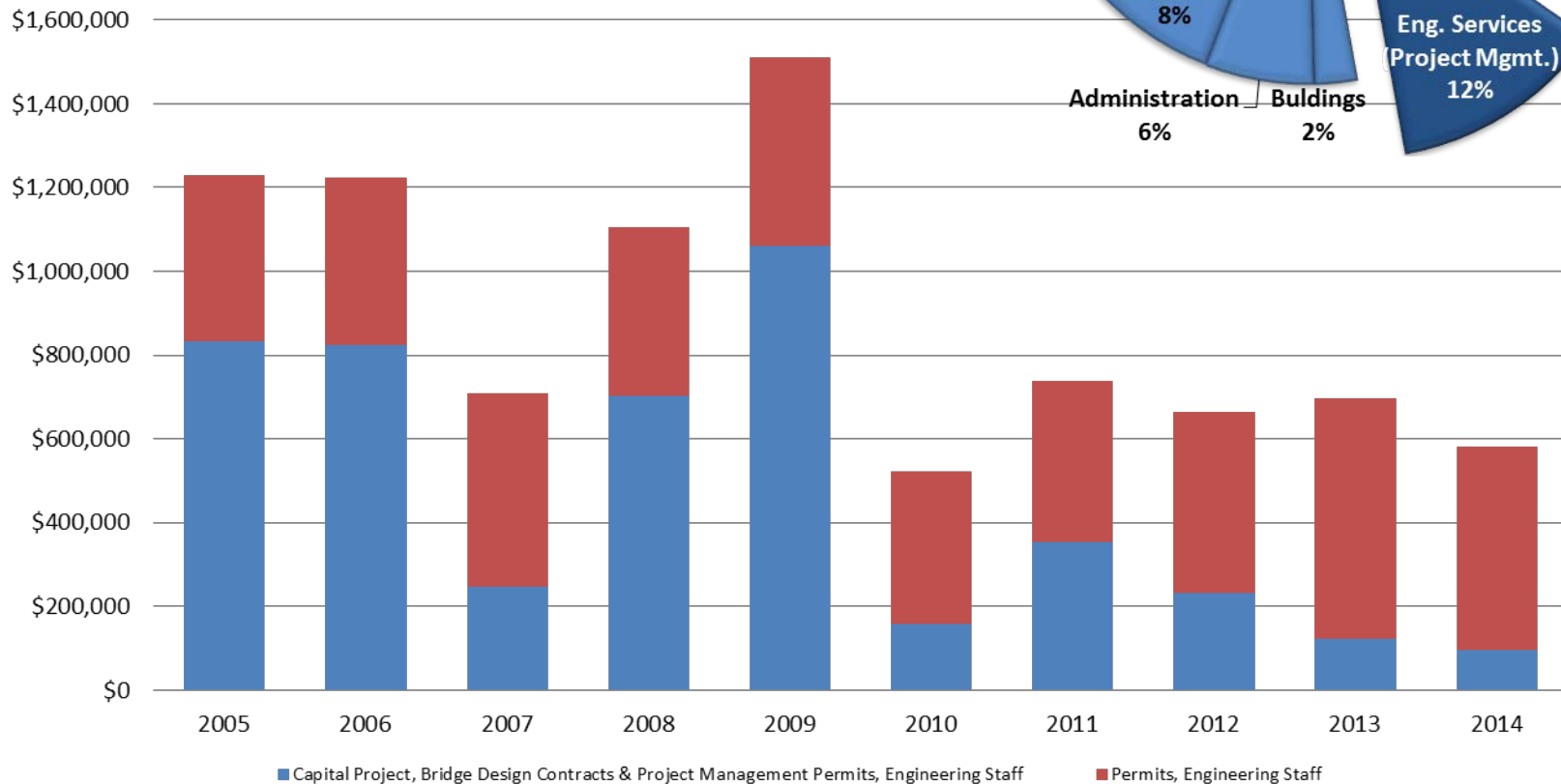
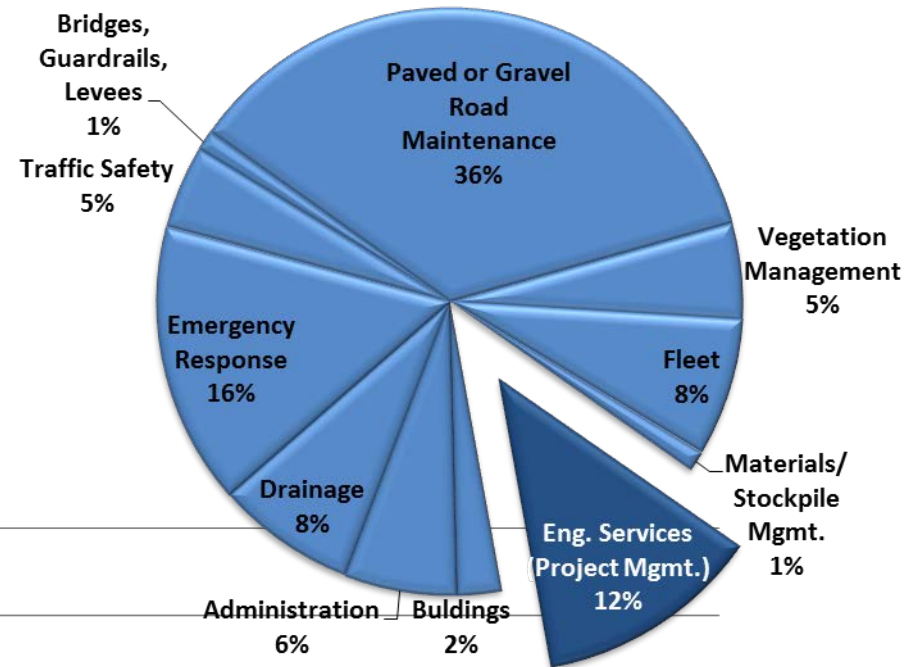
# Drainage



\$359,000, down 15%



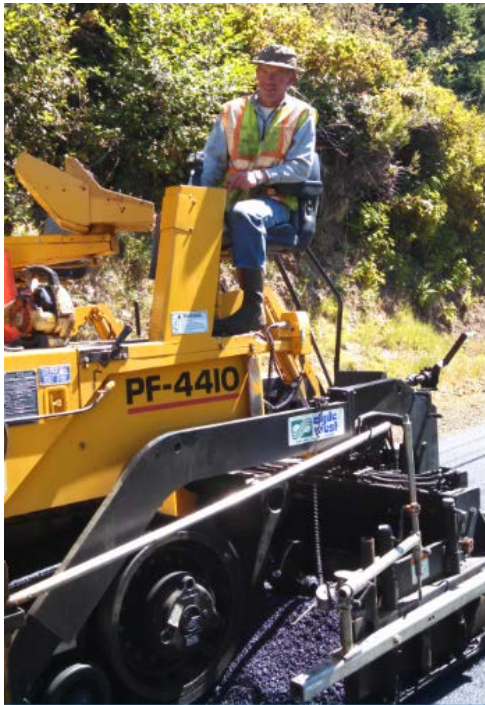
Engineering Services reviewed 148 permits, managed road and bridge projects & reviewed 60 community development permits



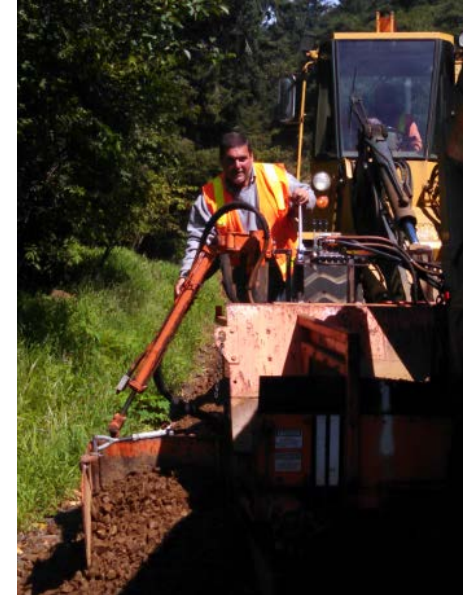


# We're targeting critical vehicle & equipment replacements

A shoulder widener spreads rock which dramatically increased road work efficiency. There is less damage to the surface of the road, striping is not impacted, and rock is spread 10 times faster.



A used paver helped pave 6.8 miles of small sections of pavement across the County.



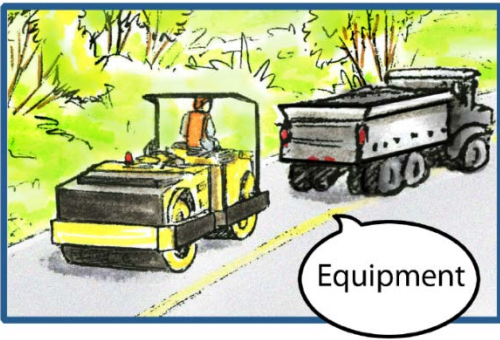
## 5 vehicles were replaced

2 used backhoes

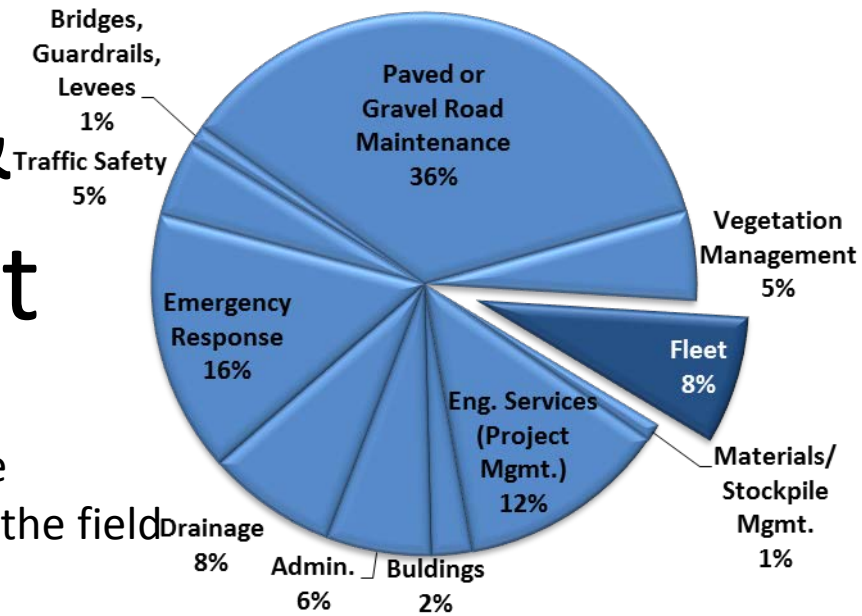
1 used pickup

1 used shoulder widener

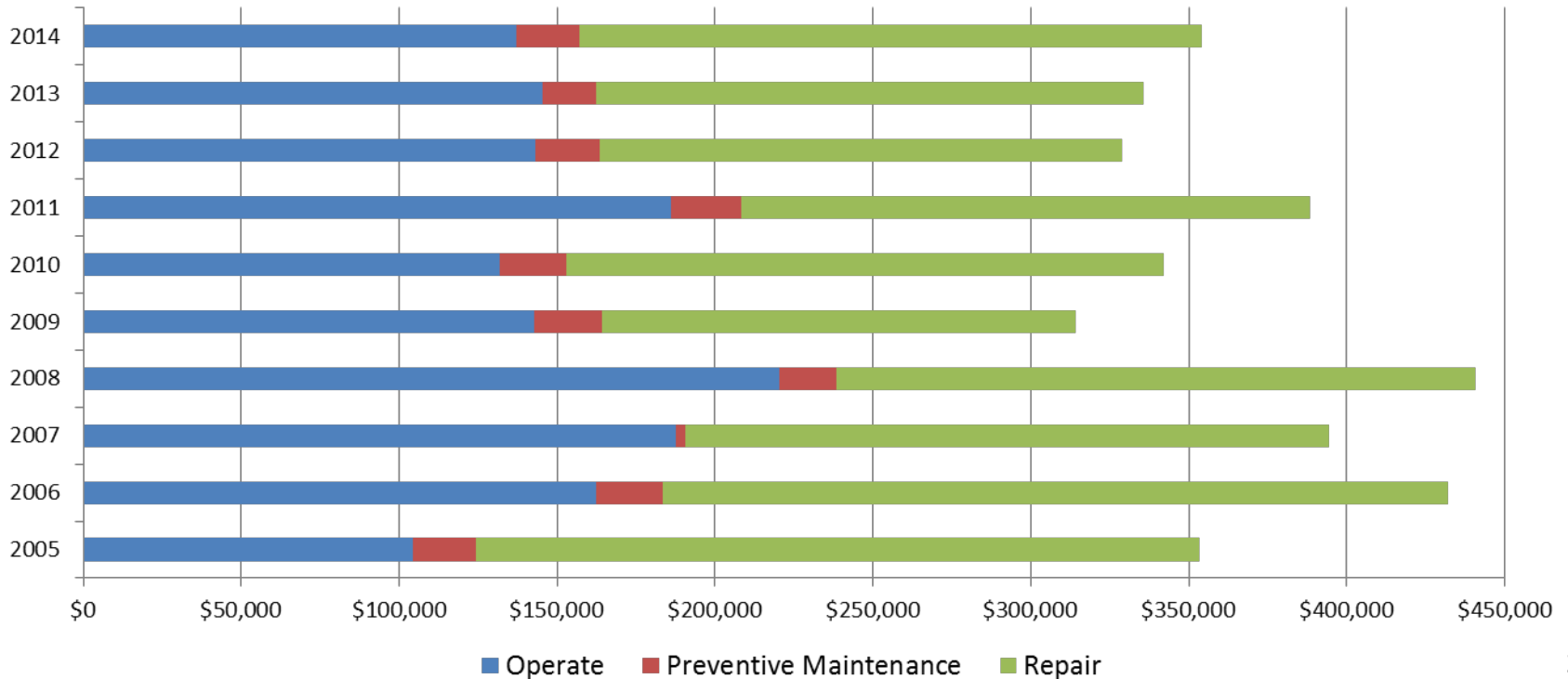
1 used paver



# Vehicles & Equipment

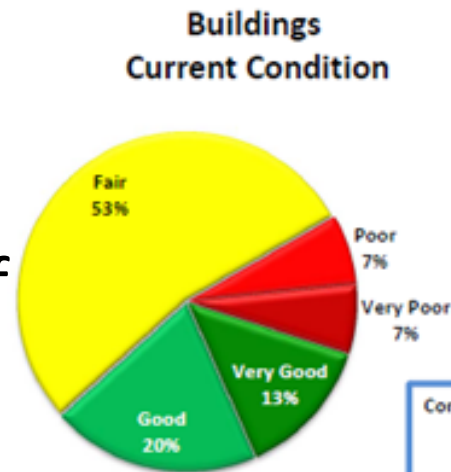


Only 20% of the fleet received Level A maintenance  
 – staff shortages required Shop employees work in the field



# Aging buildings require critical repairs

- A Space Facility Committee is recommending improved use of existing office space.
- We are performing additional critical maintenance at the Main Office & repairing the Central Yard's fence.

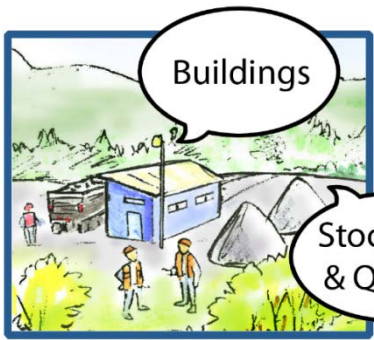


Confidence in Data:  
 HIGH  
 MEDIUM  
 LOW

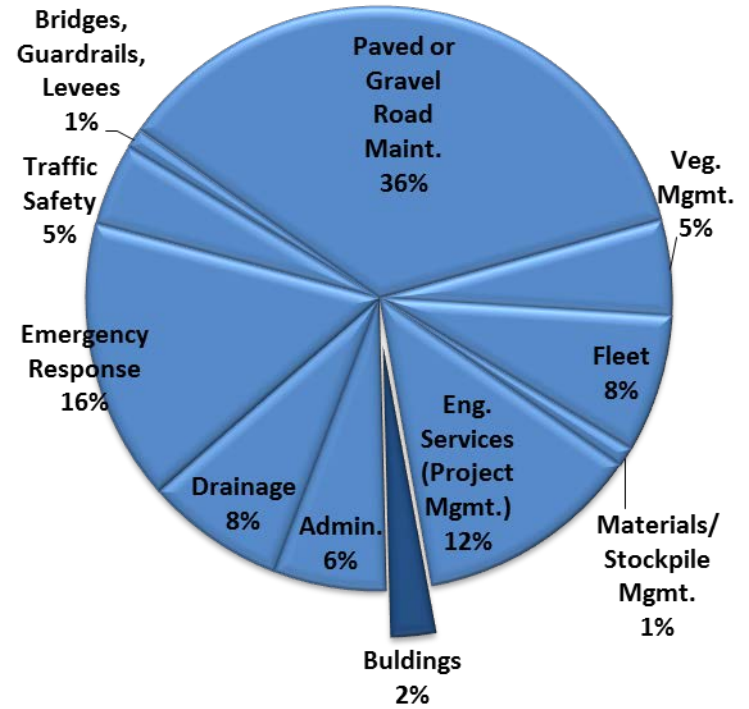
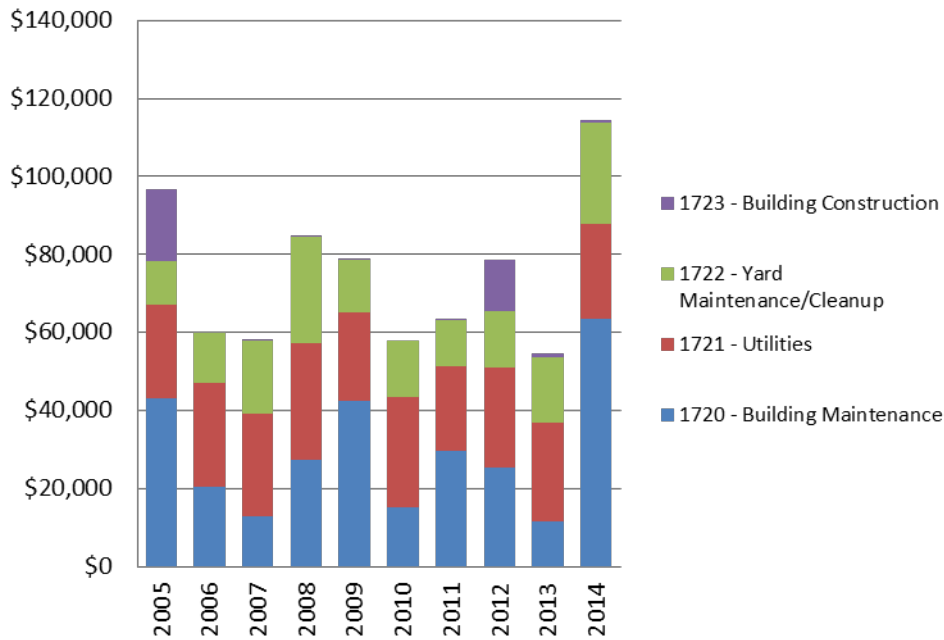
**Buildings  
Condition in 10 Years**



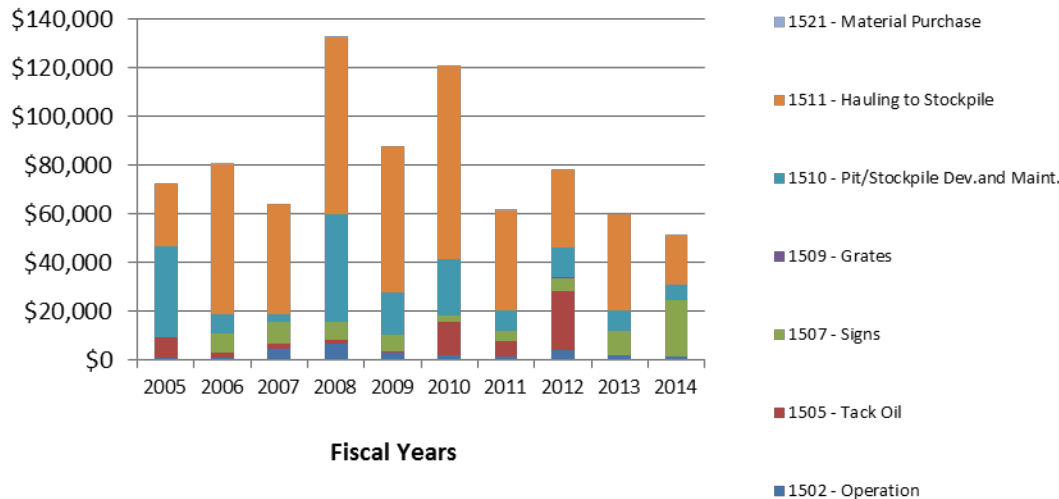
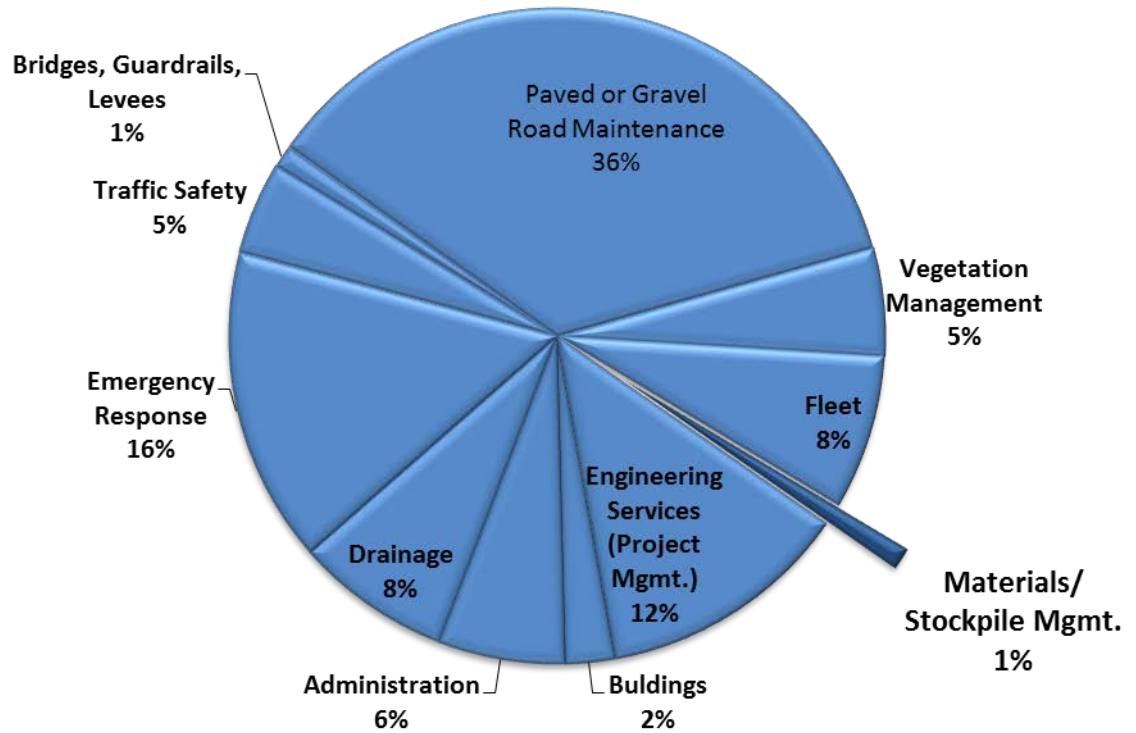
Confidence in Data:  
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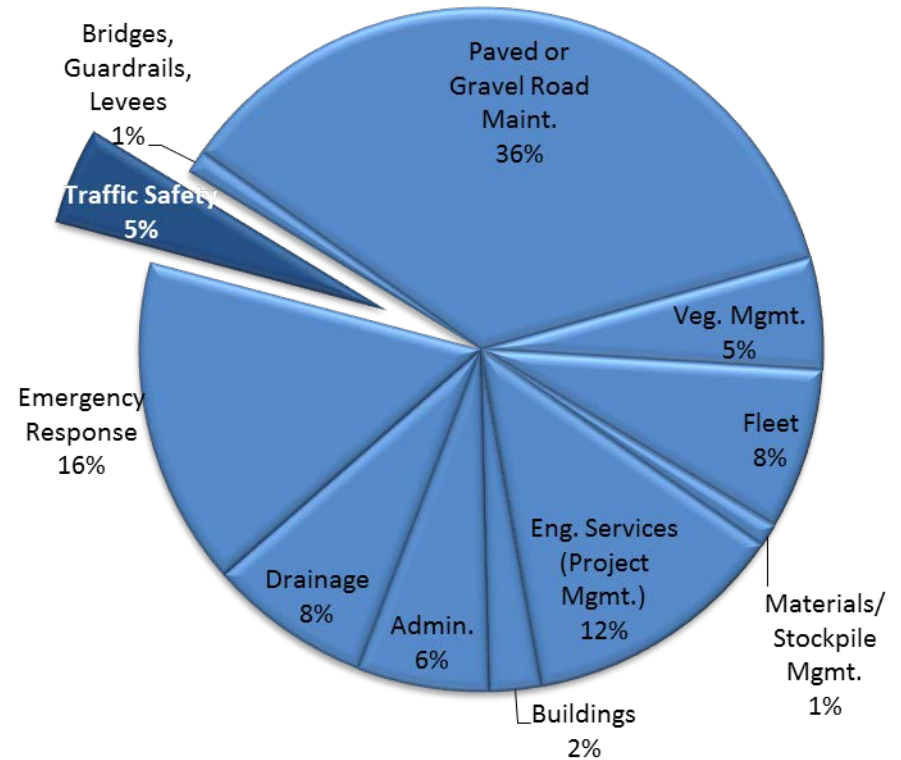
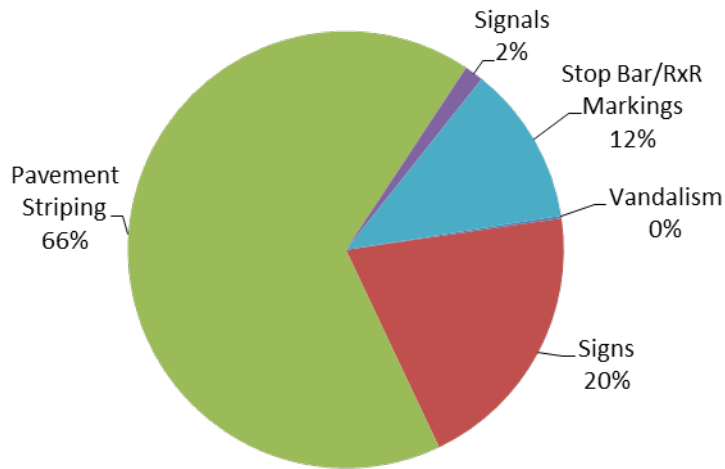
# Buildings



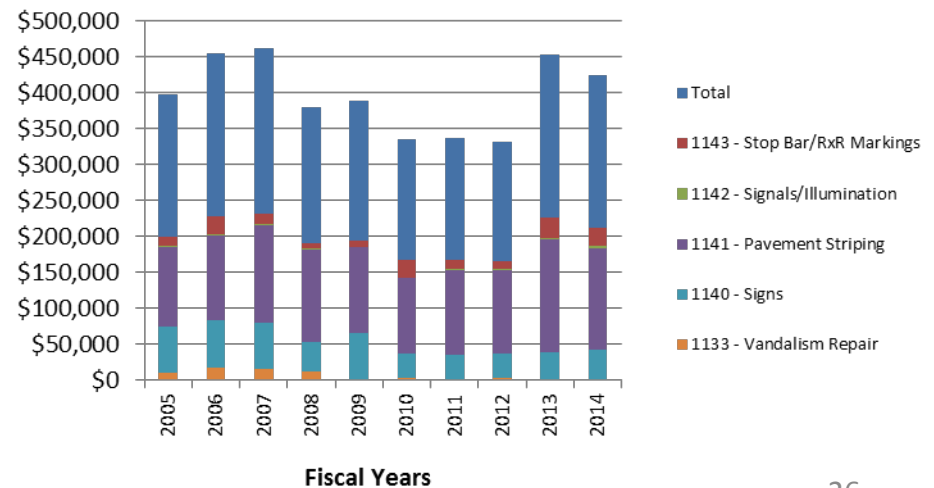
# Materials & Stockpiles



# Traffic Safety

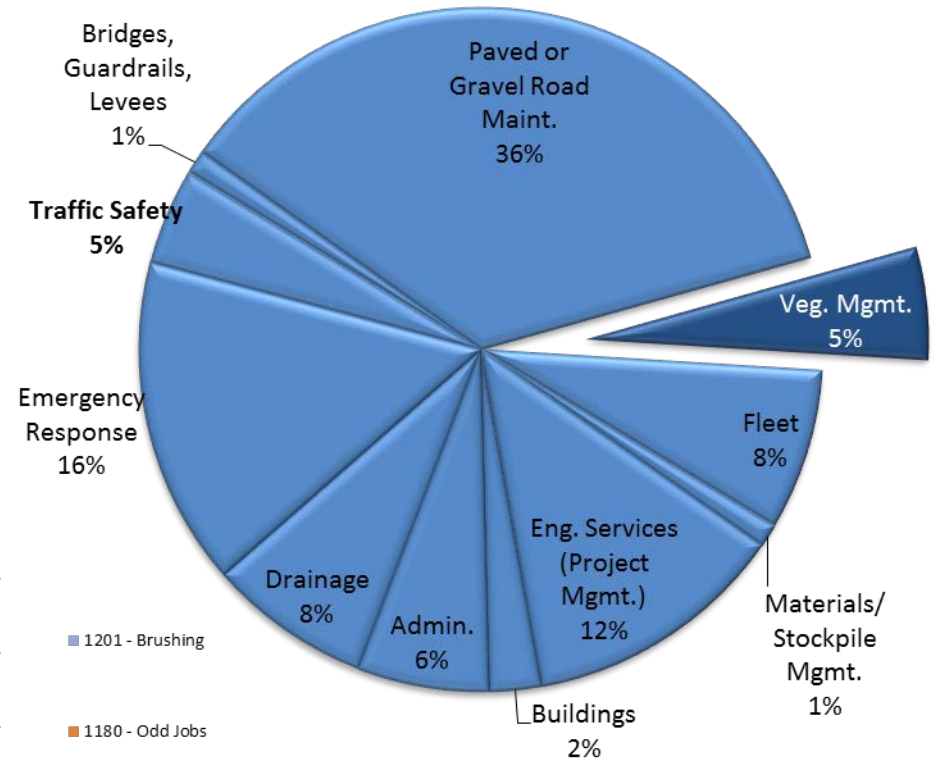
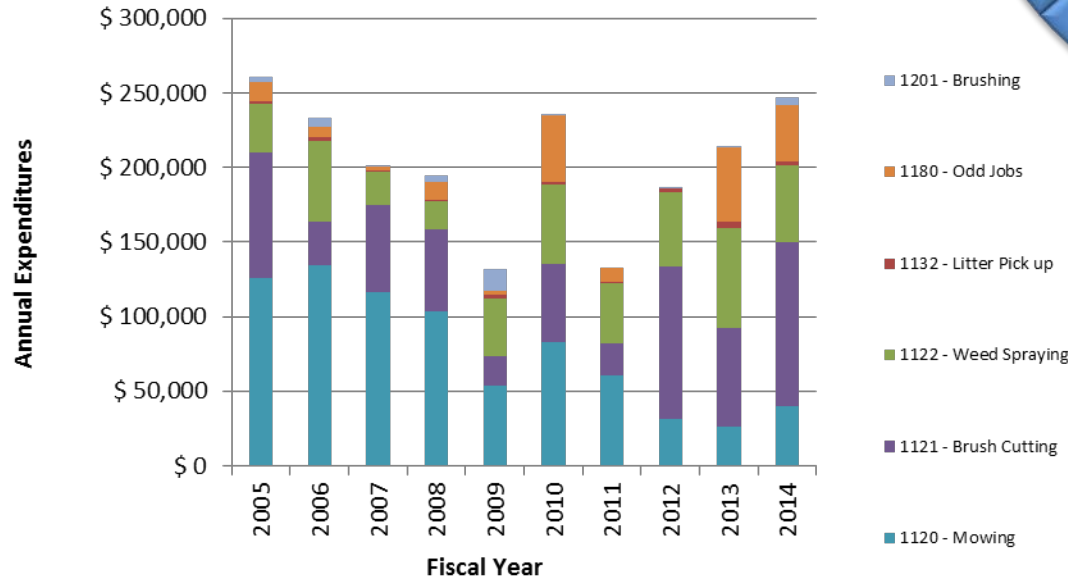


Signs are being systematically updated. Priority is given to regulatory signs with more than 50% replaced in 2014. Street name signs are fading and in Poor condition. These signs will be replaced by the end of May 2015.





# Vegetation Management



The hours of brushing and mowing are up 66% and the number of miles treated with herbicide spraying are up 9% in 2014.

# County Road Management Strategy

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.

Revenue	2014	2015	2016	2017	2018	Total
GO Bond	\$ 1,717,141	\$ 2,936,063	\$ 1,861,639	\$ 575,112	\$ 575,112	\$ 7,665,067
Road Budget	\$ 2,470,260	\$ 2,470,260	\$ 2,470,260	\$ 2,470,260	\$ 2,470,260	\$ 12,351,300
Secure Rural School	\$ 600,000					\$ 600,000
Transient Lodging Tax	\$ 16,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,566,000
<b>Total</b>	<b>\$ 4,803,401</b>	<b>\$ 5,756,323</b>	<b>\$ 4,731,899</b>	<b>\$ 3,445,372</b>	<b>\$ 3,445,372</b>	<b>\$ 22,182,367</b>

**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