



Public Works Road Department



FY 2015 Road Performance

Road Department Briefing

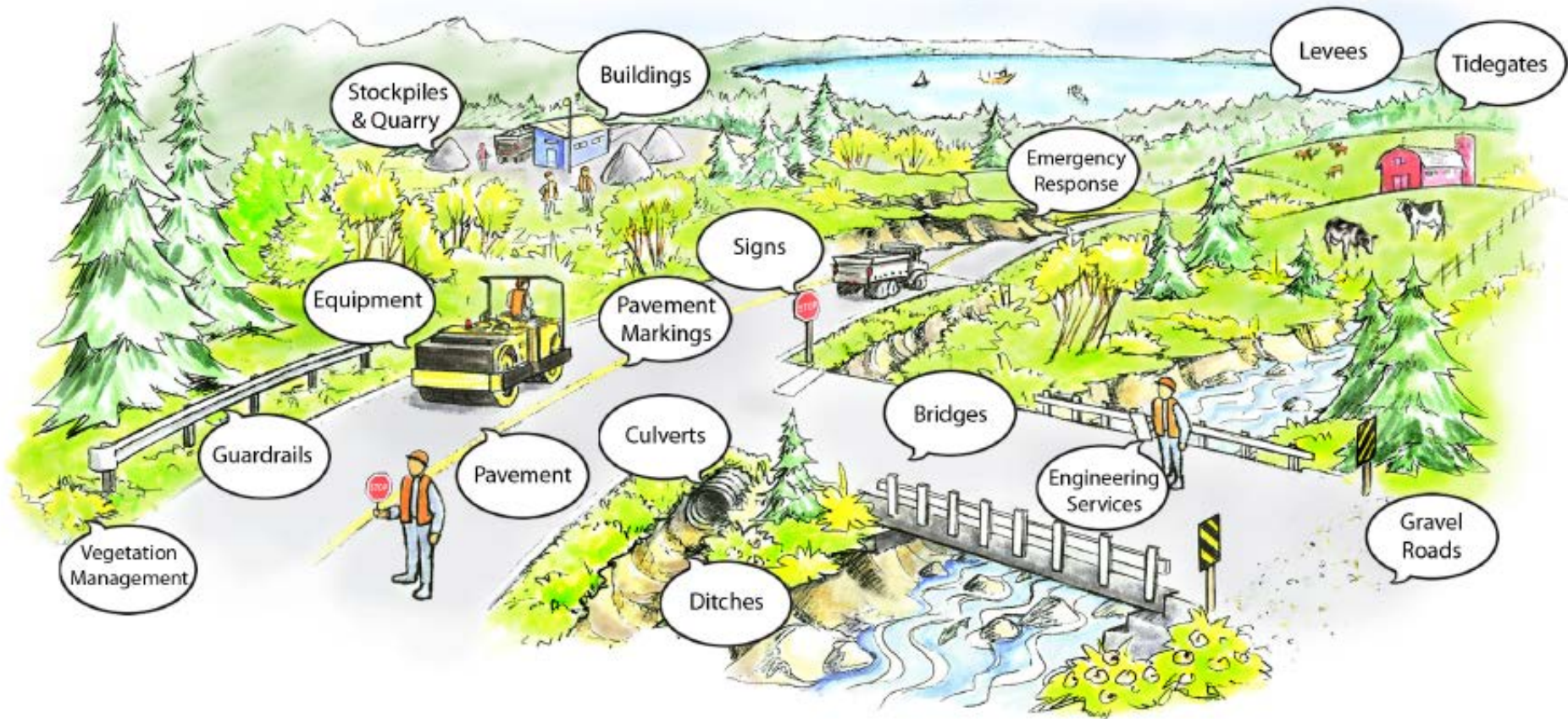
January 2016

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Director
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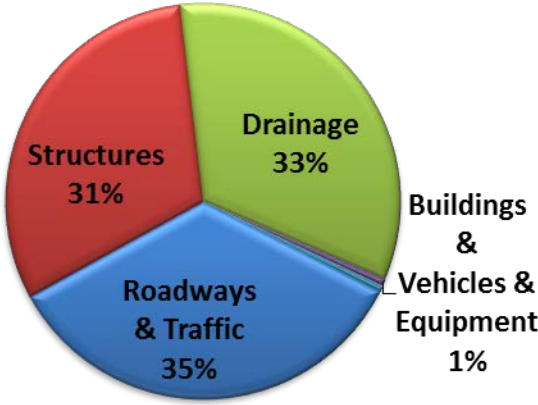
Your Tillamook County Road Dollars At Work

\$845 Million Road System Value in 2015



What does the Road Department manage?

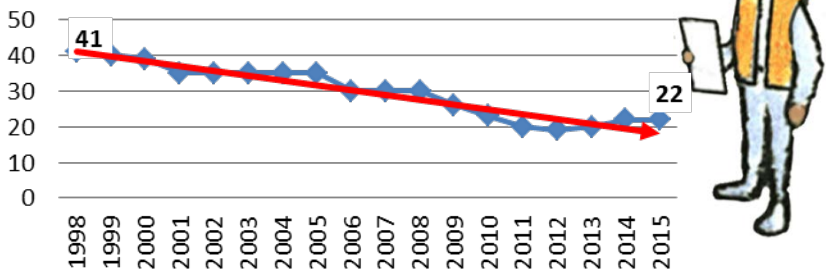
Tillamook County Road Network
\$845 Million



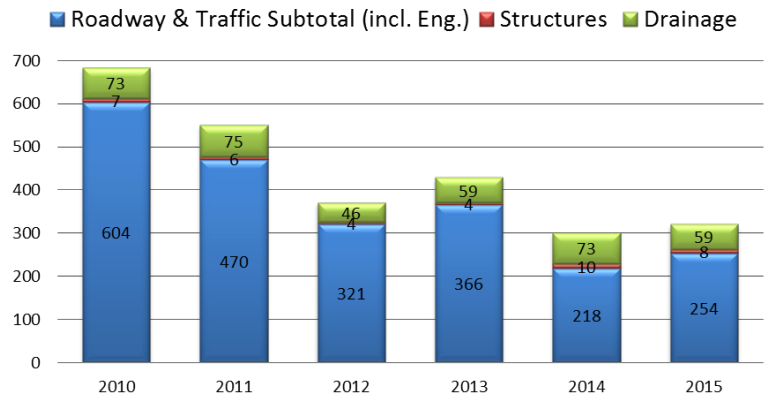
County Road Services	
Assets	Services
263 paved miles	Vegetation Management
65 miles gravel roads	Traffic Safety
101 bridges	Materials/Stock Piles
3,300 culverts	Service Request management
7 levees	Emergency Response
5,169 signs	Engineering Services (permits & capital projects)
392 miles pavement markings	Fleet Management
10 miles guardrails	15 buildings



Employees

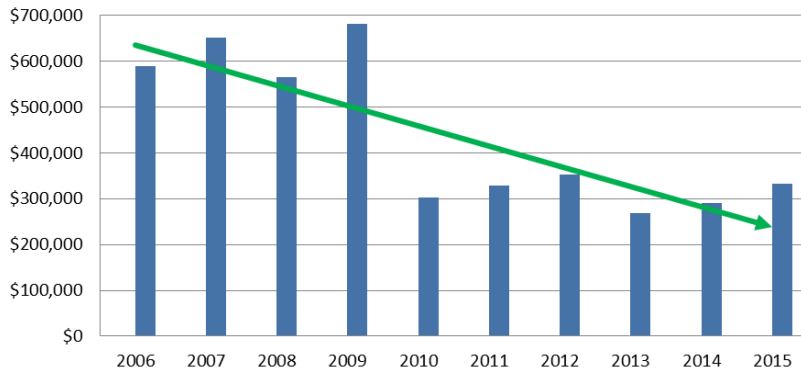


Service Requests
2010-2015

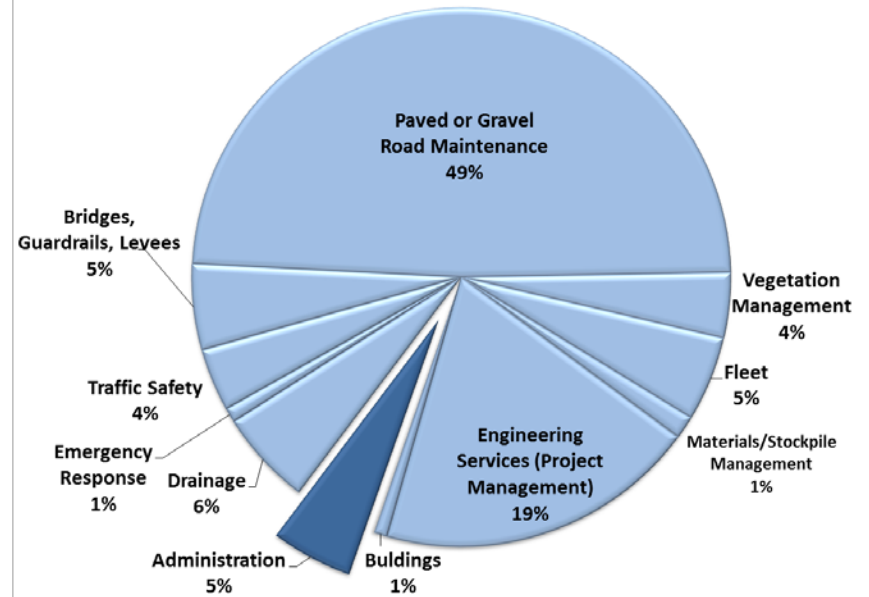


How do we manage everything?

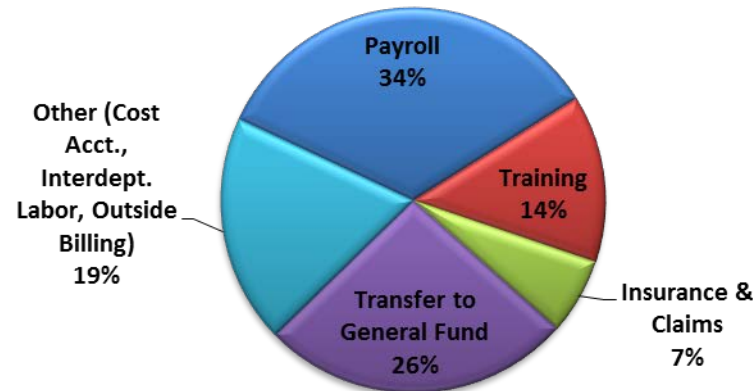
Administration 2005-2015
Overhead allocated to Services beginning in 2010



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

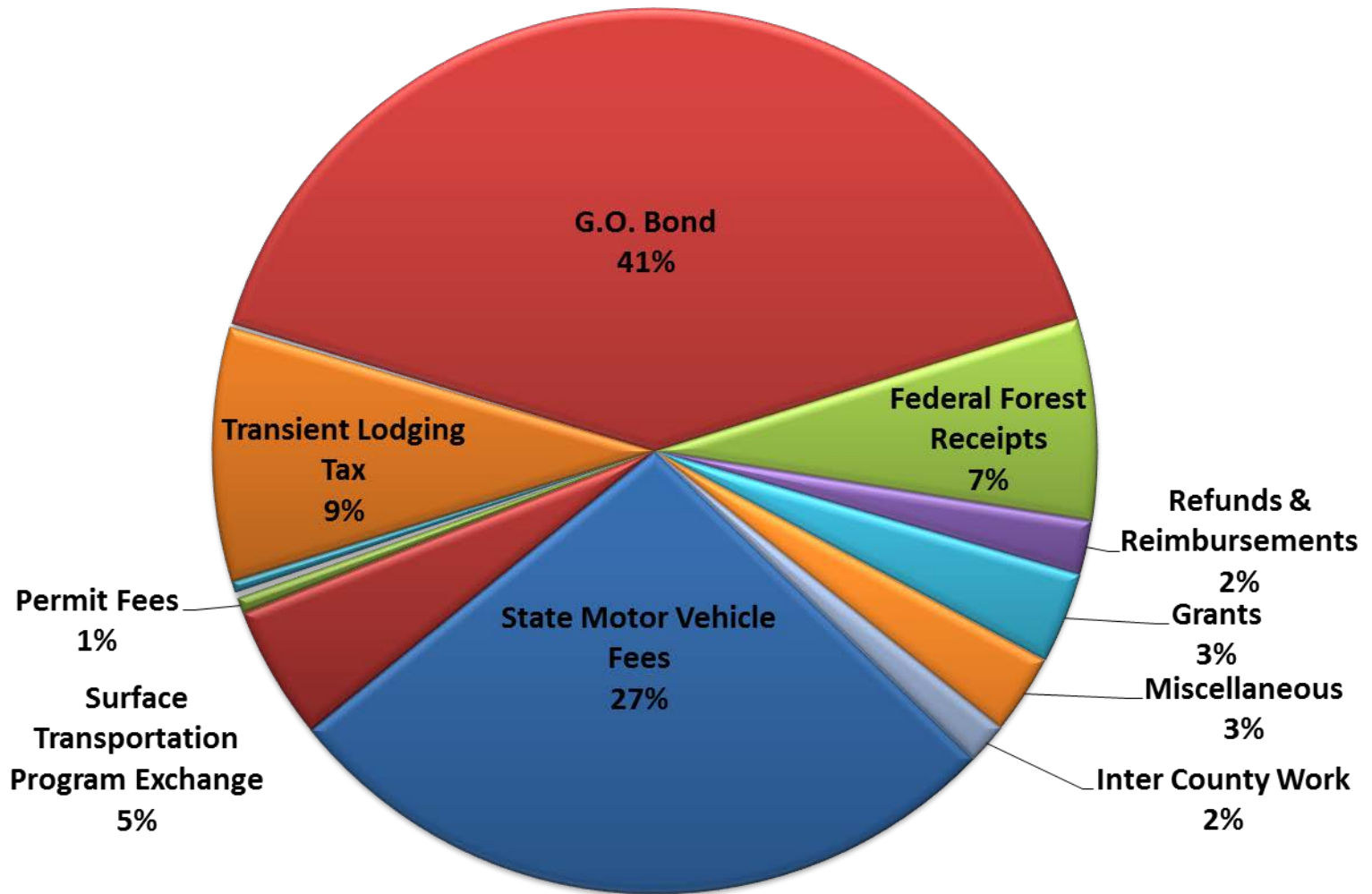


2015 Total Administration
\$334,000



Road Department Revenues FY 2015

\$7 Million

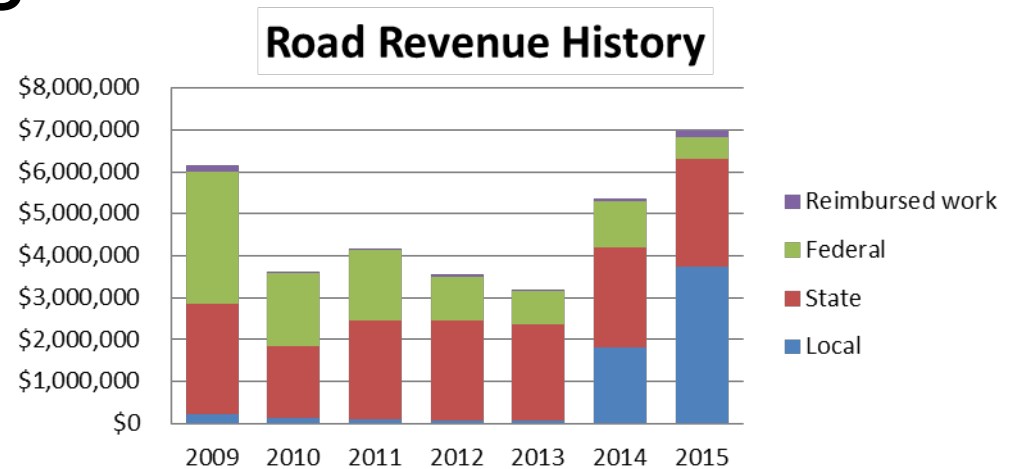


*Without Beginning Fund Balance of \$5.9 Million

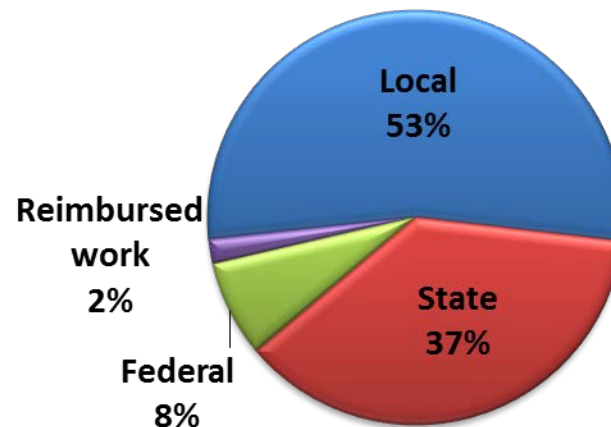


Local Revenues make up 53% of Road Revenues

- 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



Local revenues are 53% of road funds



\$1.4 M in Funds Administered by ODOT & Partners for County Projects in FY 2015

State and Federal Funded Projects on County Roads in 2015		
Cape Meares Loop	Geotechnical Study	\$56,000
Lommen Bridge	Bridge Design	\$495,000
Emergency Relief - Resort Drive MP 1.3 (FHWA)	Slope failure design	\$116,000
Emergency Relief - Resort MP 2.1 (FHWA)	Slope failure design	\$125,000
Wyss Bridge	Bridge design	\$117,000
Sand Lake Road 10.5	Culvert replacement	\$35,900
Whalen Island Bridge	Bridge replacement design	\$13,000
Other partners' funds for County Projects in FY 15*		
Bear Creek	Culvert replacement with fish passage	\$112,000
Mapes & Myrtle Creek	Culvert design with fish passage	\$68,000
George Creek	Culvert replaced with bridge fish passage	\$234,728
Salmon River Highway	Replace culverts for fish passage	
Total		\$1.4 Million
**OWEB, Trout Unlimited, Tillamook Estuaries Partnership, Tillamook Bay Watershed Council, Nestucca/Neskowin Watershed Council, and USFWS		



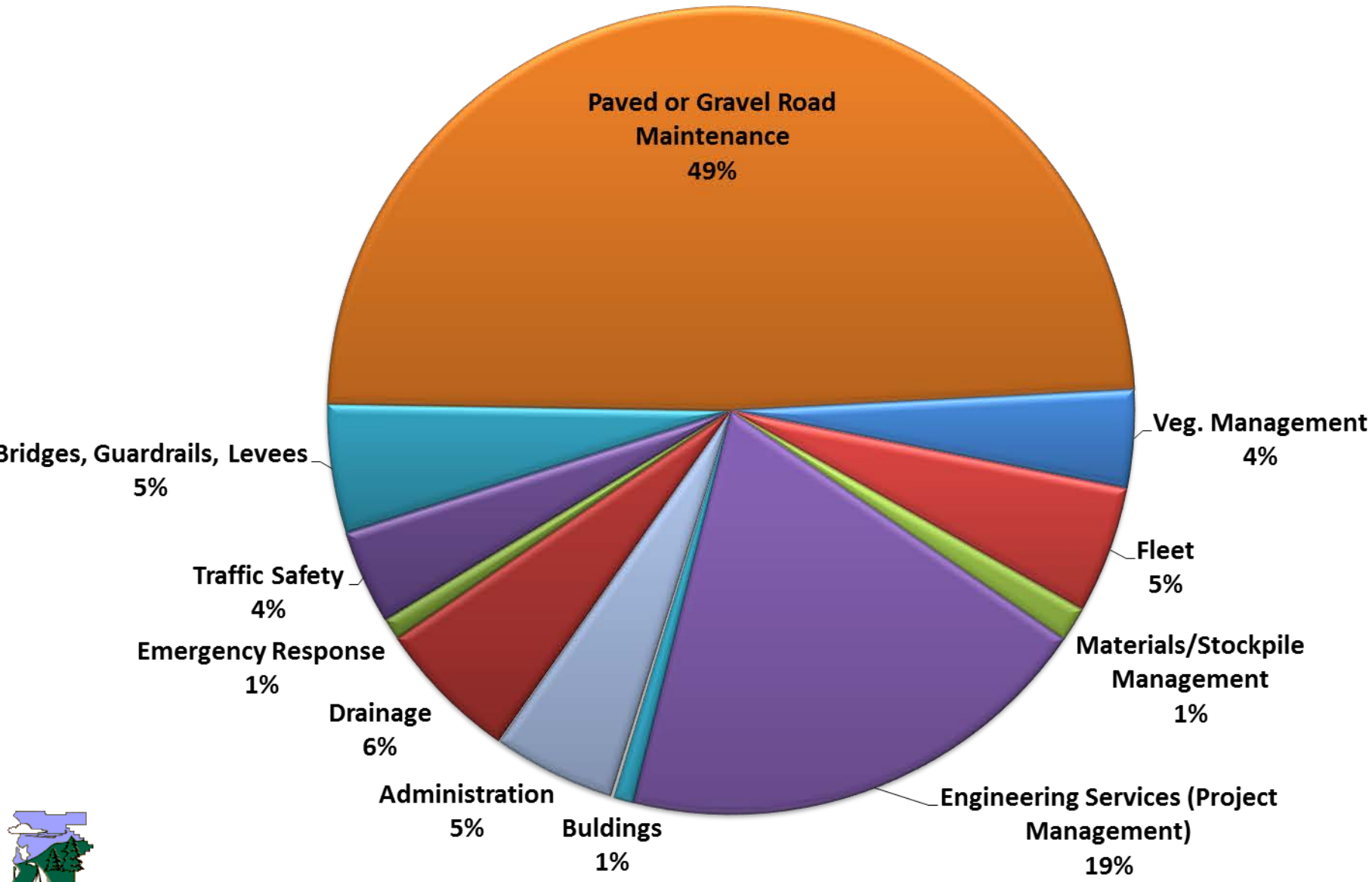
George Creek Culvert - Before



George Creek Bridge Replacement - After

FY 2015 Tillamook County Road Expenditures - \$6.8 Million

(w/Admin. Allocated)





Emergency
Response

Public Safety is our highest priority

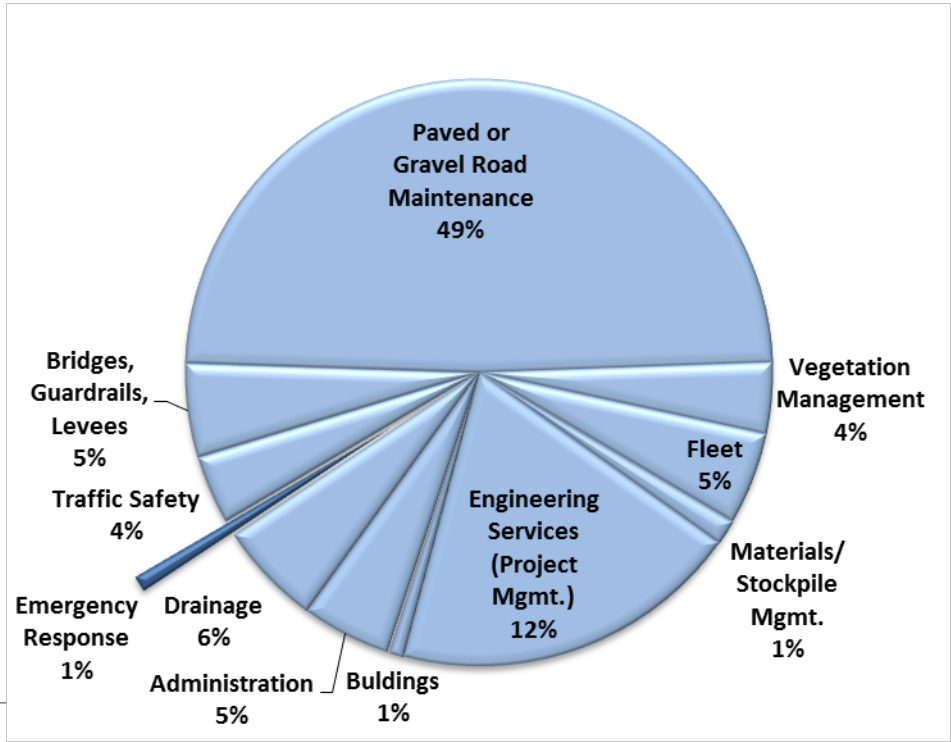
- ✓ Storm response
- ✓ Response to landslides and 911 callouts
- ✓ Emergency preparedness for managing Cascadia Earthquake “Filling the Void of Leadership”
- ✓ Neskowin emergency egress design



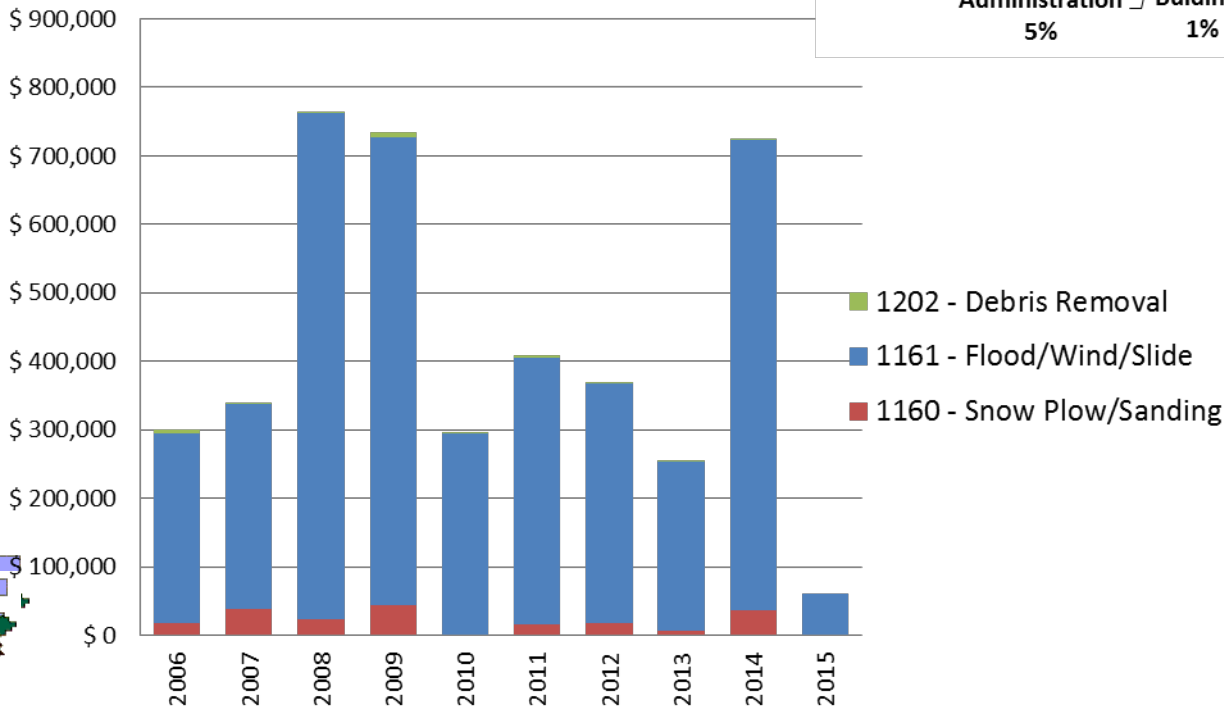
Alderbrook Road Flooding
Tillamook Headlight Herald, November 2015

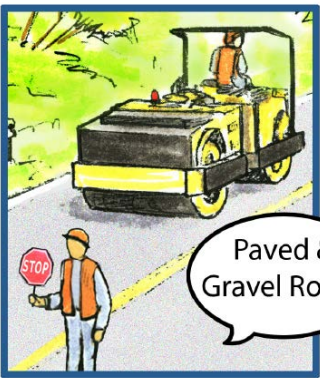


There were fewer weather related emergencies in 2015 however storm response is hard to predict and impacts the budget



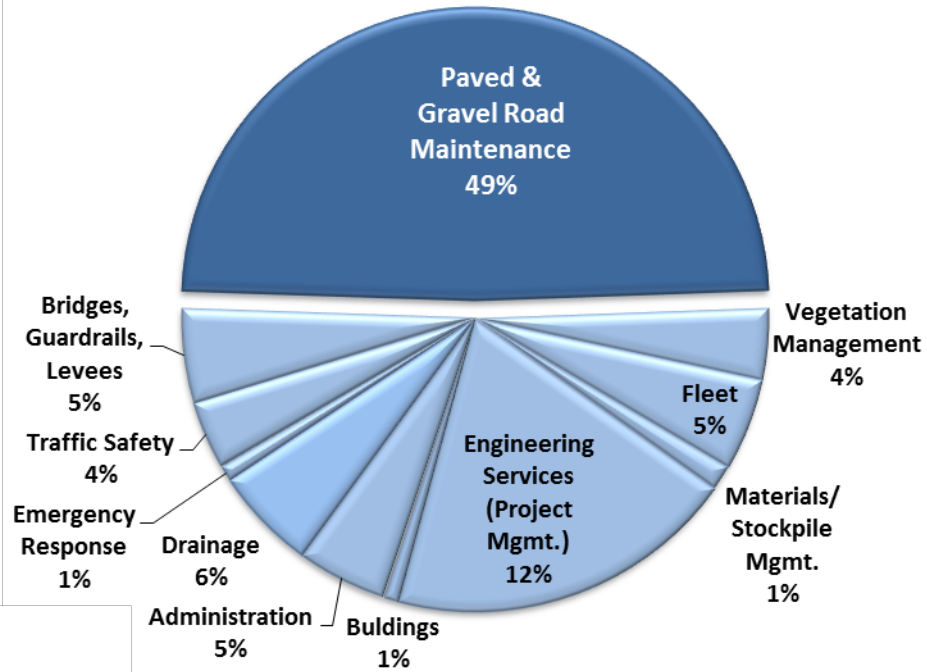
Emergency Response costs down significantly in FY 2015



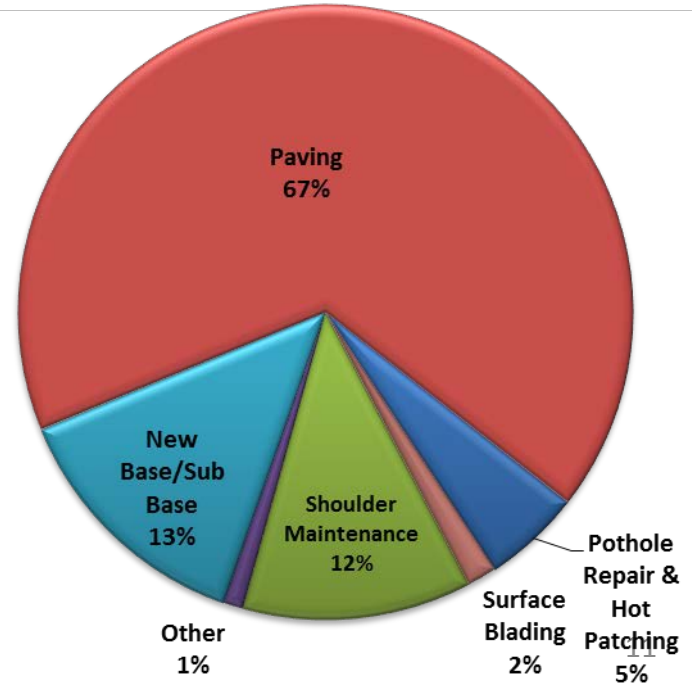
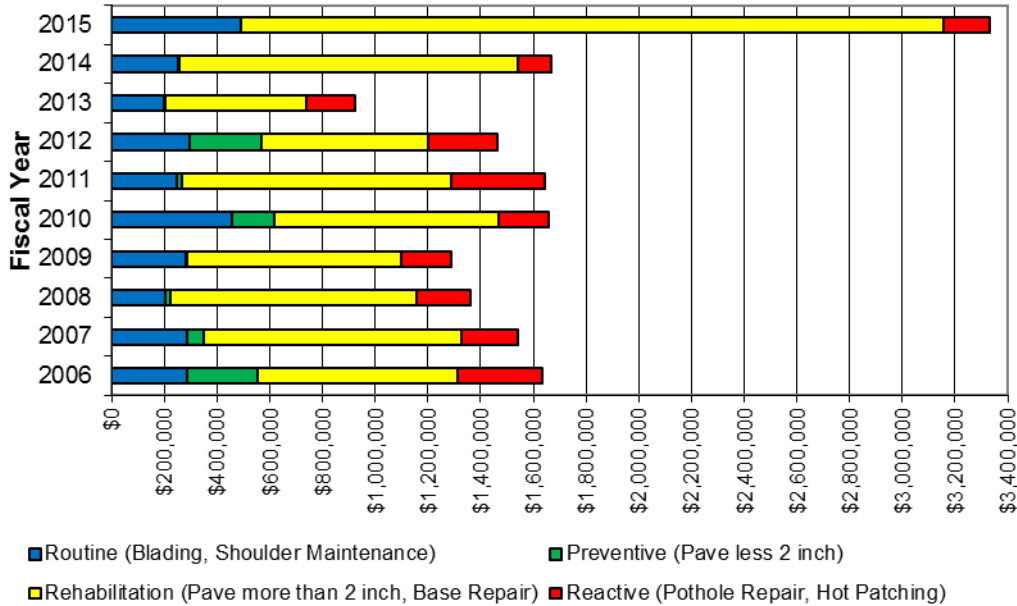


Paved & Gravel Roads

We've focused half of our Road Funds on road rehabilitation and maintenance



Road Lifecycle Expenditures 2005-2015

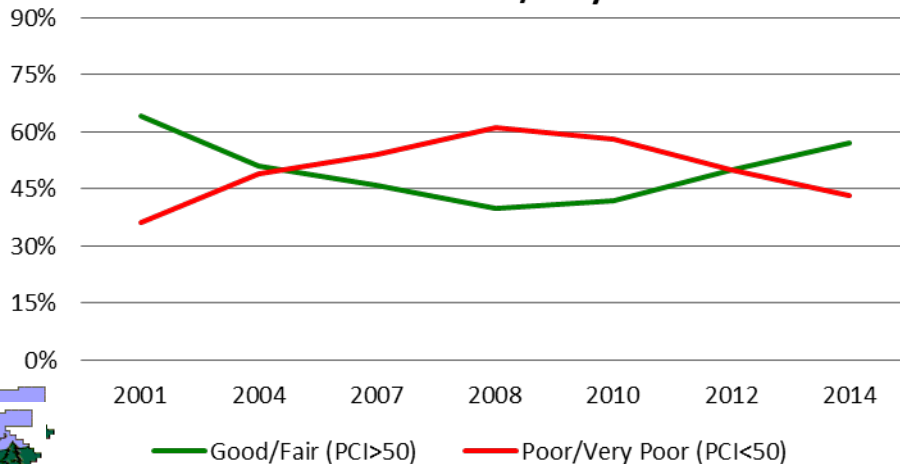


2015 focused expenditures on high speed, high volume roads and those that provide economic value to the community

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.

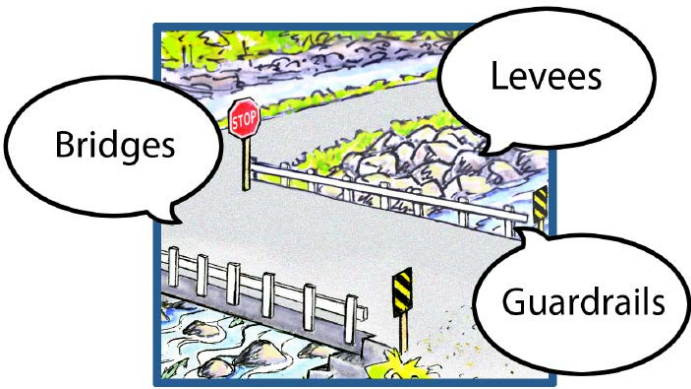
Road miles paved doubled in 2015	
Latimer Road (contract)	Brooten Road (contract)
Miami River Road	North Fork Road
Moss Creek	Tohl Road
Front Street	Sollie Smith
Fairview	Vaughn
Idaville	Hobsonville
Bay Ocean	Wilson River Loop E-W & N-S
Kilchis River Road	Brickyard
Hughey Lane	Magnolia
Elderberry PC Heights	Boquist
Hodgdon	Parkway Drive
Savage	Slab Creek S
Necarney City Road	

There are more roads in Good/Fair Condition but still 113 miles in Poor/Very Poor Condition



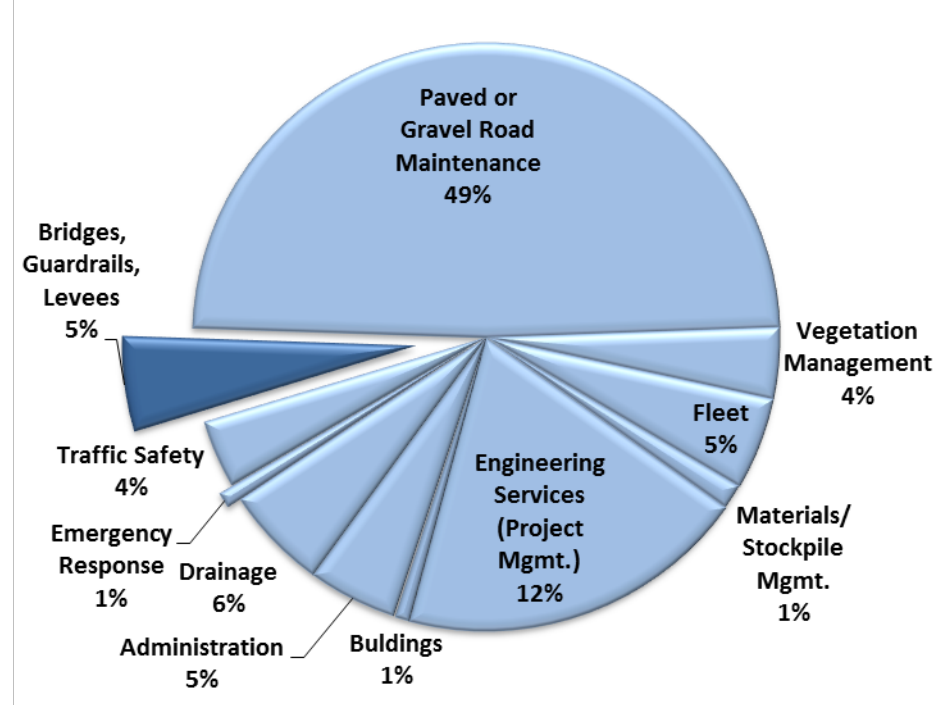
Rehabilitating Brooten Road



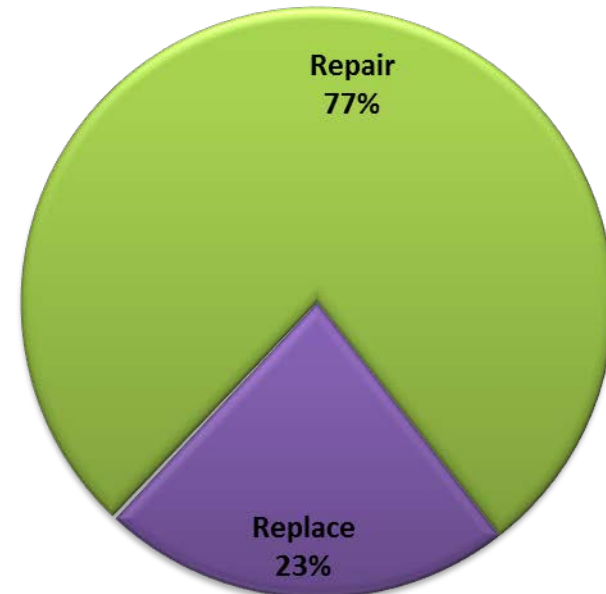


Structures

We are implementing a 10-year bridge management strategy focused on deferred maintenance, repair and replacement of our bridges.

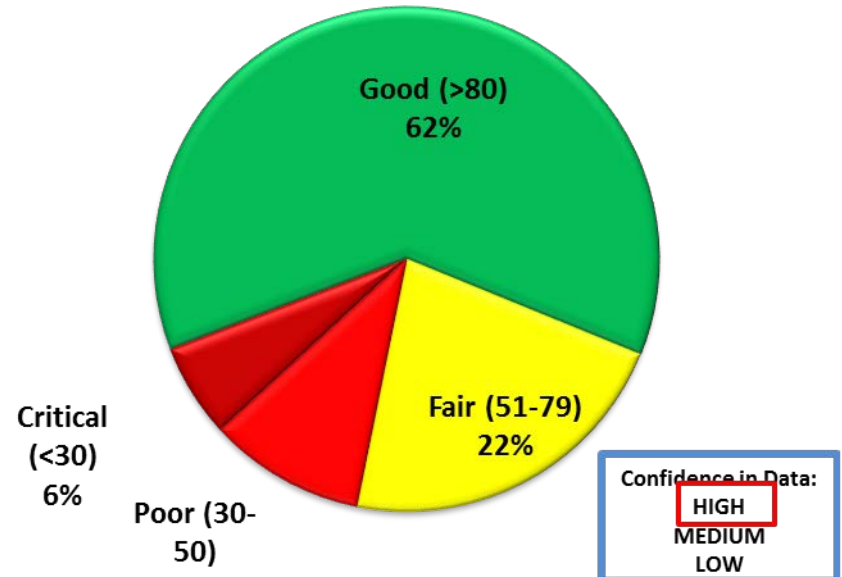


Bridge Management Expenditures 2015
\$351,631

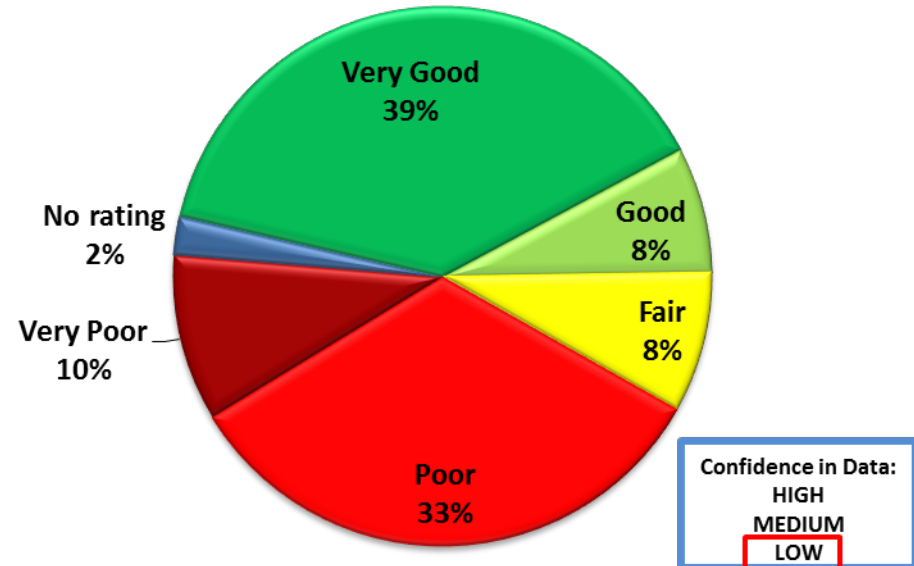


- There are 101 County bridges, 16% are in Poor or Critical Condition
- Almost half of the County's 10 miles of guardrail are in Poor/Very Poor condition.
- Guardrails are replaced after crashes and insurance reimbursement collected and as a part of bridge projects.
- One of 7 levies was inspected in 2015.

Bridge Condition 2015
101 Bridges



Guardrail Condition 2007
10.1 Miles



We're replacing 6 bridges and repaired 6 bridges

Six Bridge Scheduled for Replacement

Lommen Bridge

Wyss Bridge

Cedar Creek Bridge

S. Fork Trask River Bridge (MP 13)

Holgate Bridge

Whalen Island Bridge

East Beaver Creek*

Six Bridges Repaired in 2015

Jim Creek Bridge

Beaver Creek Bridge

Tillamook River (Burton) Bridge

Rice Creek Bridge

Munich Bridge

Lommen Overpass

*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



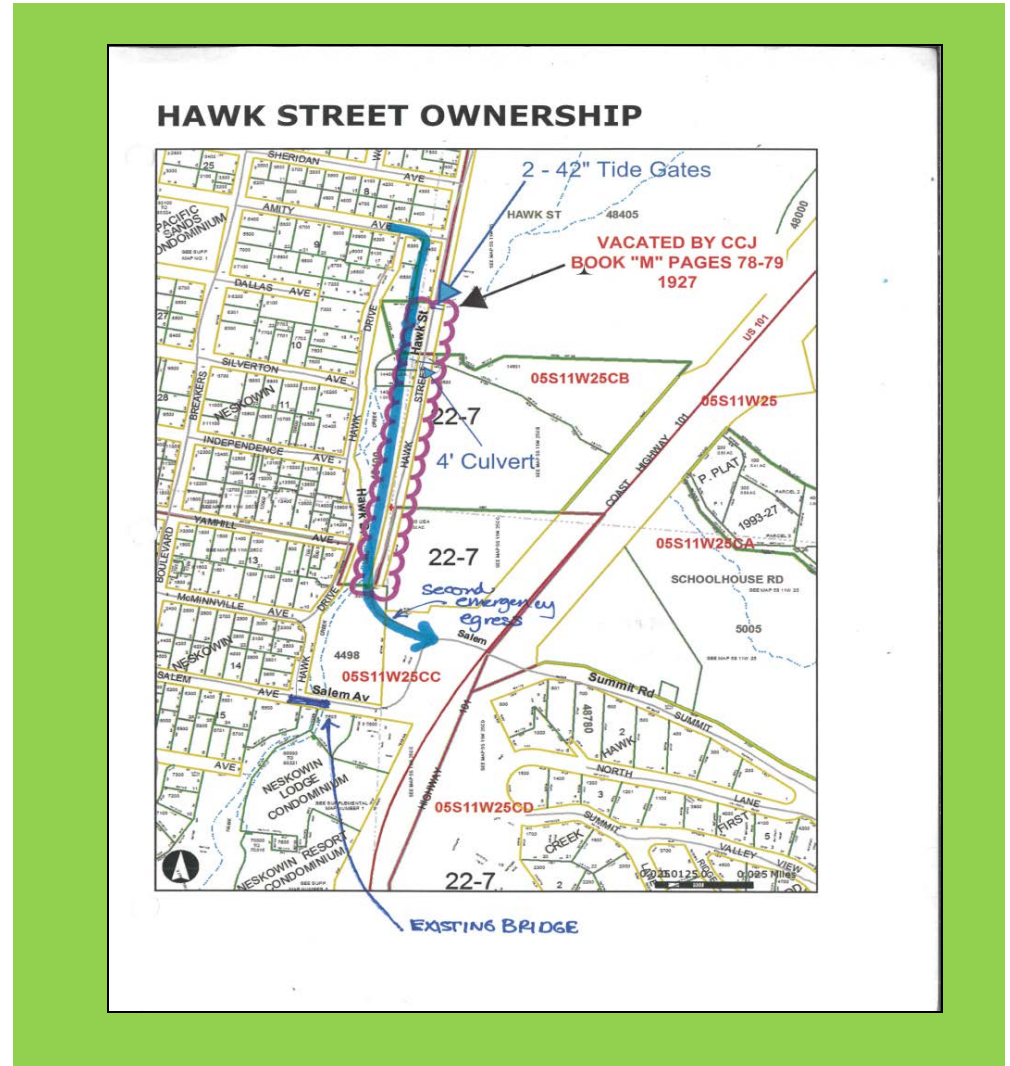
- \$2.5 ER Funds – WFLHD designing
- Applied for \$4 million FLAP Grant – **Awarded!**
- **Requires \$400,000 Match**
- Applied for \$6.1 million Tiger Grant, not awarded to County

Cape Meares Loop Road: Landslide

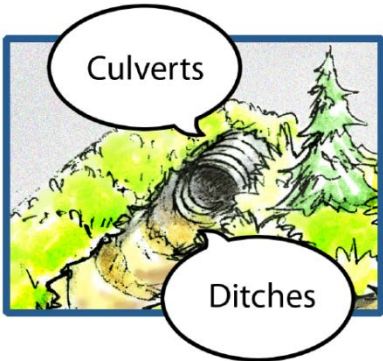


Neskowin 2nd Ingress/Egress

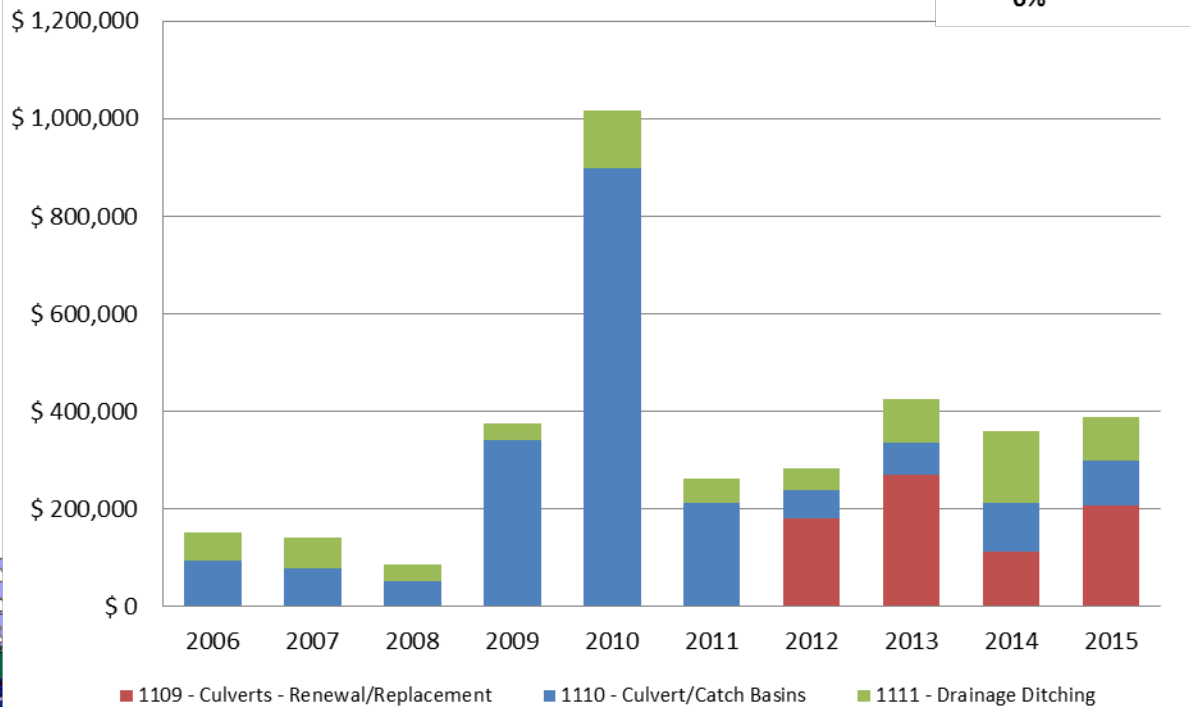
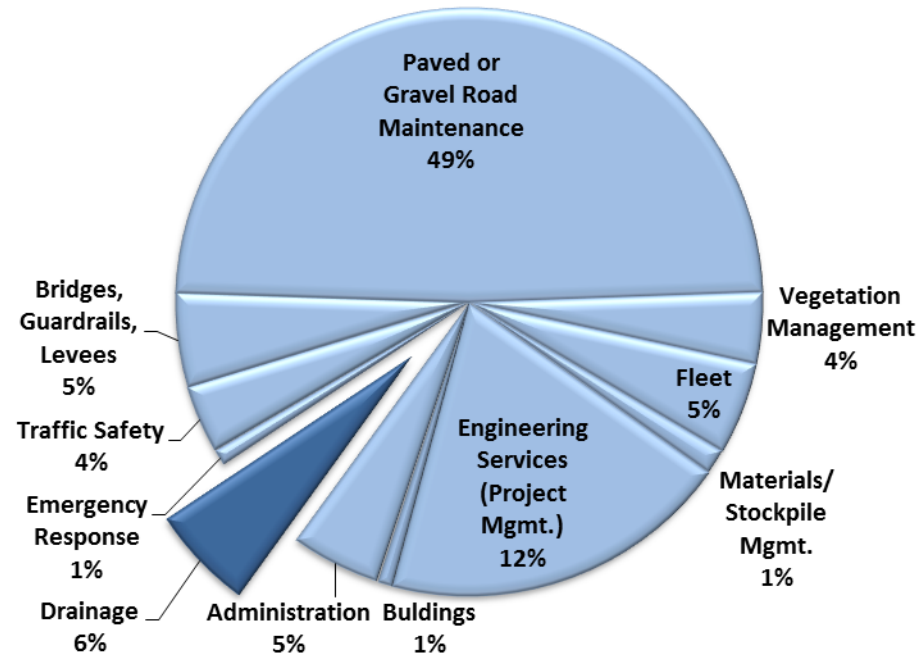
- Design is underway
 - County, Citizens and State are partnering to pay
 - Applied for \$670,000 NOAA Grant, not awarded to County



Drainage



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



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).



Culvert Removal



Bear Creek Culvert removed on Brickyard Road

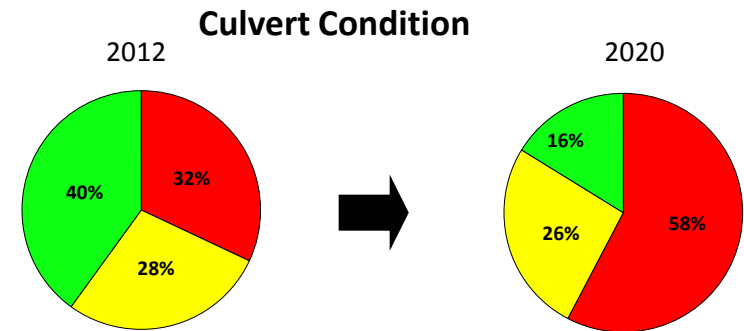


Bear Creek Culvert on Brickyard Road - After

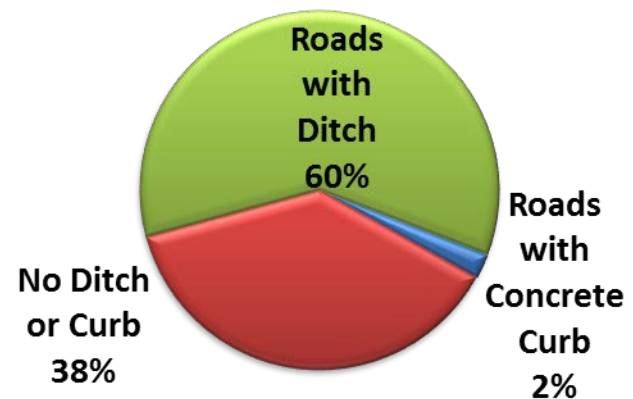


We are not able to keep up with culvert replacement needs. We still lack staff to have an active ditch cleaning program. We continue to repair ditches in a reactive mode.

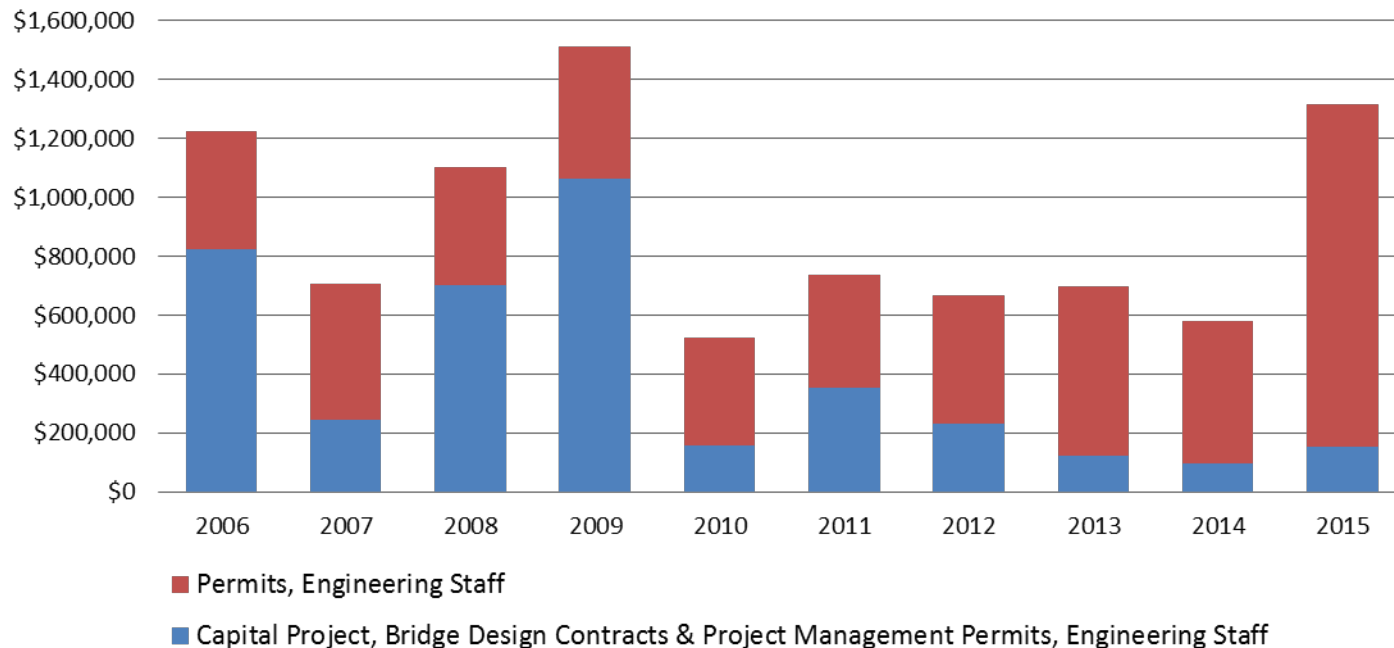
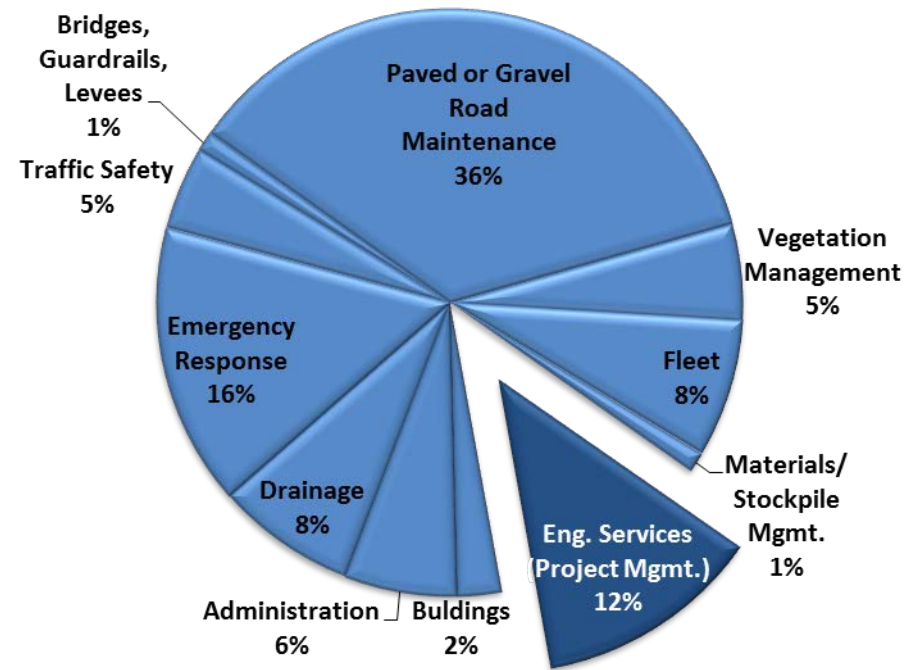
- We repaired or replaced 595 feet of culverts, less than 1% of the system
- By 2020, we estimate about 2/3 of culverts will be in Poor Condition.
- In FY 2016, another 20% of culverts will be inspected and their condition rated.
- 60% of all County roads have ditches that require some ditching maintenance.

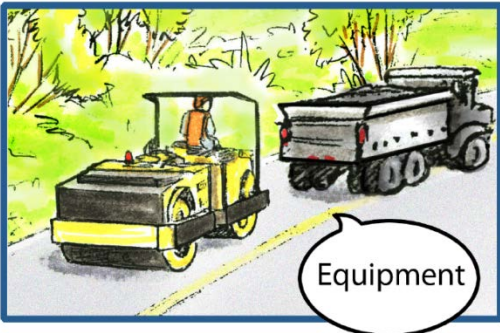


60% of County Roads have ditches that need to be maintained



Engineering Services managed capital road & bridge projects and reviewed 148 road permits & 60 community development permits in 2015

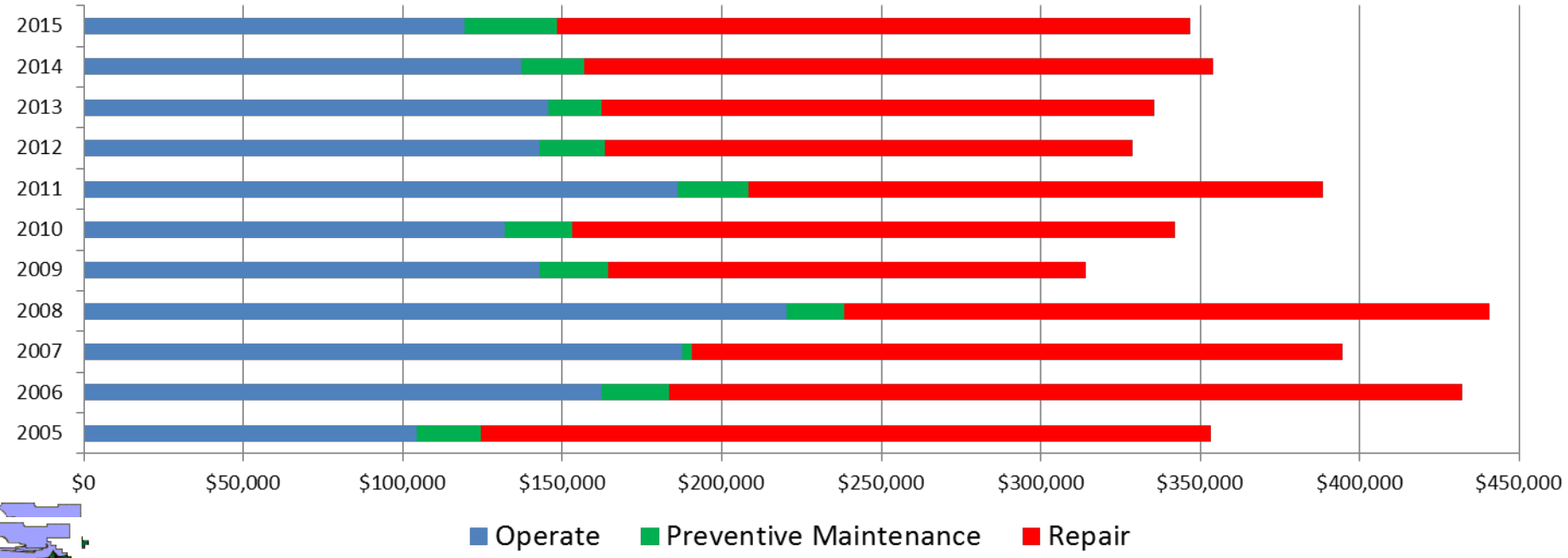




Vehicles & Equipment

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.

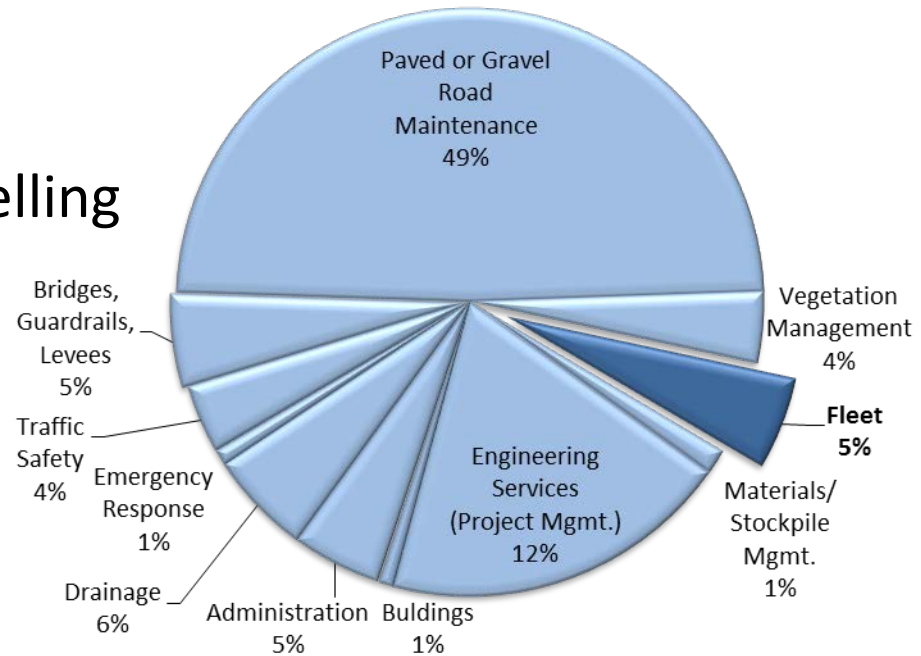
57% of all Shop expenses are for vehicle repair.



We're reducing our fleet costs by selling worn out equipment...



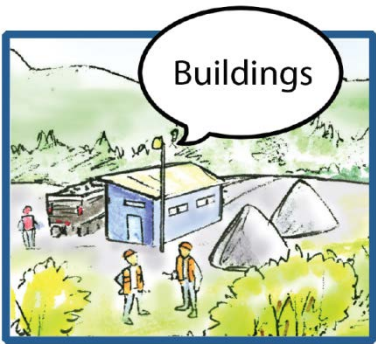
Thirteen pieces of worn out equipment to be sold.



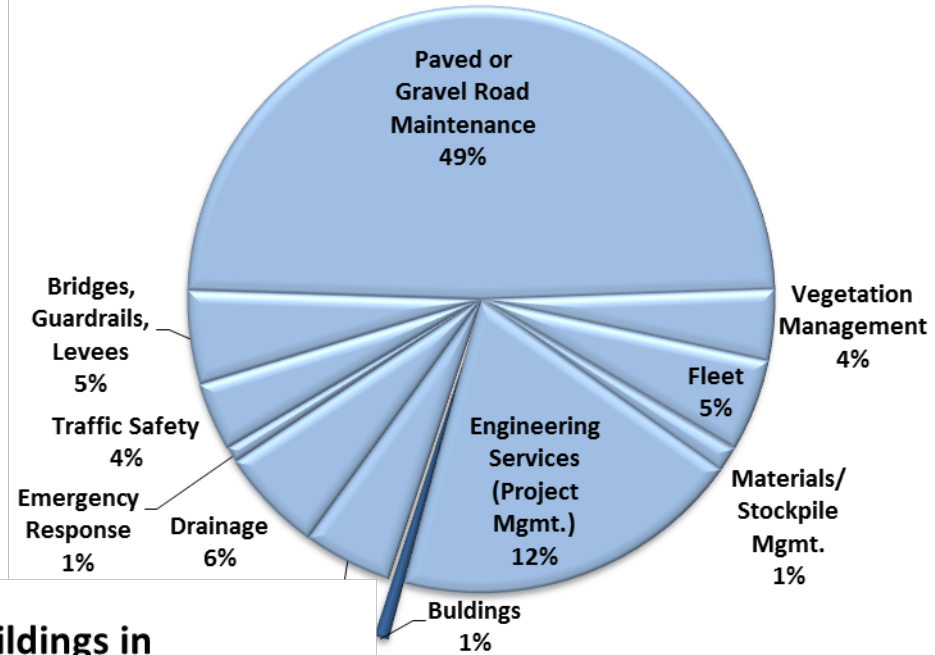
and targeting replacement of critical pieces of equipment...

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

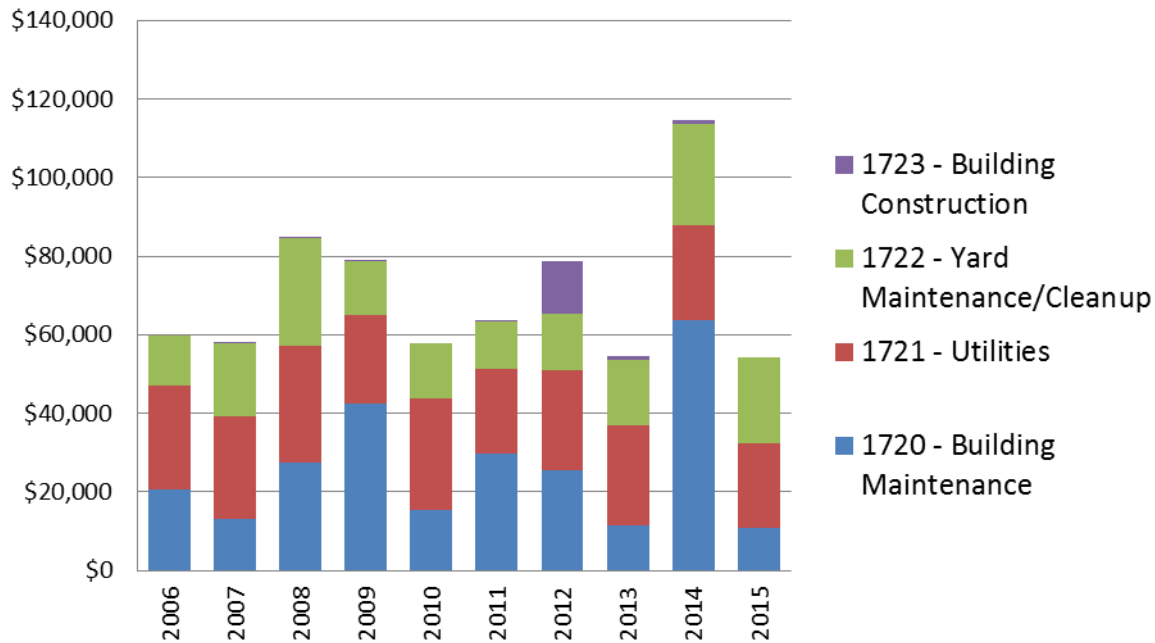




Buildings



Little was spent on Road Department buildings in 2015

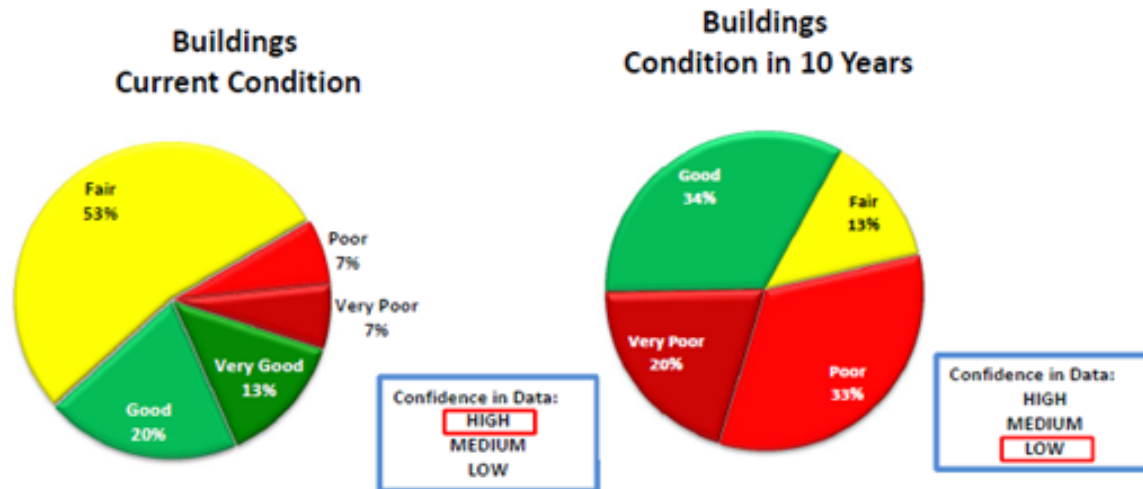


Aging buildings require critical repairs

- 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.



Sign Shop Improvements



Traffic Safety – High Risk

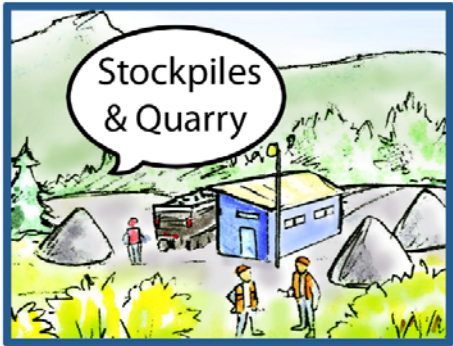


- Regulatory signs (stop & warning) control intersections and warn to slow for curves. These are a high priority and inspected every other year at night.
- Regulatory signs are in Good condition.
- Pavement markings are re-painted each year.

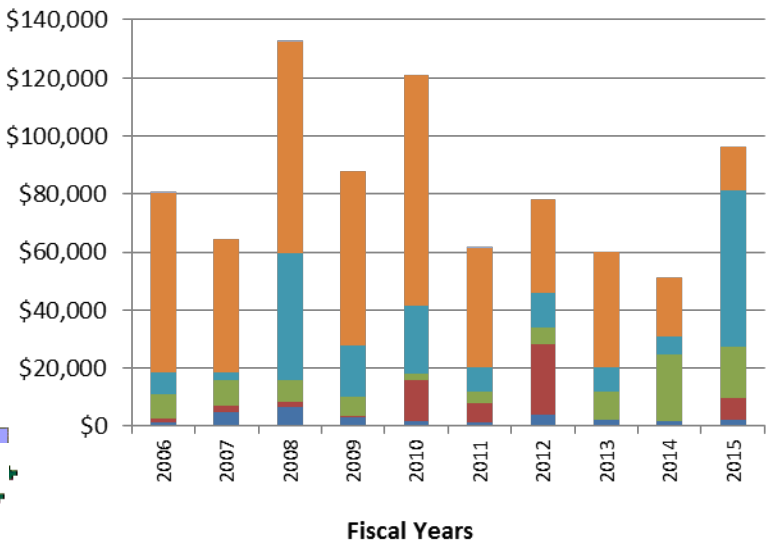
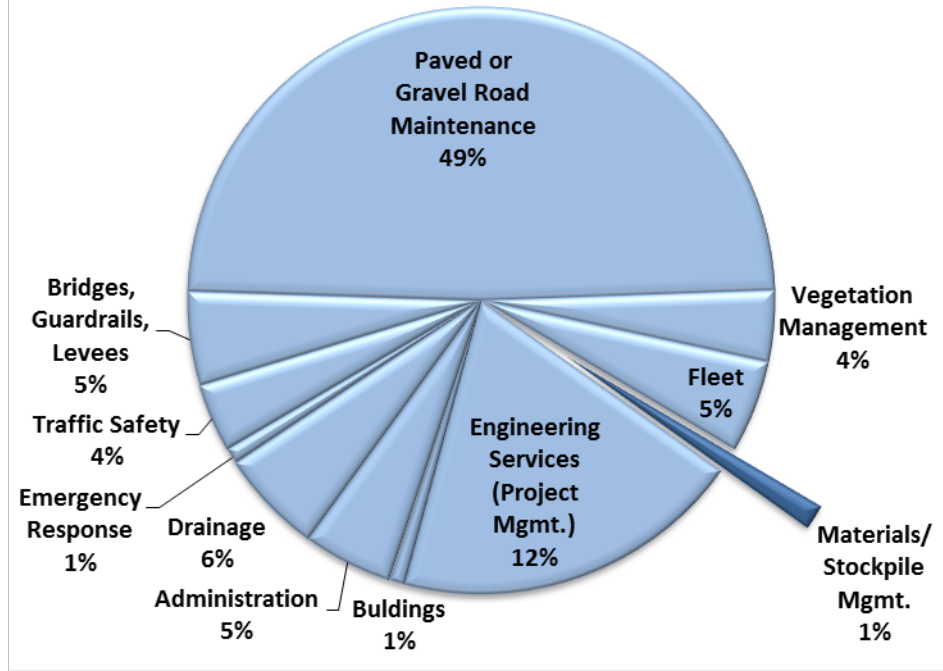


Trask River Road - Signing and Striping





Materials & Stockpiles



- 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

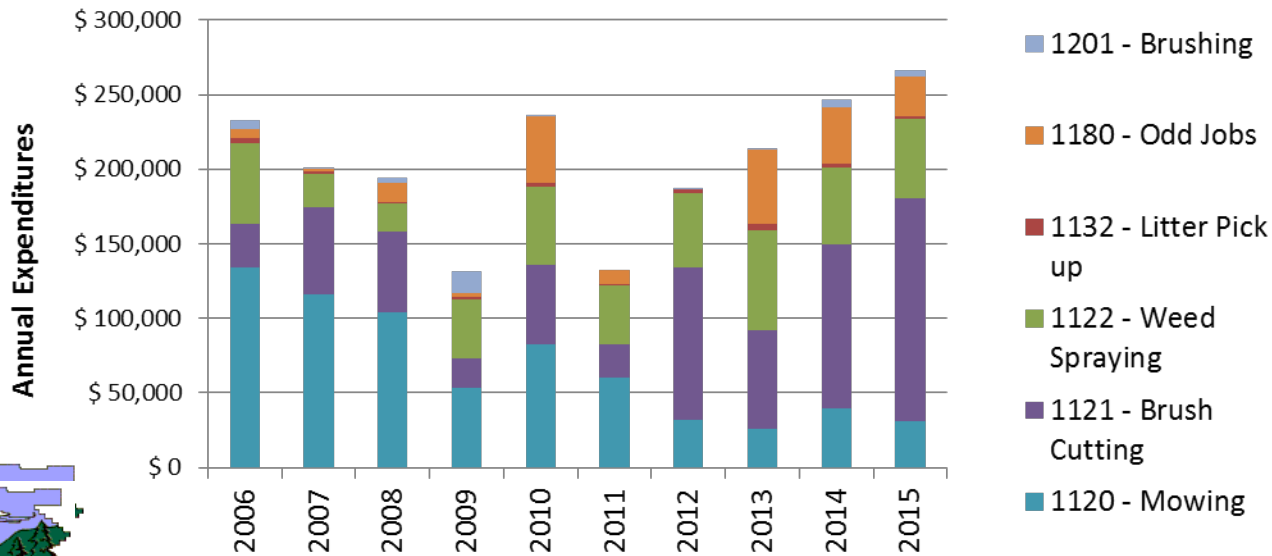
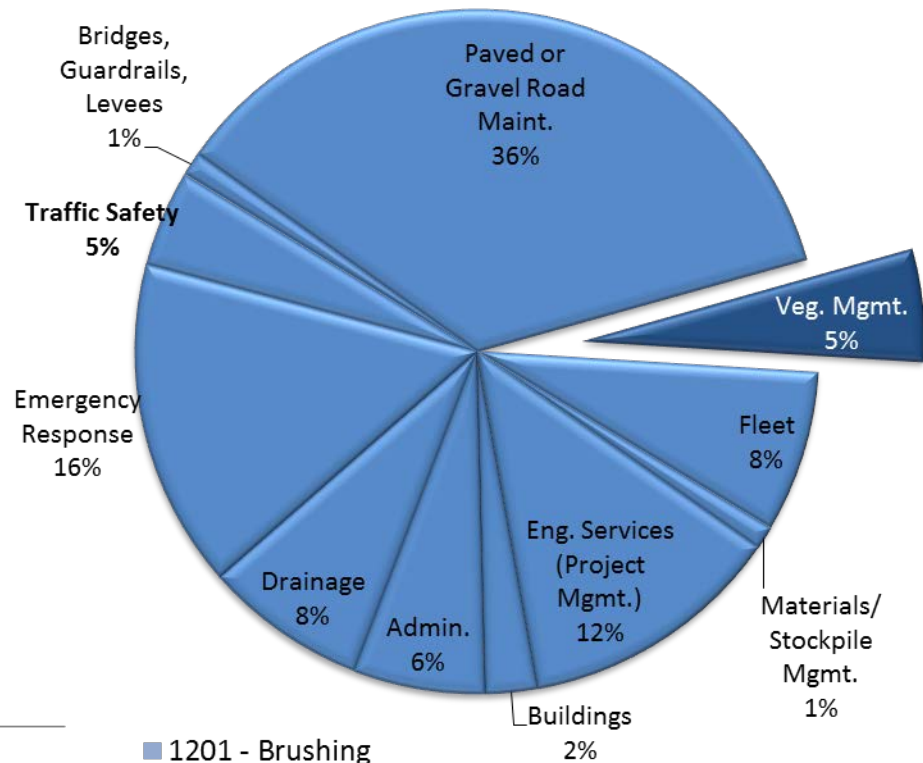


Quarry Development at Clear Creek and Nehalem





Vegetation Management



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.



Cape Lookout Brush Cutting Project



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

Revenue	2014	2015	Budgeted 2016	Projected 2017	Projected 2018	Total
GO Bond	\$ 1,717,141	\$ 2,827,696	\$ 1,866,639	\$ 575,112	\$ 575,112	\$ 7,561,700
Road Budget	\$ 3,039,077	\$ 3,501,280	\$ 2,966,430	\$ 2,470,260	\$ 2,470,260	\$ 14,447,307
Secure Rural School	\$ 582,266					\$ 582,266
Transient Lodging Tax	\$ 16,558	\$ 645,819	\$ 650,000	\$ 400,000	\$ 400,000	\$ 2,112,377
Total	\$ 5,355,042	\$ 6,974,795	\$ 5,483,069	\$ 3,445,372	\$ 3,445,372	\$ 24,703,650

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?



Your Tillamook County Road Dollars At Work

\$845 Million Road System Value in 2015

The illustration depicts a rural landscape with various road-related infrastructure and services. Callouts include: Stockpiles & Quarry, Buildings, Levees, Tidegates, Emergency Response, Signs, Equipment, Pavement Markings, Guardrails, Vegetation Management, Pavement, Culverts, Bridges, Engineering Services, Gravel Roads, and Ditches. The scene shows a road winding through a valley with mountains in the background, a lake, and various structures and vehicles.

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