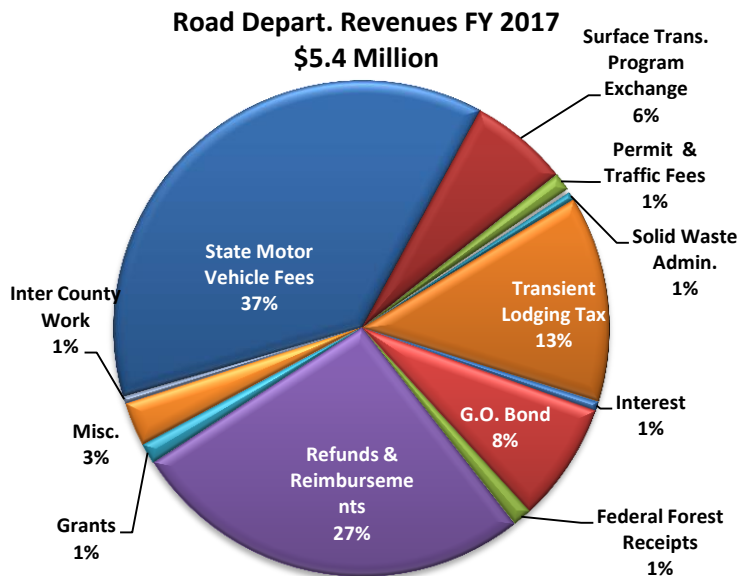
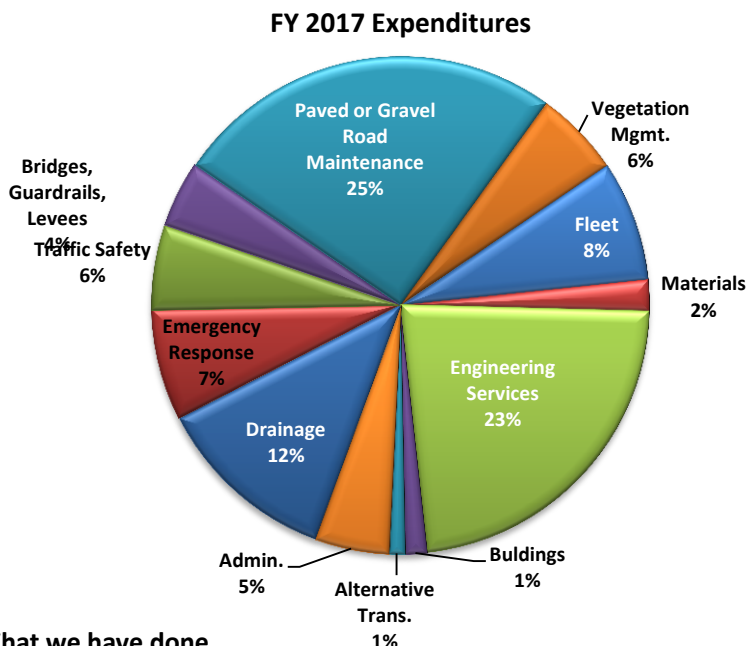


Where does the money come from?



*Without Beginning Fund Balance of \$4.2M

Where does the money go?



What we have done

Safety and emergency preparedness remain our highest priority. We are continuing to fix the \$8M in damage from the December 2015 storm. \$10M for the Cape Meares Loop new alignment was obtained, and the design of the second access out of Neskowin was completed. A State/County pilot project identified cost effective emergency lifeline routes and prioritized multi-span bridges for seismic retrofit or replacement. Supplies and a new shed support our emergency response partnership with Umatilla County. An additional \$6.8M was funded by Federal, State & local watershed partners on 21 County road projects. Two bridge replacements (Lommen and Wyss), redesign of 6 bridges and repair of Curl, Atkinson and Tony Creek bridges were completed. 3.6 road miles were paved on County economic development routes and in neighborhoods. A portion of 3rd Street was transferred to City of Tillamook's ownership after rebuilding and paving it to City standard, which reduces the County's overall road inventory by 0.62 miles. Thirteen underutilized pieces of equipment were sold. We partnered with Marion County so that all roads received pavement markings. All regulatory, stop, and school signs were replaced. Warning, street, and mile post signs are replaced as nighttime visibility deteriorates. Five levees were rated Minimally Acceptable. Levee Emergency Action Plans were submitted to the Corp of Engineers. The Main Office siding was replaced and the building painted. New leadership is: establishing a succession plan that documents institutional knowledge; beginning to use new GIS tools that group maintenance projects; and considering more efficient ditching equipment and techniques.

Funding

- New State revenue was approved in July 2017.
- Local funds (Transient Lodging Tax and G.O. bonds, permits, fines, sale of surplus property, work for others, interest) make up 26% of road funding.
- The priority is to provide matching funds for federally assisted projects (25% local match for FEMA projects and 10% local match for Federal Highway projects) that repair failed sites from the December 2015 storm. The County received a \$500,000 reimbursable grant from the State that covers 25% of FEMA approved costs.

What we cannot do

Parts of the system continued to deteriorate due to lack of routine maintenance as funds were used to match federally assisted projects.

- **Drainage.** Draining water from roadways continues to be one of the biggest risks to the County transportation system. Culverts are replaced as roads are paved. This represents a small part of the 3,200 culverts on County roads. One third of culverts are in Poor condition. Ditches along County roads are cleaned on a reactive basis due to lack of staff. The condition of ditches changed following the December 2015 storm & will be reassessed in 2018.
- **Bridge maintenance** has reached critical levels on County-owned non-NBIS bridges. There were 17 bridges in Poor condition in June 2017.
- There is a **lack of staff** to keep up with routine maintenance across the system (mowing, guardrails, ditching, and culvert cleaning).
- **Vehicles & Equipment.** Only half of road vehicles received Level A maintenance. Half of the equipment budget was spent on repairs. We are falling behind on equipment maintenance as shop staff becomes part of the field crew.
- **Building maintenance** remains a low priority. We are losing our investment in some Road Dept. buildings.