CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Planning Session

Presentation Date: 12-18-2013 Approx. Start Time: 1:30 pm Approx. Length: 2 hours

Presentation Title: Transportation Program Funding

Department: Department of Transportation & Development

Presenters: Barbara Cartmill, Acting Director, DTD; Diedre Landon, Senior Policy Analyst, DTD; Warren Gadberry and Randy Harmon, Transportation Maintenance Supervisors, DTD

Other Invitees: Mike Bezner, Engineering Manager; Sam Irving, Transportation Maintenance Manager

The County's Transportation Program Budget for 2013-14 is \$35.8 million, with \$23.2 million of that from the Road Fund.

Transportation Program expenses fall into three primary categories:

- 1. Maintaining County Roads (60%)
- 2. Related Programs (24%)
- 3. Emergency Response & Account Balance (16%)

The purpose of this planning session is to provide detailed information on the use of the County Road Fund and other components of the Transportation Program budget.

The attached documents outline how the Road Fund (Motor Vehicle Fund and US Forest Reserve) is allocated among the different transportation programs and other revenue sources that reduce the use of Road Fund for specific activities, and provide activity work plans for this budget year.

ATTACHMENTS:

Attachment A – Transportation Program: 2013/2014 Year-End Cost & Revenue Estimates Attachment B – Transportation Program: 2013/2014 Activity Work Plan

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval

For information on this issue or copies of attachments, please contact Diedre Landon @ DLandon@clackamas.us or 503-742-4411.

Attachment A - Table

Transportation Program (2013/2014 Year End Cost & Revenue Estimates)

Programs Activities Total Program Cost Maintaining County Roads Image: Control State of Control St		Sund and LIS	(Drg	
Maintaining County Roads Surface/Roadway Treatments Chip Seal 1,548,591 Crack Seal 119,069 Dig Outs 191,044 Fog Seal 318,507 Graved Road Maintenance 50,688 Paving (County) 118,353 Pothole Patching 596,333 Rotoilling/Ripping 148,719 Slurry Seal 3,127,135 Transportation Maintenance 1,015,185 Culvert Crossings (permitted) 386,474 Culvert Crossings (permitted) 386,474 Culvert Storm Severs 592,435 Ditch Maintenance 642,328 Shoulder Maintenance 34,654 Vactor 230,543 Vagetation: Misc 198,419 Vagetation: Misc 198,419	(Motor Vehicle F		(Program spec	sific revenue and allocations such as fund balance from previous year a
Surface/Roadway Treatments 1,548,591 Crack Seal 119,069 Dig Outs 191,044 Fog Seal 318,507 Gravel Road Maintenance 50,688 Paving (County) 118,353 Pothole Patching 596,383 Rotoilling/Ripping 148,719 Slurry Seal 3,77,135 Transportation Maintenance 1,015,185 Culvert Crossings (permitted) 386,474 Culvert Crossings (permitted) 38,976 Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 622,446 Mechanical Brushing 615,377 Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758	Forest Res	serve)		interest earnings)
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Gravel Road Maintenance 50,688 Paving (County) 118,353 Pothole Patching 596,383 Rototilling/Ripping 148,719 Siturry Seal 3,127,135 Transportation Maintenance 192,174 Athey Work 192,174 Bridge Maintenance 1,015,185 Culvert Crossings (permitted) 386,474 Culvert/Storm Severs 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 622,446 Mechanical Brushing 515,377 Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 Fransportation Operations 2,769,174 Equipment Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 7	175,162	0.76%	15,882	
Paving (County) 118,353 Pothole Patching 596,383 Rotoilling/Ripping 148,719 Slurry Seal 35,781 Transportation Maintenance 1,015,185 Culvert Crossing (permitted) 386,474 Culvert/Storm Sewers 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 622,446 Mechanical Brushing 515,377 Shoulder Maintenance 642,328 Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 Fransportation Operations 2,769,174 Equipment Operations 2,769,174 Equipment Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 Gaddstatute Admin 79	292,028	1.26%	26,479	
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Pothole Patching 596,383 Rototilling/Ripping 148,719 Slurry Seal 3,127,135 ransportation Maintenance 3,127,135 Athey Work 192,174 Bridge Maintenance 1,015,185 Culvert/Storm Sewers 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 622,446 Mechanical Brushing 515,377 Shoulder Maintenance 642,328 Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,643 Vegetation: Misc 198,419 ransportation Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 800,758 <td>108,514</td> <td>0.47%</td> <td>9,839</td> <td></td>	108,514	0.47%	9,839	
Rototilling/Ripping 148,719 Sturry Seal 35,781 ansportation Maintenance 3,127,135 Athey Work 192,174 Bridge Maintenance 1,015,185 Culvert Crossings (permitted) 386,474 Culvert Storm Sewers 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 622,446 Mechanical Brushing 515,377 Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 Street Sweeping 304,644 Flext Replacement 1,025,302 Infrastructure Management 452,932 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 800,758 Goodstatute Admin 79,922 Road Statute Admin 79,922 Road Statute Admin 792,230 Emergency Work 565,474 Guardrail 262,515 L	541,803	2.34%	54,580	Road work charges to other jurisdictions
Slury Seal 35,781 Athey Work 192,174 Bridge Maintenance 1,015,185 Culvert Crossings (permitted) 366,474 Culvert/Storm Sewers 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 612,328 Shoulder Maintenance 642,328 Shoulder Maintenance 642,328 Shoulder Maintenance 642,328 Shoulder Maintenance 34,649 Vactor 230,643 Vegetation: Misc 198,419 Vactor 230,643 Fiest Replacement 1,025,302 Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 79,922 Road Statute Admin 79,922 Road Statute Admin 79,923 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 Gauardrail 262,515 <t< td=""><td>136,355</td><td>0.59%</td><td>12,364</td><td></td></t<>	136,355	0.59%	12,364	
3,127,135 ransportation Maintenance Athey Work Bridge Maintenance 1,015,185 Culvert Crossings (permitted) 386,474 Culvert/Storm Sewers 592,435 Ditch Maintenance 446,900 Herbicide 280,034 Hydroseeding Manual Brushing 622,446 Mechanical Brushing Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 Facilities Maintenance 5844,585 ransportation Operations Equipment Operations Rock amation 799,22 Road Statute Admin 792,238 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 6,608,321 ransportation Safety Adopt-A-Road	32,806	0.14%	2,975	
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Bridge Maintenance 1,015,185 Culvert Crossings (permitted) 386,474 Culvert/Storm Sewers 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 622,446 Mechanical Brushing 515,377 Shoulder Maintenance 642,328 Shoulder Stabilization 273,539 Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 Facilities Maintenance 344,685 ransportation Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Road Statute Admin 79,922 Road Statute Admin 79,922 Road Statute Admin 79,922 Road Statute Admin 79,922 Road Statute Admin 79,923 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services	_,,			
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Culvert/Storm Sewers 592,435 Ditch Maintenance 552,071 Herbicide 280,034 Hydroseeding 38,976 Manual Brushing 615,377 Shoulder Maintenance 642,328 Shoulder Maintenance 642,328 Shoulder Maintenance 642,328 Shoulder Maintenance 642,328 Vactor 230,543 Vegetation: Misc 198,419 Street Sweeping 34,654 Vactor 230,543 Vegetation: Misc 198,419 Equipment Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 6,608,321 778 ransportation Safety 34,064 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litte	239,345	1.03%	147,129	Services to other DTD divisions County Agencies
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Mechanical Brushing515,377Shoulder Maintenance642,328Shoulder Stabilization273,539Street Sweeping304,584Vactor230,543Vegetation: Misc198,419street Sweeping304,584Vactor230,543Vegetation: Misc198,419street Sweeping34,064Fleet Replacement1,025,302Infrastructure Management452,932Reclamation79,922Road Statute Admin79,922Road Statute Admin792,938Rock Inventory431,260Stockpile Maintenance131,971Support Services890,7586,608,3216,608,321Adopt-A-Road39,230Emergency Work565,474Guardrail262,515Litter90,169Mace71,230Plastics208,442Safety & Loss Control595,210Striping931,181Traffic Signals788,891Weighmaster426,3405,795,673elated Program4,969,099evelopment Review1,086,610Services Districts134,412tuztomer Information579,673Data Services421,748	35,736	0.15%	3,240	
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Street Sweeping 304,584 Vactor 230,543 Vegetation: Misc 198,419 5,844,585 ransportation Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 6,608,321 6,608,321 ransportation Safety 39,230 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 768,891 Weighmaster 426,340 Veighmaster 5,795,673 elated Program 4,242,902 <	250,799	1.08%	22,740	is the first statistic bound in genotee
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Equipment Operations 2,769,174 Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 80,0758 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 91,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 788,891 Weighmaster 426,340 Strys,673 5,795,673 elated Programs 4,969,099 Canby Ferry 673,984 Capital Projects 4,242,902 Transportation Planning 726,197 Verolopment Review 1,086,610 Services Districts 134,412 Opevelopment R	5,212,300	22.47%	632,285	
Facilities Maintenance 34,064 Fleet Replacement 1,025,302 Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 6,608,321 ransportation Safety Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Signals 788,891 Weighmaster 426,340 Strapsortation Planning 726,197 Canby Ferry 673,984 apital Program 4,969,099 evelopment Review 1,086,610 Services Districts 134,412 type 1,221,022 epartment Administration 579,673 Customer Information 579,673 Data Services				
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Infrastructure Management 452,932 Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 6,608,321 7 ransportation Safety 39,230 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 960,973 Traffic Signals 960,973 Traffic Signals 788,891 Weighmaster 426,340 5,795,673 4,242,902 Transportation Planning 726,197 Canby Ferry 673,984 Capital Projects 4,242,902 Transportation Planning 726,197	31,232	0.13%	2,832	
Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 6,608,321 ransportation Safety 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 960,973 Traffic Signals 788,891 Weighmaster 426,340 5,795,673 5,795,673 elated Programs 4,263,40 Canby Ferry 673,984 apital Program 4,969,099 evelopment Review 1,086,610 Services Districts 134,412 1,221,022 134,412 epartment Administration 579,673 Customer Information 579,67	890,064	3.84%	135,238	Auction proceeds
Reclamation 79,922 Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 6,608,321 ransportation Safety 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 960,973 Traffic Signals 788,891 Weighmaster 426,340 5,795,673 5,795,673 elated Programs 4,263,40 Canby Ferry 673,984 apital Projects 4,242,902 Transportation Planning 726,197 Capital Projects 1,242,902 Transportation Planning 726,197 Development Review 1,086,610 Services Districts	415,278	1.79%	37,654	
Road Statute Admin 792,938 Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 fansportation Safety 6,608,321 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 91,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 5,795,673 elated Programs 4,242,902 Canby Ferry 673,984 capital Projects 4,242,902 Transportation Planning 726,197 dys69,099 evelopment Review Development Review 1,086,610 Services Districts 134,412 1,221,022 epartment Administration Customer Information<	60,678	0.26%	19,244	Services to other DTD divisions County Agencies
Rock Inventory 431,260 Stockpile Maintenance 131,971 Support Services 890,758 6,608,321 6,608,321 ransportation Safety 6,608,321 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 766,018 Traffic Signals 960,973 Traffic Signals 788,891 Weighmaster 426,340 5,795,673 5,795,673 elated Programs 4,242,902 Canby Ferry 673,984 capital Projects 4,242,902 Transportation Planning 726,197 dysey,099 4,969,099 evelopment Review 1,086,610 Services Districts 134,412 1,221,022 1,221,022 epartment Administration 579,673	659,018	2.84%	133,920	Road work charges to other jurisdictions
Stockpile Maintenance 131,971 Support Services 890,758 6,608,321 7 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Canby Ferry 673,984 Capital Program 4,969,099				Road work charges to other junsdictions
Support Services 890,758 fransportation Safety 6,608,321 Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 5,795,673 Related Programs 4,263,400 Canby Ferry 673,984 Canby Ferry 673,984 Canby Ferry 673,984 Capital Projects 4,242,902 Transportation Planning 726,197 Vevelopment Review 1,086,610 Services Districts 134,412 1,221,022 134,412 Customer Information 579,673 Data Services 421,748 </td <td>395,408</td> <td>1.70%</td> <td>35,852</td> <td></td>	395,408	1.70%	35,852	
6,608,321 rransportation Safety Adopt-A-Road Benergency Work 565,474 Guardrail Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control Striping Traffic Engineering Traffic Signals 960,973 Traffic Signs Weighmaster 426,340 5,795,673	121,000	0.52%	10,971	
ransportation Safety Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 Related Programs Canby Ferry 673,984 sapital Program Capital Projects 4,242,902 Transportation Planning 726,197 4,969,099 Revelopment Review 1,086,610 Services Districts 134,412 1,221,022 Repartment Administration Customer Information 579,673 Data Services 421,748	816,705	3.52%	74,053	
Adopt-A-Road 39,230 Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 5,795,673 elated Programs 60,973 Canby Ferry 673,984 capital Program 4,969,099 evelopment Review 1,086,610 Services Districts 134,412 1,221,022 1,221,022 epartment Administration 579,673 Customer Information 579,673 Data Services 421,748	5,687,343	24.52%	920,978	
Emergency Work 565,474 Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signals 788,891 Weighmaster 426,340 5,795,673 5,795,673 Related Program Canby Ferry 673,984 Canby Ferry 673,984 Capital Program 4,262,902 Capital Program 4,969,099 Development Review 1,086,610 Services Districts 134,412 1,221,022 134,412	35,969	0.169/	3,261	
Guardrail 262,515 Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 5,795,673 Related Program 673,984 Canby Ferry 673,984 Capital Program 4,969,009 Capital Program 4,969,099 Development Review 1,086,610 Services Districts 134,412 1,221,022 Department Administration Customer Information 579,673	,	0.16%	· · · · ·	
Litter 90,169 Mace 71,230 Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 5,795,673	518,464	2.24%	47,010	
Mace71,230Plastics208,442Safety & Loss Control595,210Striping931,181Traffic Engineering856,018Traffic Signals960,973Traffic Signs788,891Weighmaster426,3405,795,6735,795,673telated ProgramsCanby Ferry673,984Capital Projects4,242,902Transportation Planning726,1974,969,0994,969,099vevelopment Review1,086,610Services Districts134,4121,221,022vepartment Administration579,673Customer Information579,673Data Services421,748	240,691	1.04%	21,824	
Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 5,795,673 5,795,673 Related Programs Canby Ferry 673,984 Capital Projects 4,242,902 Transportation Planning 726,197 Transportation Planning 726,197 Development Review 1,086,610 Services Districts 134,412 1,221,022 1,221,022 Pepartment Administration 579,673 Customer Information 579,673 Data Services 421,748	36,173	0.16%	53,996	Metro grants
Plastics 208,442 Safety & Loss Control 595,210 Striping 931,181 Traffic Engineering 856,018 Traffic Signals 960,973 Traffic Signs 788,891 Weighmaster 426,340 Starby Ferry 673,984 Canby Ferry 673,984 Capital Program 4,242,902 Transportation Planning 726,197 Transportation Planning 726,197 Development Review 1,086,610 Services Districts 134,412 Typertment Administration 579,673 Customer Information 579,673 Data Services 421,748	65,308	0.28%	5,922	
Safety & Loss Control Striping Traffic Engineering Traffic Signals Traffic Signs Weighmaster Sapty Eerry Canby Ferry Canby Ferry Canby Ferry Canby Ferry Capital Projects Transportation Planning Evelopment Review Development Review Development Review Development Review Development Review Customer Information Customer Information Customer Information Striping Stri	173,113	0.75%	35,329	Road work charges to other jurisdictions
Striping931,181Traffic Engineering856,018Traffic Signals960,973Traffic Signs788,891Weighmaster426,3405,795,6735,795,673	520,728	2.25%	74,482	Insurance reimbursements
Traffic Engineering856,018Traffic Signals960,973Traffic Signs788,891Weighmaster426,3405,795,673426,340elated Programscanby FerryCanby Ferry673,984Capital Projects4,242,902Transportation Planning726,197Vevelopment Review1,086,610Services Districts134,4121,221,022134,412tepartment Administration579,673Customer Information579,673Data Services421,748				
Traffic Signals960,973Traffic Signs788,891Weighmaster426,3405,795,6735,795,673elated Programscanby FerryCanby Ferry673,984capital Projects4,242,902Transportation Planning726,197Vevelopment Review1,086,610Development Review1,086,610Services Districts134,412tpartment Administration579,673Customer Information579,673Data Services421,748	601,768	2.59%	329,413	Road work charges to other jurisdictions
Traffic Signs788,891Weighmaster426,3405,795,6735,795,673elated Programscanby Ferry673,984capital Program673,984capital Program726,197Transportation Planning726,197transportation Planning726,197bevelopment Review1,086,610Services Districts134,412transportation1,221,022tepartment Administration579,673Customer Information579,673Data Services421,748	401,427	1.73%	454,591	Contracts with cities Safe Communities Federal grant
Weighmaster426,340 5,795,673elated Programs5,795,673anby Ferry Canby Ferry673,984apital Program Capital Projects4,242,902 726,197Transportation Planning726,197evelopment Review Development Review1,086,610 3ervices Districts134,412 (22)1,221,022epartment Administration Customer Information579,673 276,73 0ata Services	586,083	2.53%	374,890	Road work charges to other jurisdictions
Weighmaster 426,340 5,795,673 5,795,673 Itelated Programs 673,984 Sapital Program 673,984 Capital Projects 4,242,902 Transportation Planning 726,197 Vevelopment Review 1,086,610 Services Districts 134,412 Itepartment Administration 579,673 Customer Information 579,673 Data Services 421,748	653,307	2.82%	135,584	Road work charges to other jurisdictions
telated Programs canby Ferry Canby Ferry Capital Projects A,242,902 Transportation Planning 726,197 A,969,099 evelopment Review Development Review Services Districts 1,221,022 tepartment Administration Customer Information Data Services 421,748	264,897	1.14%	161,443	MSCAP grant and overdimensional permit fees
anby Ferry 673,984 Canby Ferry 673,984 apital Program 4,242,902 Capital Projects 4,261,97 Transportation Planning 726,197 evelopment Review 1,086,610 Services Districts 134,412 tpeartment Administration 1,221,022 Customer Information 579,673 Data Services 421,748	4,097,927	17.67%	1,697,746	
anby Ferry 673,984 Canby Ferry 673,984 apital Program 4,242,902 Capital Projects 4,261,97 Transportation Planning 726,197 evelopment Review 1,086,610 Services Districts 134,412 tpeartment Administration 1,221,022 Customer Information 579,673 Data Services 421,748				
Canby Ferry673,984apital ProgramCapital ProjectsCapital Projects4,242,902Transportation Planning726,1974,969,0994,969,099evelopment Review1,086,610Services Districts134,4121,221,022epartment Administration579,673Customer Information579,673Data Services421,748				
apital Program Capital Projects 4,242,902 Transportation Planning 726,197 4,969,099 evelopment Review Development Review 1,086,610 Services Districts 134,412 1,221,022 epartment Administration Customer Information 579,673 Data Services 421,748	527.052	2.32%	136,031	Distantia una fac
Capital Projects 4,242,902 Transportation Planning 726,197 4,969,099 4,969,099 Development Review 1,086,610 Services Districts 134,412 1,221,022 1,221,022 Department Administration 579,673 Customer Information 579,673 Data Services 421,748	537,953	2.32 /0	130,031	Ridership user fee
Capital Projects 4,242,902 Transportation Planning 726,197 4,969,099 4,969,099 Development Review 1,086,610 Services Districts 134,412 1,221,022 1,221,022 Department Administration 579,673 Customer Information 579,673 Data Services 421,748				
Transportation Planning 726,197 4,969,099 Development Review 1,086,610 Services Districts 134,412 1,221,022 Department Administration Customer Information 579,673 Data Services 421,748	2,579,328	11.12%	1,663,574	Federal Development Agency DTD Capital Projects
4,969,099 evelopment Review Development Review Services Districts 1,24,412 1,221,022 epartment Administration Customer Information 579,673 Data Services 421,748	618,825	2.67%	107,372	ODOT grants
evelopment Review Development Review Services Districts 1,086,610 1,34,412 1,221,022 epartment Administration Customer Information 579,673 Data Services 421,748	3,198,154	13.79%	1,770,945	g
Development Review 1,086,610 Services Districts 134,412 1,221,022 epartment Administration Customer Information 579,673 Data Services 421,748	-,,		.,	
Services Districts 134,412 1,221,022 epartment Administration Customer Information 579,673 Data Services 421,748	702,175	3.03%	384,435	Design & Land Use Review Permits Inspections
1,221,022epartment AdministrationCustomer Information579,673Data Services421,748				
epartment AdministrationCustomer Information579,673Data Services421,748	53,238	0.23%	81,174	Lighting District
Customer Information579,673Data Services421,748	755,413	3.26%	465,609	
Data Services 421,748				
· · · · · · · · · · · · · · · · · · ·	255,962	1.10%	323,711	Services to other DTD divisions County Agencies
· · · · · · · · · · · · · · · · · · ·	186,228	0.80%	235,520	Services to other DTD divisions County Agencies
	240,030	1.03%	342,308	Services to other DTD divisions/County/Agencies
Financial Oversight 363,751	160,619	0.69%	203,132	
Financial Oversight 363,751 1,947,510	842,839	0.69% 3.63%	203,132 1,104,671	Services to other DTD divisions County Agencies
1,947,010	042,039	5.05 %	1,104,071	
mergency Response & Account Balance 5,663,880	0	0.00%	5,663,880	
Total 13/14 Year End Estimate 35,851,209	23,194,091	400.000	12,657,118	

Other Revenue: fund balance from prior year, interest earnings, services to other DTD divisions/county departments/agencies and miscellaneous revenue.

Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts.

Maintaining County Roads

Related Programs

Attachment A - Table REVISED

Transportation Program (2013/2014 Year End Cost & Revenue Estimates)

)		Road	Fund		Other Revenues
Programs Activities	Total Program	Road Fund (Motor Vehicle Fund and US		Other Revenues (Program specific revenue and allocations such as fund balance from previous year a	
. .	Cost		(Motor Vehicle Fund and US Forest Reserve)		interest earnings)
Maintaining County Roads	21,375,714	17,859,732	77%	3,515,982	
Surface/Roadway Treatments					
Chip Seal	1,548,591	1,419,850	6.12%	128,741	
Crack Seal	119,069	109,170	0.47%	9,899	
Dig Outs	191,044	175,162	0.76%	15,882	
Fog Seal	318,507	292,028	1.26%	26,479	
Gravel Road Maintenance	50,688	46,474	0.20%	4,214	
Paving (County)	118,353	108,514	0.47%	9,839	
Pothole Patching	596,383	541,803	2.34%	54,580	Road work charges to other jurisdictions
Rototilling/Ripping	148,719	136,355	0.59%	12,364	с ,
Slurry Seal	35,781	32,806	0.14%	2,975	
	3,127,135	2,862,163	12.34%	264,972	
Transportation Maintenance					
Athey Work	192,174	176,198	0.76%	15,976	
Bridge Maintenance	1,015,185	930,788	4.01%	84,397	
					Capriana to other DTD divisional County (A service
Culvert Crossings (permitted)	386,474	239,345	1.03%	147,129	Services to other DTD divisions County Agencies
Culvert/Storm Sewers	592,435	528,183	2.28%	64,252	Services to other DTD divisions County Agencies
Ditch Maintenance	552,071	506,175	2.18%	45,896	
Herbicide	280,034	256,754	1.11%	23,280	
Hydroseeding	38,976	35,736	0.15%	3,240	
	· · · · ·				
Manual Brushing	622,446	570,699	2.46%	51,747	
Mechanical Brushing	515,377	472,532	2.04%	42,845	
Shoulder Maintenance	642,328	572,529	2.47%	69,799	Services to other DTD divisions County Agencies
Shoulder Stabilization	273,539	250,799	1.08%	22,740	
	304,584			25,321	
Street Sweeping		279,263	1.20%		
Vactor	230,543	211,377	0.91%	19,166	
Vegetation: Misc	198,419	181,924	0.78%	16,495	
	5,844,585	5,212,300	22.47%	632,285	
Fransportation Operations	-,,	-,,		,	
	0 700 171	0.007.004	0.040/	174 040	
Equipment Operations	2,769,174	2,297,961	9.91%	471,213	Vehicle maintenance fees
Facilities Maintenance	34,064	31,232	0.13%	2,832	
Fleet Replacement	1,025,302	890,064	3.84%	135,238	Auction proceeds
Infrastructure Management	452,932	415,278	1.79%	37,654	
•					Or a data to ather DTD all deliver (Or and (A second
Reclamation	79,922	60,678	0.26%	19,244	Services to other DTD divisions County Agencies
Road Statute Admin	792,938	659,018	2.84%	133,920	Road work charges to other jurisdictions
Rock Inventory	431,260	395,408	1.70%	35,852	
Stockpile Maintenance	131,971	121,000	0.52%	10,971	
Support Services	890,758	816,705	3.52%	74,053	
Support Services					
	6,608,321	5,687,343	24.52%	920,978	
Transportation Safety					
Adopt-A-Road	39,230	35,969	0.16%	3,261	
Emergency Work	565,474	518,464	2.24%	47,010	
Guardrail	262,515	240,691	1.04%	21,824	
Litter	90,169	36,173	0.16%	53,996	Metro grants
Mace	71,230	65,308	0.28%	5,922	
Plastics	208,442	173,113	0.75%	35,329	Road work charges to other jurisdictions
Safety & Loss Control	595,210	520,728	2.25%	74,482	Insurance reimbursements
Striping	931,181	601,768	2.59%	329,413	
Traffic Engineering	856,018	401,427	1.73%	454,591	Contracts with cities Safe Communities Federal grant
Traffic Signals	960,973	586,083	2.53%	374,890	Road work charges to other jurisdictions
Traffic Signs	788,891	653,307	2.82%	135,584	Road work charges to other jurisdictions
5	426,340				
Weighmaster		264,897	1.14%	161,443	MSCAP grant and overdimensional permit fees
	5,795,673	4,097,927	17.67%	1,697,746	
Related Programs	8,811,615	5,334,359	23%	3,477,256	
	0,011,015	3,334,333	2370	5,477,250	
Canby Ferry	•				
Canby Ferry	673,984	537,953	2.32%	136,031	Ridership user fee
Capital Program					
	101005	0.570.000	44.400	4 000 57 1	
Capital Projects	4,242,902	2,579,328	11.12%	1,663,574	Federal Development Agency DTD Capital Projects
Transportation Planning	726,197	618,825	2.67%	107,372	ODOT grants
	4,969,099	3,198,154	13.79%	1,770,945	
Development Review	,,,	,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
•	1.096.640	702 475	2.020/	204 425	Design & Lond Line Deview/Description
Development Review	1,086,610	702,175	3.03%	384,435	Design & Land Use Review Permits Inspections
Services Districts	134,412	53,238	0.23%	81,174	Lighting District
	1,221,022	755,413	3.26%	465,609	
Department Administration					
Customer Information	570 672	255.062	1 109/	322 714	Services to other DTD divisional Countril America
	579,673	255,962	1.10%	323,711	Services to other DTD divisions County Agencies
Data Services	421,748	186,228	0.80%	235,520	Services to other DTD divisions County Agencies
Department Administration	582,338	240,030	1.03%	342,308	Services to other DTD divisions County Agencies
Financial Oversight	363,751	160,619	0.69%	203,132	Services to other DTD divisions/County/Agencies
	1,947,510	842,839	3.63%	1,104,671	
mergency Response & Account Bala	nce 5,663,880	0	0%	5,663,880	
Total 13/14 Year End Estimate	35,851,209	23,194,091	100.00%	12,657,118	

Other Revenue: fund balance from prior year, interest earnings, services to other DTD divisions/county departments/agencies and miscellaneous revenue.

Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts.

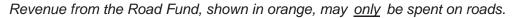
Maintaining County Roads

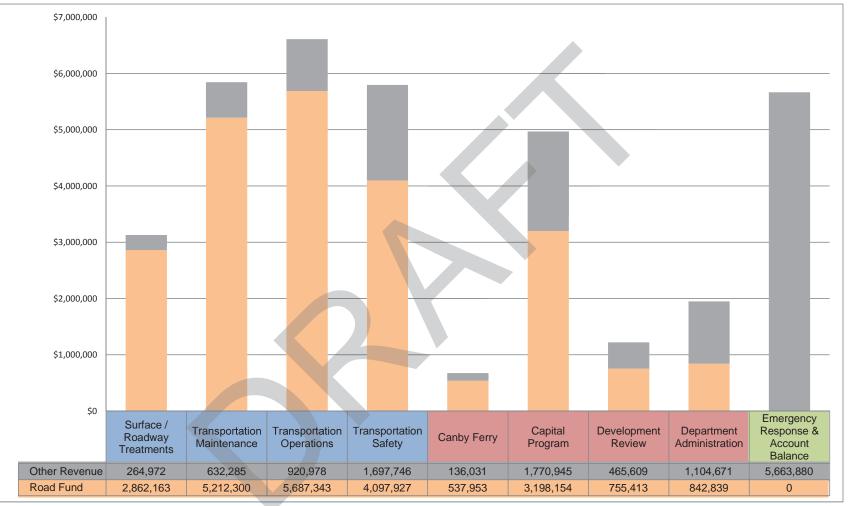
Related Programs

Transportation Program

(2013/2014 Activity Work Plan)

\$35.9 Million*





Other Revenue: fund balance from prior year, interest earnings, services to other DTD divisions/county departments/agencies and miscellaneous revenue.

Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts.

Maintaining County Roads

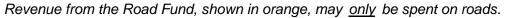
Related Programs

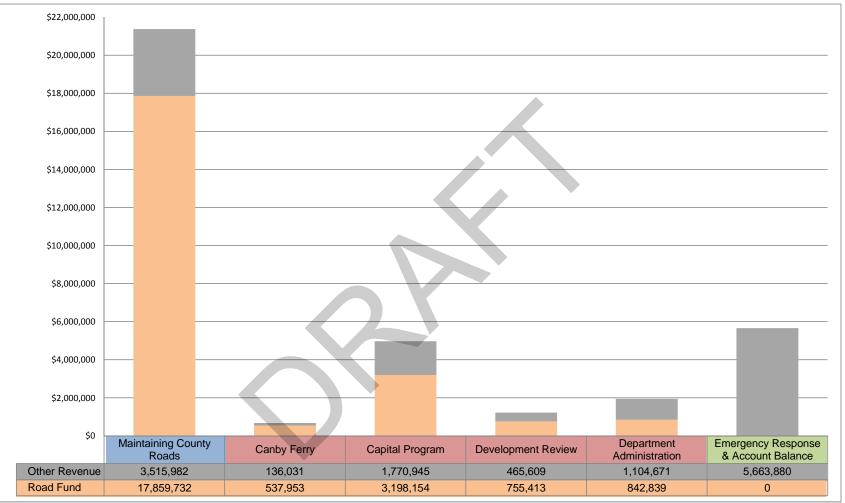
Transportation Program

Attachment A - Graph REVISED

(2013/2014 Activity Work Plan)

\$35.9 Million*





Other Revenue: fund balance from prior year, interest earnings, services to other DTD divisions/county departments/agencies and miscellaneous revenue.

Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts.

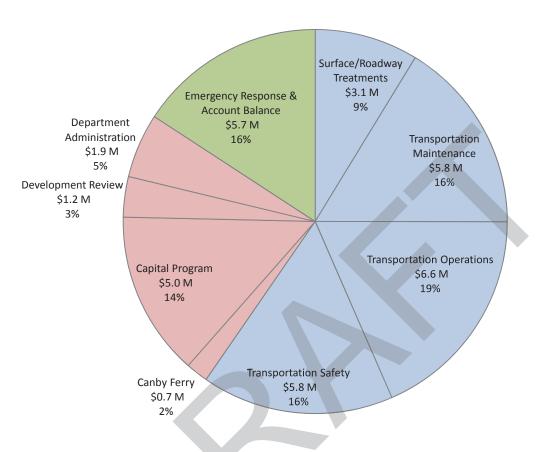
Maintaining County Roads

Related Programs

Transportation Program

(2013/2014 Activity Work Plan)

\$35.9 Million*



*Graph values represent millions (M) of dollars.

Maintaining County Roads	Total Program Cost	Amount Paid for with Road Fund
Surface/Roadway Treatments - \$3.1 Million	\$3,127,135	\$2,862,163
Transportation Maintenance - \$5.8 Million	\$5,844,585	\$5,212,300
Transportation Operations - \$6.6 Million	\$6,608,321	\$5,687,343
Transportation Safety - \$5.8 Million	\$5,795,673	\$4,097,927
Related Programs	Total Program Cost	Amount Paid for with Road Fund
Canby Ferry - \$670,000	\$673,984	\$537,953
Capital Program - \$5.0 Million	\$4,969,099	\$3,198,154
Development Review - \$1.2 Million	\$1,221,022	\$755,413
Department Administration - \$1.9 Million	\$1,947,510	\$842,839
Emergency Response & Account Balance	Total Program Cost	Amount Paid for with Road Fund
Emergency Response & Account Balance	\$5,663,880	\$0

Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts. Maintaining County Roads Related Programs Emergency Response & Account Balance Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts. Maintaining County Roads

Surface/Roadway Treatments - \$3.1 Million	Amount Paid for with Road Fund
	\$2.8 Million

Program Description

Nine different maintenance activities:

Chip Seal

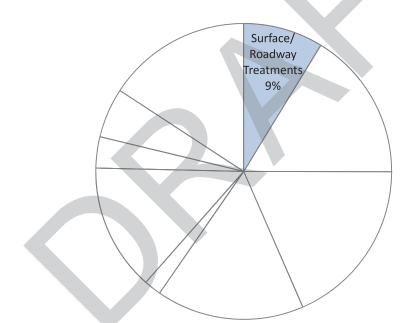
Paving (County)Pothole Patching

- Crack Seal
- Dig Outs

- Rototilling/Ripping
 Slurry Seal
- Fog SealGravel Road Maintenance

13/14 Activities Include:

- + 61 miles of chip seal in the Brightwood/Sandy area
- 50-60 centerline miles of crack seal
- Dig outs before resurfacing to remove soft spots
- Schedule 61.02 centerline miles of Fog Seal at an average cost of \$1,800 per mile
- Gravel Road Maintenance of 5.78 miles of gravel roads
- 5 miles of paving and/or cement-treated base
- 2,000 pothole patching request responses
- Rototilling/ripping as needed on asphalt pavement with insufficient structural strength
- 5 miles of slurry seal in Happy Valley/Damascus area





Transportation Maintenance - \$5.8 Million

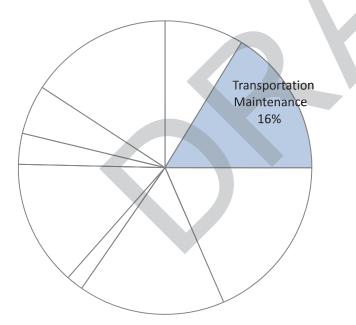
Program Description

Routine bridge/drainage system maintenance, vegetation control and street sweeping, as needed, of:

- 2,778 miles of shoulder
- 180 bridges
- 8,131 culverts
- 9,329 catch basins

13/14 Activities Include:

- · Remove debris from ditches and replace dirt shoulders with rock on 90 miles of shoulder
- 950-1,400 feet/day of ditch and erosion control
- Apply herbicide to 2,100 miles of road shoulder and 500 acres of foliage along roadways
- · Re-vegetate ditches, slide areas and any other disturbed areas
- Brush 600 shoulder miles and mow 550 shoulder miles
- Adding shoulder rock, reshape, repair washouts to 50 miles of rock shoulders
- Repair 7 or more shoulder stabilization sites
- Clean approximately 600 catch basins, 35 dry wells and 20,000 feet of underground pipe.
- Keep medians in acceptable condition, including litter removal and vandalism/damage repair





Amount Paid for with Road Fund \$5.2 Million

1,394 miles of centerline

137 miles of bike/ped facilities

15,845 feet of frontage

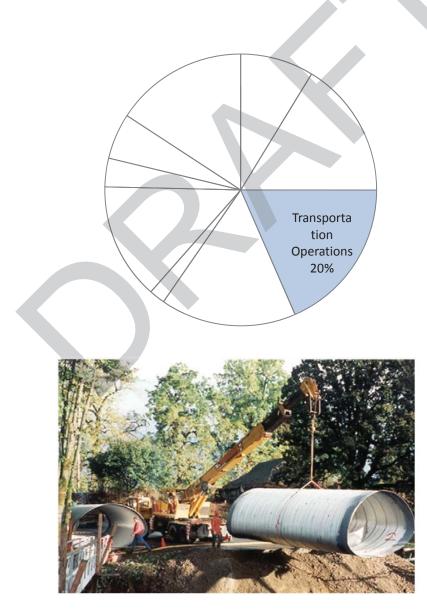
Transportation Operations - \$6.6 Million	Amount Paid for with Road Fund
	\$5.7 Million

Program Description

All equipment, facilities, materials and support personnel required for all the other programs, including equipment operations, facilities maintenance, fleet replacement, infrastructure management, reclamation, road statute administration, rock inventory, stockpile maintenance and support services.

13/14 Activities Include:

- · Safety inspections, cleaning, fueling, delivery and maintenance of all vehicles
- Maintain, renovate and repair maintenance buildings in Brightwood, Barton and Oregon City
- · Provide fleet replacement services for 300 pieces of equipment
- Administer Pavement Management System
- Operate 2 rock quarries, maintain 17 rock storage sites, 1 fill dirt site and 4 sand sheds
- · Interpret and enforce state statutes on road and right-of-way use and related permitting
- Technical, engineering and administrative support to Transportation Maintenance and Transportation Engineering



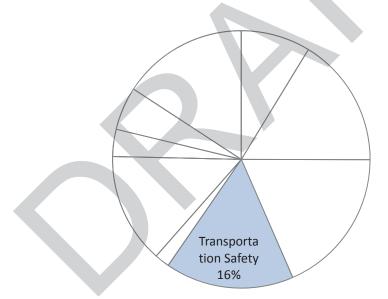
Transportation Solaty \$5.9 Million	Amount Paid for with Road Fund
Transportation Safety - \$5.8 Million	\$4.1 Million

Program Description

Activities to keep County roads safe and free from roadway hazards, including emergency work, guardrail mantenance, litter pickup and disposal, roadway striping, installing pavement markings, monitoring traffic flow, and maintaining signals and signs.

13/14 Activities Include

- Managing adoption of 10 new Adopt-a-Road sections
- 24 hour a day response to traffic hazards such as trees in the roadway, sinkholes, slides, winter weather and standing water.
- Repair damaged guardrail as needed
- · Pick up and dispose of approximately 250 dead deer and 5-10 tons of trash and debris
- Safety inspection of commercial haulers throughout Clackamas County
- · Install and maintain pavement markings, curb painting for no parking zones and raised reflective pavement markers
- Stripe centerlines and edge lines on arterial and collector roads
- Convert approximately 40 intersections to upgraded traffic signal controllers and associated communications equipment, reviews intersection operations, monitor testing for slides
- Respond to traffic calming issues, traffic count requests, traffic investigations and emergency response to traffic fatality or road closure
- Maintain and repair county and city traffic signals
- Fabricate, install and maintain county road signs
- · Enforce motorcarrier regulations
- Safe Communities





Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts. Related Programs

Canby Ferry - \$670,000

Program Description

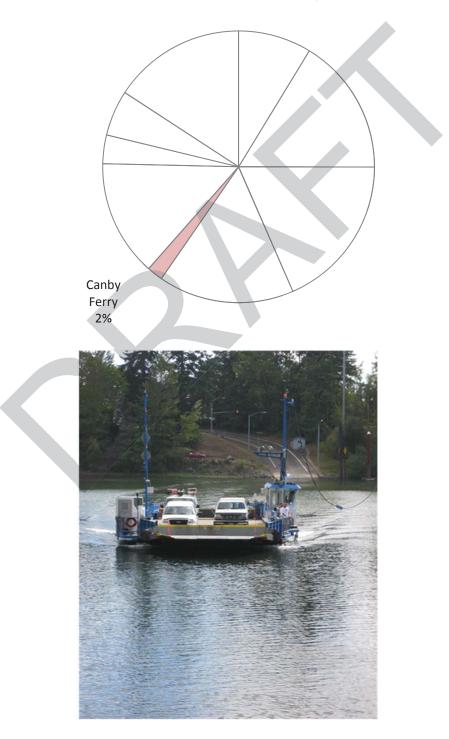
The Canby Ferry travels between Canby and the Stafford area near Wilsonville -- the only crossing of the Willamette River between the bridge at Oregon City and the Interstate 5 Bridge at Wilsonville.

Amount Paid for with Road Fund

\$540,000

13/14 Activities Include:

A Ferry operations team of three full-time employees and five relief operators with two work shifts daily (15 hours total), seven days a week. The Ferry transports approximately 80,000 vehicles and on average makes 25,000 river crossings yearly.



Capital Program - \$5.0 Million Amount Paid for with Road Fund \$3.2 Million

Program Description

Road improvements, bridge rehabilitation and replacement, traffic engineering, traffic safety, fish-friendly culvert replacements and bike/ped projects to address capacity and safety improvements and major maintenance projects to extend the life of the infrastructure system (contract paving and road reconstruction, culvert replacement, bridge painting).

13/14 Activities Include:

D - Design; C - Construction

Road projects:

- East Barlow Trail Rd-Permanent Restoration (D)
- Sunrise JTA Project Coordination (C)
- Evelyn/Jennifer Intersection (D)
- Hwy 224 @ Springwater Temporary Signal (D)

Bike/pedestrian projects:

Harmony Rd ITS & Pedestrian Improvements (D)

Safety projects:

- Wilsonville Rd & Ladd Hill Intersection (C)
- Barlow/Zimmerman Intersection Improvements (D)

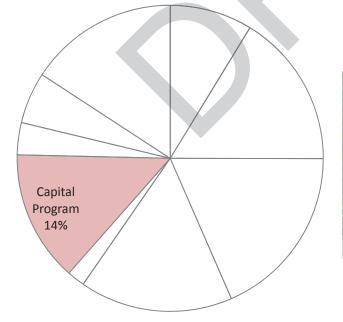
Bridge projects:

- Salmon River (Arrah Wanna Road) Bridge (C)
- Clackamas River (Springwater Road) Bridge (C)
- Salmon River (Elk Park Road) Bridge (C)
- Pudding River (Whiskey Hill Road) Bridge (C)

Storm drain projects:

- Henrici Road at Athens Drive (D)
- Rock Creek (Wilhoit Road MP 2.23) Streambank (D)

- Lawnfield Phase 3 (C)
- Hwy 212/Lawnfield (102nd & Lawnfield/Mather Connection) ((
- Monterey Extension (82nd to Fuller) (D)
- Sunrise-Lawnfield (D)
- SE 122nd & 132nd Sidewalks (D)
- Kellogg Ave & Risley Ave Safety Improvements (D)
- Rock Creek (Wilhoit Road MP 1.82) Bridge Replacement (C)
- Rock Creek (Barlow Road) Bank Stabilzation (C)
- Tolbert Street SE 82nd Drive-Minuteman Way (D)
- Deep Creek (Amisigger Road) Bridge Phase 2 (D)
- Rock Creek (Wilhoit Road MP 2.23) Streambank (D)





Road Fund: current year State & Federal Motor Vehicle Fund and US Forest Reserve receipts. Related Programs

Development Review - \$1.2 Million

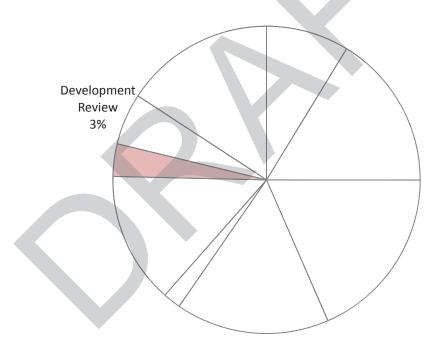
Program Description

Review and process applications for development in unincorporated areas to comply with the Zoning and Development Ordinance, County Road Standards, and state and local regulations. Developers are often required to design and construct roadway improvements as part of their land use approval to mitigate their impacts as well as meet the regulatory requirements for storm water and roadway facilities.

This program also administers Clackamas County Service District No. 5, which provides street lighting in the urban area, Local Improvement Districts for neighborhood road improvements and Zone of Benefit Cost Recovery for new development. These programs allow citizens and developers to fund transportation related projects that might not otherwise be a priority for transportation funding.

13/14 Activities Include:

- Review and process applications for conditional use permits, aggregate resource sites and outright uses for commercial, multi-family and industrial zoned properties
- Administer Transportation System Development Charge (TSDC) program through planning and permitting to arrive at the appropriate fee for the type and size of the development and determine the value of improvements in excess of the traffic impact





Amount Paid for with Road Fund \$755,000

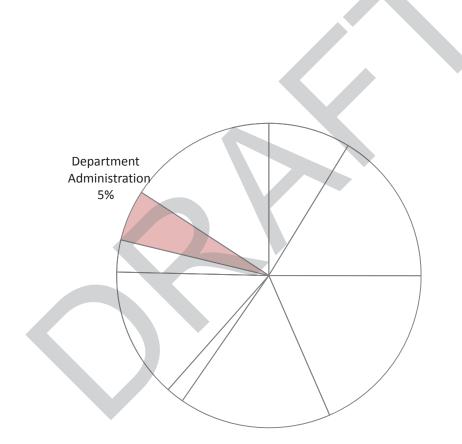
Department Administration - \$1.9 Million	Amount Paid for with Road Fund
Department Auministration - \$1.5 Minion	\$840,000

Program Description

Administrative direction and leadership to ensure that departmental programs provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

13/14 Activities

- Reception duties/permitting services for the Development Services Building
- Technical support, graphics, mapping, GIS services, software/program design and process redesign
- Monitor DTD funds, provide clear, concise and timely financial information, prepare department financial forecasts and coordinate the department's annual budget
- Evaluate and reengineer department processes to assure services are provided in the most cost efficient manner



Emergency Response & Account Balance - \$5.7 Million

Amount Paid for with Road Fund \$0

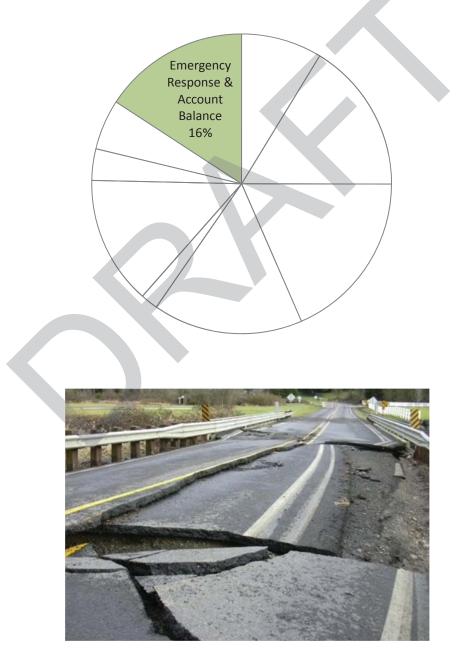
Program Description

\$1 million of reserves held for a reasonable beginning fund balance in the subsequent budget year.

Program Activities

\$4.7 million contingency for emergency repairs from winter-related events, bank stabilization problems and other unforseen expenses.

- EXAMPLE: Winter storm in December 2008 -- snowplowing, sanding and emergency response cost approximately \$900,000
- EXAMPLE: Rain storms and flooding in January 2009 resulted in 17 landslides causing road closures across the county. Actual cost to repair = \$1.7 million



Example Public Outreach Document

How much does it cost to maintain a road?

Urban Arterial

(### miles in Clackamas County)



Urban Arterial Facts:

(annual averages)

- \$\$\$,\$\$\$ per mile for basic maintenance
- ## miles that receive maintenance work

Typical Maintenance Activities:

- List normal maintenance activities

Rural Arterial

(### miles in Clackamas County)



Rural Arterial Facts:

(annual averages)

- \$\$\$,\$\$\$ per mile for basic maintenance
- ## miles that receive maintenance work

Typical Maintenance Activities:

- List normal maintenance activities



Arterial roads are designed to carry through traffic and provide limited access to side streets. (Examples: Sunnyside Road and Beavercreek Road.)