

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Planning Session

Presentation Date: 10-16-2013 **Approx. Start Time:** 1:30 p.m. **Approx. Length:** 2 hours

Presentation Title: Funding, Transportation Maintenance and Road Surfacing (Continued)

Department: Department of Transportation & Development

Presenters: Barbara Cartmill, Acting Director, DTD; Gary Schmidt, Director, PGA; Chris Storey, Senior Legal Counsel; Diedre Landon, Senior Policy Analyst, DTD.

Other Invitees: Laurel Butman, Deputy County Administrator; Sam Irving, Transportation Maintenance Manager and Mike Bezner, Engineering Manager

Since the gradual withdrawal of the Federal Secure Rural Schools program, the separation between static income from state road funding mechanisms such as gas tax and vehicle registration fees and expenses continues to widen each year.

The purpose of this session is to continue the discussion on local funding mechanisms that would generate additional revenue to fill the funding gaps projected for operations and paving maintenance. The critical funding gaps are:

- To maintain existing levels of service, with minimal roadway treatments and no capital paving projects, Clackamas County needs to fill an operational gap of \$5 million each fiscal year, adjusted for inflation.
- Rebuild the condition of county roads that have fallen below a rating of 60 and preserve the surface of existing roads with overlays on the local, collector, and arterial system would require an additional \$12.65 million annually. This level of funding would bring the county road system up to a pavement quality index of 60 (fair to good) over the course of a 21-year program.

With changing consumer patterns certain funding sources are more likely to sustain county programs into the future. At this planning session, staff will review five different funding sources from a lens of the long-term viability or special considerations that may apply to each as a local revenue source for road maintenance.

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval M. B. Cartmill 10-10-13

County Administrator Approval _____

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