

Department Mission



- To provide a safe, efficient and long lasting county road system that is environmentally sensitive and effectively maintained.

Mandated Services



- Keep County Roads in repair
- Maintain a complete and accurate cost account for road work

Self Imposed Services



- Garbage collection from road right-of-way
- Snow removal from driveways in the UGB
- Culvert flushing for other jurisdictions on a reimbursable basis.
- Winter Level of Service Standards, Resolution No. 2010-020

Department Overview



- Road Department Operating Budget
- Road Reserve
- Bicycle Trails
- Klamath Falls Streets
- Taylor Grazing
- Public Works LGIP

Successes and Challenges



- Longevity of work force (both)
- Pavement Condition Index (PCI) of 82
- Proactive Bridge Replacement Program
- New Shop is paid for, no loans or bonds
- \$100M in the bank
- Forest Payments based on actual cut
- Cost of doing business continues to increase
- 3 Alternatives for Road Maintenance



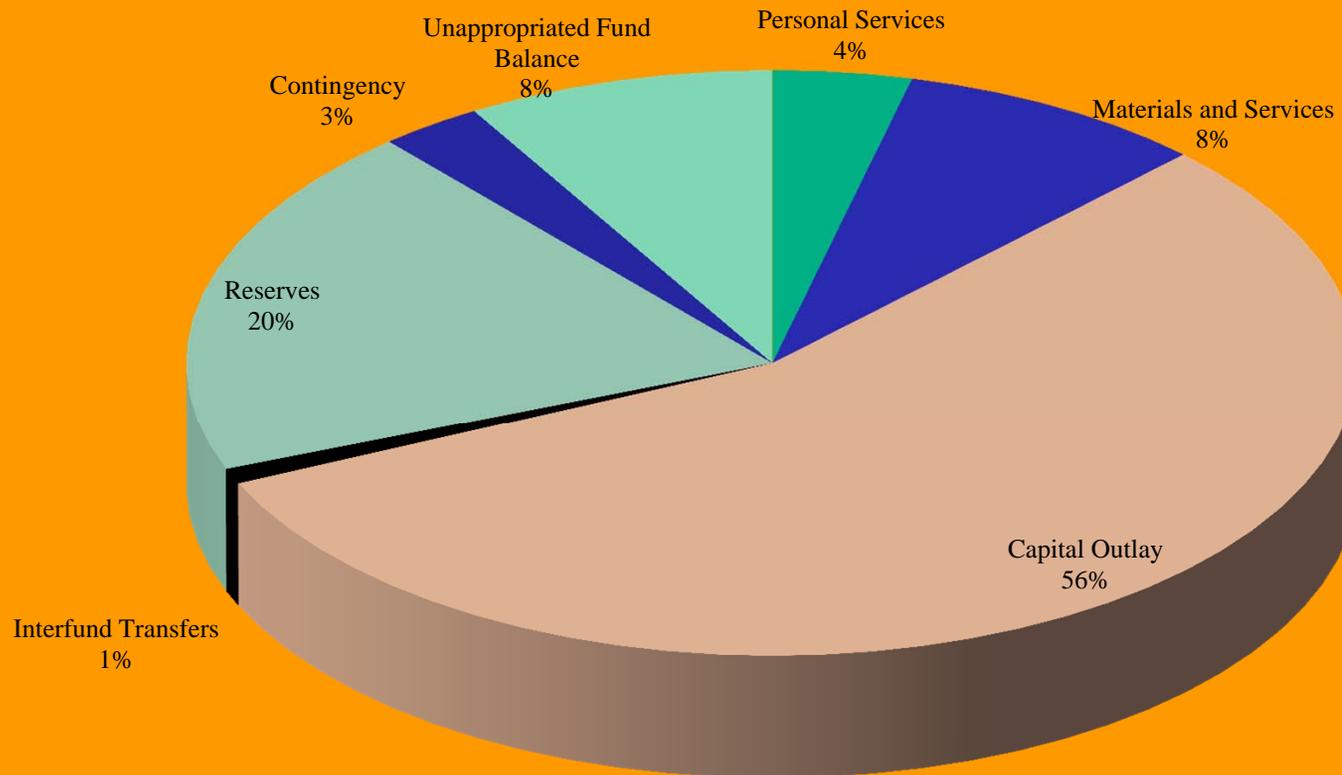
Budget Overview

- Major Revenue:
 - Federal Forest Receipts
 - Motor Vehicle Apportionment
- Major Expenditures:
 - Chip Oil/Rock
 - Winter Maintenance
 - Personnel
 - Road & Bridge Reconstruction
 - Equipment, Fuel, Equip Repair and Maintenance

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- **Chip Seal Cycle:** In the past, the County Road Department has worked on a 5-year chip seal cycle in order to maintain the road network. Beginning last year, the chip seal cycle changed to every 7-8 years and in the next few years, as revenues decrease and costs increase, the cycle will be changed to every 8-10 years.

Significant Changes



- New County Road Shop
- Personnel: In 2004, Public Works implemented a plan to reduce personnel in anticipation of the Federal Forest Receipt decrease. It was decided to reduce the work force through attrition in order to keep personnel costs in line with decreasing revenues. In 2004 there were 62 employees in the Public Works Department. Today there are 48.5 employees.

Key issues

- Reconstruction of Altamont
- Foothills Multi-use path
- Sell Old Road Shop
- Future Phases for the New Road Shop

