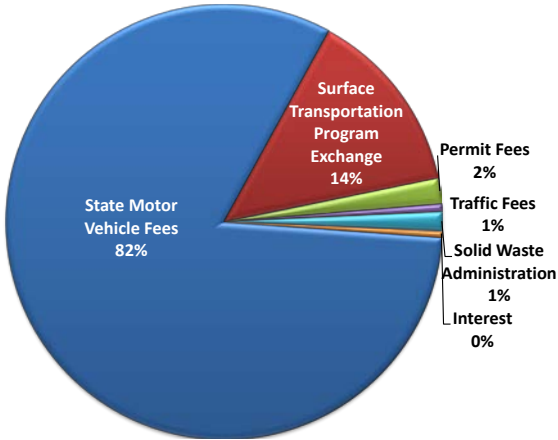




Tillamook County Roads 2012

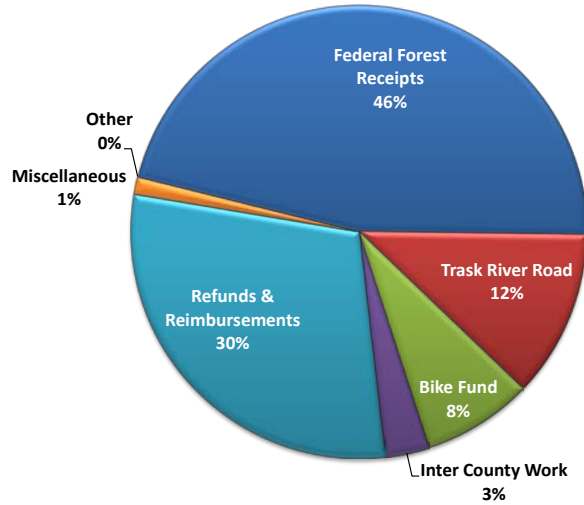
Where did our money come from?

On-Going Road Revenues
\$2.2 Million*



*Without Beginning Fund Balance of \$2.4 Million

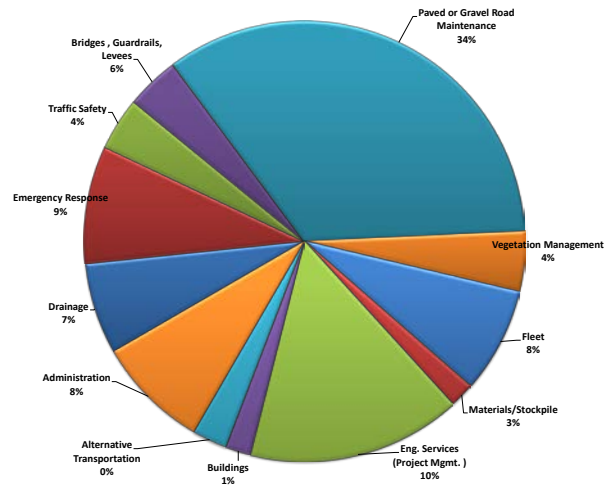
One Time Revenues
\$1.4 Million



What did we spend it on?

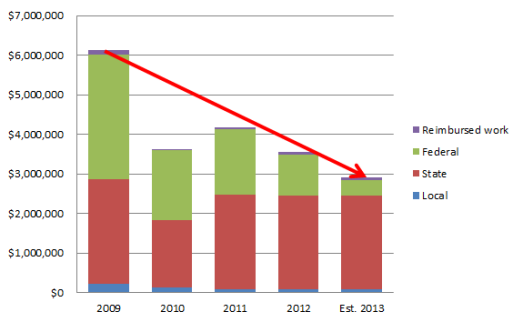
- Lommen Bridge Phase I engineering
- Chip Sealed
 - Miami Foley 4 miles
 - Blaine Road 4 miles
- Responded to 371 Service Requests (55% pothole related)
- Pothole patching (\$263,000 or 18% of Road Services Budget)
- Third Street Reconstruction (to be completed summer 2013)
- Federally declared flood response (January and March)
- Drainage ditching, maintenance and repairs
- Culvert inventory & visual inspection for 700 culverts (20% of system)
- Completed Salmonberry Bridge
- Vegetation management (sprayed 600 miles, and jail crews performed roadside vegetation management)
- Re-striped 339 miles of county roads
- Painted North and South County shops

Fiscal 2012 Road Program Expenditures

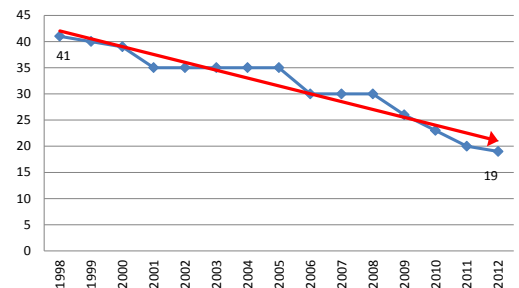


What are our funding & staffing trends?

County Road Fund Revenues by Source - 2009-2013

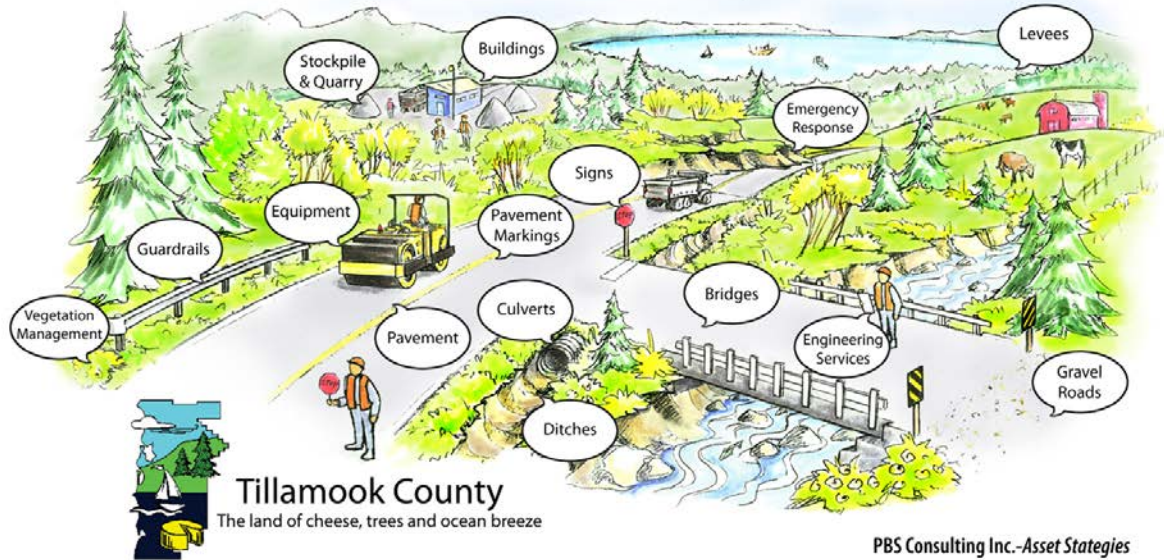


- Eliminate \$600,000 in Federal funding beginning July 2013
- Decline in Road Department employees from 41 to 19 in 2012



Your County Road Dollars At Work

\$670 Million Replacement Value



TILLAMOOK COUNTY ROAD NETWORK INVENTORY, CONDITION, AND VALUE JULY 2012										
FACILITY	GASB34	STATUS	REPLACEMENT VALUE	CONDITION*						TOTAL UNMET NEED**
				VG	G	F	P	VP	TBD	
PAVEMENT										
Paved	X	263 centerline miles	\$261,600,000		31%	19%	23%	27%		\$53,200,000
Gravel		65 centerline miles	\$2,405,670						X	N/A
			\$264,005,670							\$53,200,000
STRUCTURES										
Bridges	X	100	\$113,148,634		67%	17%	16%			TBD
Guardrails		10.1 miles	\$1,152,385	39%	8%	8%	33%	10%	2%	\$495,526
Levees		7	TBD						X	TBD
			\$114,301,019							\$495,526
DRAINAGE										
Culverts	X	3,300	\$280,977,000	21%	33%	23%	15%	8%		TBD
Tidegates		15	TBD	20%	34%			13%	33%	TBD
Catch Basins		TBD	TBD						X	TBD
Ditches		198 miles	TBD	1%	6%	63%	22%	8%		TBD
TRAFFIC SIGNALS		1	\$45,000						X	TBD
STREET SIGNS										
Signs (Condition for Stop Signs only)	X	5,426	\$173,632						X	TBD
Delineators	X	456	\$10,032						X	TBD
Posts	X	4,173	\$91,806						X	TBD
			\$275,470							
PAVEMENT MARKINGS										
Painted center lines miles		299	N/A							N/A
Painted Stop Bars		TBD	N/A							N/A
VEHICLES & EQUIPMENT***	X	94	\$3,966,527						X	TBD
BUILDINGS	X	15	\$4,858,784		20%	60%	20%			\$117,375
RIGHT-OF-WAY***		2,367 acres	\$1,475,557							N/A
TOTAL			\$669,905,027							

*Asset condition categories vary using 3, 4 and 5-level condition assessment categories.

**Unmet need varies by asset class; the level of service is defined specific to the asset class' highest performance for the least cost, or can simply be the elimination of assets in poor condition (e.g., signs).

***Tillamook County Comprehensive Financial Annual Report, June 30, 2011. ROW width: minor arterials & major collector: 60 feet; minor collector width is 60 feet; locals 45 feet.

Notes: VG = Very Good, G = Good, F = Fair, P = Poor, VP = Very Poor, TBD = To Be Determined, N/A = Not Applicable