LANE COUNTY ROAD & BRIDGE PROJECTS

FY2019/2020 – FY2024/2025

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LIST OF ACRONYMS

This document contains the following list of acronyms:

AASHTO	American Association of State Highway and Transportation Officials
ADA	Americans with Disabilities Act
ARTS	All Roads Transportation Safety
BCC	Board of County Commissioners
CIP	Capital Improvement Plan
FAST	Fixing America's Surface Transportation
FLAP	Federal Lands Access Program
FHWA	Federal Highway Administration
FY	Fiscal Year
HB	House Bill
LCPW	Lane County Public Works
LHBP	Local Highway Bridge Program
MPO	Central Lane Metropolitan Planning Organization
NBIS	National Bridge Inventory System
NHCBP	National Historic Covered Bridge Preservation
ODOT	Oregon Department of Transportation
ORS	Oregon Revised Statutes
PCI	Pavement Condition Index
PMP	Pavement Management Program
SB	Senate Bill
SFLP	State-Funded Local Project
STBGP	Surface Transportation Block Grant Program
STP-U	Surface Transportation Program-Urban (for Metro Area)
TrAC	Transportation Advisory Committee
TSP	Transportation System Plan
WFLHD	Western Federal Lands Highway Division

I. EXECUTIVE SUMMARY

This document is specific to road and bridge projects included in the Lane County Capital Improvement Plan (LC-CIP).

Prior to the LC-CIP, Public Works prepared a biennial Road & Bridge CIP. The Road & Bridge CIP was a five-year planning document identifying potential transportation projects that might be publicly bid for construction during the five-year planning period. In an effort to streamline processes and develop a comprehensive LC-CIP, Public Works abandoned publishing a stand-alone Road & Bridge CIP.

This document reviews the existing condition of Lane County road and bridge infrastructure and

- provides funding context for road and bridge projects
- explains the relationships to other planning efforts
- documents the prioritization process for road and bridge projects included in the LC-CIP
- reports on the delivery of the past year's planned projects
- describes the road and bridge project categories, and
- summarizes the road and bridge projects programmed for the next five-year planning period (FY2020/2021-2024/2025).

Lane County maintains 1,472 miles of public roadway and 429 public bridges. In 2019, Lane County reported their condition as follows:

	Good Condition	Fair Condition	Poor Condition
Roadway Miles of Pavement	449	52	0
Number of Bridges	111	272	7

Lane County maximizes the funding it has available to maintain and preserve safe road and bridge infrastructure. Highlights of Public Works' financial plan for the future includes:

- Dedicating $4,250,000 of Road Funds annually toward road and bridge capital projects over the next 5 years.
- Receiving $15.4M from reserves and federal aid programs.
- Utilizing $2.7 million from the FY 20-21 Road Fund Budget, Service and Asset Stabilization Reserve to maintain ongoing services and offset the estimated reduction in State Highway Funds Allocation due to COVID-19.

Limited funding creates the need for a prioritization structure. Lane County's Transportation System Plan (TSP) identifies needs throughout Lane County's multi-modal transportation network and defines guiding principles, a framework for system design, and mechanisms for implementation.

The TSP assists the decision-making processes for future projects. Other plans that also assist in developing projects include:

- Lane County Transportation Safety Action Plan
- Lane County ADA Transition Plan for Public Rights-of-Way
- Lane County Bicycle Master Plan (in development), and
- Road Maintenance Audit of 2017.

A primary role of the Transportation Advisory Committee (TrAC) is to select road and bridge projects for the LC-CIP and future LC-CIPs. A project prioritization hierarchy using TSP guiding principles and framework for system design help guide the project selection process. The prioritization hierarchy is also used by staff to develop a draft road and bridge projects list for review and input by the TrAC. Once finalized by the TrAC, the project list is incorporated into the LC-CIP review and approval process with the Board of County Commissioners.

The prioritization hierarchy includes metrics for staff to monitor progress towards meeting the goals in the TSP and associated plans. Evaluating the road and bridge capital projects delivered in the past year is a necessary step in building a complete picture of the progress made. In FY2019/2020, Lane County completed 10 identified projects, which included

- 10.2 miles road surfacing;
- 12.1 miles slurry seal surfacing;
- 1,169 lineal feet of sidewalk;
- 133 ADA compliant sidewalk ramps; and
- 3 pedestrian signals.

One project was cancelled because funding was lost and six projects were delayed because of staffing resources.

Lane County's allocation for the next five-year planning period (FY2020/21 – 2024/25) for road and bridge projects is approximately $36.5M. Road and bridge capital projects are categorized into: Pavement Preservation; Bridges & Structures; Right of Way Acquisition; Infrastructure Safety Improvements; and General Construction; and Consultants. As in the preceding LC-CIP, this LC-CIP allocates a significant percentage of the Road Fund toward pavement preservation and preventative maintenance, the top tier of the prioritization hierarchy. Tables 8 through 16 show detailed listings of projects, their estimated costs, and associated revenues as applicable. Due to the impact of COVID-19 on the funding forecast, there are more projects programmed than anticipated funding for FY2021/2022-FY2024/2025. Staff will pursue outside funding for these projects. Construction will be delayed until funding is secured.

II. INTRODUCTION

Lane County is committed to ensuring the well-being of its current and future community members. This commitment involves Lane County's effort to continually identify opportunities to deliver services that result in safety, health, and economic security. Relatedly, a component of Lane County Public Works' (LCPW) effort to fulfill its mission: "maintain and enhance the livability and sustainability of Lane County's natural and built environments by providing safe and cost effective public infrastructure and related services" is to prepare annual updates to its 5-year capital projects list that feeds into the LC-CIP.

Updates to the road and bridge projects in the LC-CIP require an inventory and assessment of Lane County's road system to identify how these particular assets can be maintained, replaced, or upgraded. Maintenance and repair to the road and bridge system includes surface and shoulder maintenance, drainage improvements, vegetation management, guardrail repair, signing, striping, pavement marking, and signal maintenance.

Lane County's road system also needs major improvements beyond regular maintenance and repair. Examples of major improvements to the road system that are candidates for inclusion in the road and bridge projects include added sections of road, roadway widening, new bike lanes and shoulders, and new and improved sidewalks. General construction, bridge structures, safety improvements, and pavement overlays involve a significant expenditure of Road Funds.

Per Lane Manual, the Capital Improvement program requires periodic updates to allocate limited financial resources to the projects that provide the greatest benefit for improving the safety and effectiveness of how people—and the multiple modes they use—travel throughout Lane County. This five-year plan identifies projects, their funding sources, and the estimated schedule for project delivery and completion.

The projects contained in the LC-CIP will affect Lane County's internal operations and will result in external, tangible improvements to Lane County's infrastructure. The road and bridge projects included in the LC-CIP are the result of attention to scheduling projects according to the feasible allocation of staff and other resources involved in the design, bidding, and inspection of County projects. The funds identified for the road and bridge projects in the LC-CIP must also align with LCPW's annual budget and represent coordination between the Engineering & Construction Services Division and Road Maintenance Division. Additionally, the road and bridge projects and funds identified in the LC-CIP are reference guides for the future administration of project contracts and are resources for potential grant applications.

To ensure transparency and accountability, Lane Manual requires public involvement as part of the planning process for the LC-CIP. The purpose of the road and bridge projects in the LC-CIP is to provide information about locally significant, relevant construction projects that respond to Lane County's current needs and priorities and its communities' future needs and priorities as they evolve. Accordingly, the road and bridge projects in the LC-CIP not only build on coordination between Public Works' divisions but reflect the Lane County Transportation System Plan (TSP); the Transportation Safety Action Plan (TSAP); the Lane County ADA Transition Plan for Public Rights-of-Way; and input from the Transportation Advisory Committee (TrAC), and other members of the public.

The TrAC plays a major role in selection of road and bridge projects for the LC-CIP and future LC-CIPs by developing a project prioritization hierarchy. This hierarchy prioritizes Maintenance and Preservation as the top tier; Safety as the second tier, and Goal 1 of the Guiding Principles listed in the TSP; and is followed in the third tier by the TSP Guiding Principle and System Design Goals 2 through 7, Economic Vitality, Natural Environment, Equity and Accessibility, Mobility, Connectivity, Active Transportation and Public Health.

III. EXISTING ROAD AND BRIDGE INFRASTRUCTURE

Lane County currently maintains 1,472 miles of public roadway and 429 public bridges. Fifty-four percent (54%) of Lane County's road network is comprised of collector and arterial roads. These roads carry more vehicular traffic and freight than do local roads. Accordingly, they require frequent maintenance.

As shown Tables 1 and 2, approximately 188 miles (13%) of the County's roadways are classified as urban roads. Of these urban roadway miles, approximately 38 miles are located within city limits. Maintaining urban roads is best completed by urban agencies. Lane County is actively pursuing cities to take jurisdiction of County Roads within their urban growth boundaries (UGBs).

Of equal importance are rural classified County roads. The design of these roads must account for the wide array of uses they accommodate to ensure safety. These roads are often associated with higher speeds and can have features (e.g., curves, hills) that compromise safety. Like urban roads, rural roads provide routes to residents' homes and provide connectivity between homes and commercial areas. Rural roads offer unique opportunities for recreation and can serve as direct links to national forests within Lane County. Approximately 200 of Lane County's roadway miles access federal lands, which serve logging and recreational purposes.

Lane County continually assesses the pavement condition of its roads. The process involves visually inspecting pavement for cracks, ruts, and deformations. The data is entered into pavement management software program that formulates a Pavement Condition Index (PCI) number on a scale of 0 to 100 to characterize the road. A PCI closer to 100 indicates higher quality pavement. In most cases, the Pavement Condition Index (PCI) guides maintenance treatments and prioritizes maintenance scheduling.

TABLE 1. ROAD INVENTORY

FUNCTIONAL CLASS	TOTAL MILES	PERCENT	PAVEMENT TYPE		
			AC	OIL MAT	GRAVEL
Rural Local	538.7	36.58%	194.8	253.6	90.3
Urban Local	117.6	7.99%	107.9	9.1	0.6
Rural Minor Collector	362.1	24.59%	201.8	91.8	68.4
Urban Minor Collector	16.2	1.10%	16.2	-	-
Rural Major Collector	145.7	9.90%	134.6	11.149	-
Urban Major Collector	32.6	2.21%	32	0.647	-
Major Collector (Fed.)	180.5	12.26%	180.5	-	-
Rural Minor Arterial	57.8	3.93%	57.8	-	-
Urban Minor Arterial	20.7	1.41%	20.7	-	-
Urban Principal Arterial	0.5	0.03%	7.3	-	-
TOTAL	**1472.5**	**100%**	**953.6**	**366.3**	**159.3**

TABLE 2. COUNTY ROADS WITHIN CITY LIMITS

LOCATION	TOTAL MILES	PAVEMENT TYPE			
		AC	OIL MAT	CONCRETE	GRAVEL
Outside City	1434.358	911.1	364.3	-	159.0
Coburg	1.946	1.9	-	-	-
Cottage Grove	0.169	0.2	-	-	-
Creswell	0.95	0.7	0.3	-	-
Dunes City	4.557	3.1	1.3	-	0.1
Eugene	10.593	10.6	0.0	-	-
Florence	2.959	2.5	0.5	-	-
Junction City	3.74	3.7	0.1	-	-
Lowell	2.514	2.5	-	-	-
Oakridge	2.436	2.2	0.3	-	-
Springfield	2.553	2.3	0.3	-	-
Veneta	2.07	2.1	-	-	-
Westfir	2.887	2.9	-	-	-
TOTAL	**1471.7**	**945.6**	**367.0**	**0.0**	**159.1**

All 429 County-owned bridges are inspected periodically under ODOT's bridge inspection program, which uses the National Bridge Inventory System (NBIS). The NBIS informs local agencies about bridges that need maintenance attention. The NBIS overall physical condition of a bridge is expressed in terms of a "sufficiency rating" on a percentage scale of 0 to 100. A sufficiency rating of 50 or less is considered "poor." Poorly-rated bridges are candidates for bridge replacement or rehabilitation and are weight-limited or closed. Bridges with a "fair" rating (51 to 80) may receive preventative maintenance with minor repairs.

TABLE 3. BRIDGE INVENTORY

BRIDGE MATERIAL/CONSTRUCTION	QUANTITY	RESTRICTED WEIGHT OR WIDTH	CLOSED
Concrete	8	3	-
Continuous Concrete	29	6	-
Steel	3	1	-
Continuous Steel	1	-	-
Pre-Stressed Concrete	367	4	-
Continuous Pre-Stressed Concrete	6	1	-
Wood/Timber	15	15	-
TOTAL	**429**	**30**	**-**

House Bill 2017 (HB 2017) requires Oregon counties and cities to report to ODOT by Feb. 1 of each odd-numbered year the condition of all its paved, federal-aid roads and bridges in the National Bridge Inventory. Federal-aid roads are those that serve businesses and commerce and exclude roads that are

primarily used for local trips. Bridges in the National Bridge Inventory, are bridges longer than 20 feet and open to the public for motor vehicle traffic.

In 2019, Lane County reported 449 roadway miles in good pavement condition; 52 roadway miles in fair pavement condition; and zero roadway miles in poor pavement condition, as well as, 111 bridges in good condition; 272 bridges in fair condition; and 7 bridges in poor condition.

LOCAL ACCESS ROADS

Local Access Roads (LARs) are roads that were dedicated to the public, but never accepted by the County as a County Road. The County is frequently asked to make improvements to LARs. Under Oregon law, the County has jurisdiction over safety and use of LARs, but maintenance responsibility falls exclusively on the property owners who benefit from the LAR. Many of these LARs are in need of significant maintenance or repair, yet, Oregon law allows County funds only in emergency situations. Currently, there are 530 individual LARs in Lane County that total 121 miles in length.

IV. FUNDING

FEDERAL REVENUE

Much of the land in Lane County is federally-owned forest land. Historically, timber harvests on federal lands generated revenue (aka Federal Timber receipts) for Lane County. Timber harvests on federal forest lands and associated revenues declined significantly in the early 1990s. To address this decline, Congress enacted legislation that provided a guaranteed minimum payment if revenues dropped below a predetermined level. The Secure Rural Schools and Community Self-Determination Act of 2000 (SRS) modified and extended this guarantee. Under this legislation, the County anticipated receipt of steady annual payments from the Federal Government until 2006.

When the SRS expired in 2006, Congress extended the Bill to 2007. In October 2008, legislation again reauthorized SRS funding with a modified "step-down" payment plan. The plan distributed 90% of the 2006 payment level, followed by 90% of the prior year in each successive year until County FY 2011 when the final payment per the agreement in this plan was $7.61M. In 2012, congress passed a one-year reauthorization of SRS through Federal FY 2013, which resulted in a payment of $7.28M. Congress passed yet another extension in October 2013.

Lane County responded to the diminishing SRS funding trend and transfers from the Road Fund by aggressively scaling back its road and bridge capital construction projects and emphasized maintenance, rehabilitation, and safety projects as the highest priorities. Today, SRS funding is no longer considered an ongoing funding source for the LC-CIP.

As of FY 17-18, all SRS and Federal Timber receipts designated for Road Fund use go into a sub-fund of the Road Fund and are used for reserves, road patrol and patrol support services and special projects. These reserves are vital to the stability of the Public Works Road Fund operations in the Engineering & Construction, Administration and Road Maintenance Divisions. Reserve policies are in Lane Manual Chapter 4, Management Policies – Financial and Budget Management. Road Fund Reserve Policies are in Lane Manual 4.010.4.b. The policy establishes the minimum reserve, to ensure adequate cash flow, protection of service levels, and maintain Road Fund assets, and three other categories – Emergency Reserve, Catastrophic Reserve and the Service and Asset Stabilization Reserve. The FY 20-21 Road Fund Budget includes $2.7 million from the Service and Asset Stabilization Reserve to offset the estimated reduction in State Highway Funds Allocation due to COVID-19 and maintain on-going services.

FEDERAL AID PROGRAMS

The County receives federal funds through several federal aid programs created under federal legislation such as, the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users [SAFETEA-LU] and the Moving Ahead for Progress in the 21st Century [MAP-21]). The Oregon Department of Transportation administers most of the federal funding through the State Transportation Improvement Program, Local Highway Bridge Program (LHBP), the National Historic Covered Bridge Preservation (NHCBP) program, and the Federal Lands Access Program. The majority of these federal programs require a non-federal dollar match, typically 10.27% of the total project cost.

In December 2015, the most recent federal Transportation Bill, Fixing America's Surface Transportation (FAST) Act, was signed into law. The FAST Act provided five years of stable federal transportation funding for State and local governments. It also represented the first long-term, comprehensive surface transportation policy proposal since the 2005 SAFETEA-LU, which authorized Federal highway, highway safety, transit, and rail programs for five years from federal FY (FFY) 2016 – 2020.

The FAST Act authorized $305B from both the Highway Trust Fund (HTF) and the General Fund of the US Treasury. It provided $225B in HTF contract authority over five years for the Federal-aid Highway Program. While stability aided in developing a long-term capital program, the funding did not significantly address bridge or pavement needs on the aging County highway system and failed to cover the shortfalls

of the County Road Fund. Currently federal legislation is proposing a new Transportation Bill, Investing in a New Vision for the Environment and Surface Transportation (INVEST) in America Act. The INVEST in America Act would include COVID-19 Response and Recovery programs for FFY 2021 and Surface Transportation Reauthorization programs for FFY 2022-2025.

STATE REVENUE

State highway user fees consist of

- state motor fuel taxes,
- state weight-mile taxes for heavy vehicles,
- motor vehicle registration fees,
- fines,
- licenses, and
- other miscellaneous revenues.

The fees and taxes collected are distributed to local government agencies after debt servicing based upon applicable ORS sections. The approximate distributions are as follows:

- 50% to state,
- 30% to counties, and
- 20% to cities.

The County portion is distributed to all counties based on the ratio of registered vehicles to the statewide total. Oregon HB2001, passed in 2009, modified the fee structure for transportation-related taxes and increased fees (January 2010 and 2011) to offset declining federal funding to state, county and city agencies. HB2001 and the recovery from the Great Recession had a significant impact for Lane County. The Oregon Highway Fund Revenue Sharing allocation grew from $14.1 million in FY 9/10 to $18.6 million in FY 11/12.This growth of 32% in two years flattened out quickly in the following years.

Until the passage of HB2001, federal revenue from Timber Receipts or SRS was the primary source of revenue to the Road Fund. Beginning in FY 10/11 the State Highway Fund became the primary source of revenue. However, the State revenue is not expected to provide the same level of operating revenue that was provided with the combination of SRS and State Highway revenue. In FY 17/18 the State Highway Fund provided $23.1 million revenue to Lane County, this is more than $10 million less than the combined revenues provided in FY 2001/02.

HB2017 provided a partial solution to the loss of SRS funding and limited revenues from the State Highway Fund. The original revenue estimates for this Bill were much higher than the actuals have been. This is due to the impacts from the significant driving changes that occurred during the Great Recession and the increased shift to electric and hybrid vehicles. Revenue increased by $5.6 million from FY 16/17 to FY 18/19. While this 26% increase provided the ability to expand Engineering and Road Maintenance Services it did not provide as much growth as initially planned. In addition, the COVID-19 Pandemic has impacted those revenue gains and is estimated to reduce FY 20/21 revenues to the FY 18/19 level.

OTHER FUNDING SOURCES

Lane County continues to aggressively seek grant funding and other funding opportunities for planning, project development, and design , which can improve the likelihood of additional funding for project construction.

Lane County recently became an ODOT-Certified Local Agency, which will enable the County to receive funding to design projects, conduct the solicitation process for bidding these projects, and construct federally-funded public improvements. Also, as a certified agency, Lane County can deliver federally funded project for non-certified agencies. All staff and projects are reimbursed to the County under

"Certified on Behalf of" (COBO) agreements. This Local Agency Certification will also strengthen the County's ability to compete for grant monies and improve efficiency in project delivery.

V. RELATIONSHIP TO OTHER PLANNING EFFORTS

TRANSPORTATION SYSTEM PLAN

In addition to meeting a state planning requirement, the Lane County Transportation System Plan (TSP) identifies existing needs throughout Lane County's multi-modal transportation network and by defining guiding principles, a framework for system design, and mechanisms for implementation, the TSP provides valuable direction when guiding the decision-making processes for future transportation projects.

As part of an existing needs evaluation, the TSP also identifies the function, capacity, and location of facilities, as well as planning-level costs for projects to serve the community over a 20-year period. Staff consults the TSP project list for potential projects every LC-CIP update. An update to the Lane County TSP was most recently adopted in December 2017.

While the TSP prioritizes longer-term projects, the County may advance any of the projects identified in the TSP into the LC-CIP as opportunities arise and as guided by the TSP's goals and policies. Page 17 of the TSP states that its goals and policies: "will guide Lane County in future transportation decisions, such as formulating the Capital Improvement Program…" The policies adopted as part of the 2017 TSP as they relate to the LC-CIP's planned projects include:

- Ensure safety is a top priority in making decisions for the Capital Improvement Program and for transportation facility operations, maintenance, and repair (Policy 1-b).
- Align County departments, external safety groups, and other public agencies toward common transportation safety goals (Policy 1-c).
- Realize the economic benefits that walking, biking, public transportation, and other active transportation investments can provide to Lane County (Policy 2-b).
- Recognize the importance of resource-related uses such as agriculture and forestry to the local economy, and the need to maintain a transportation system that provides opportunities for the harvesting and marketing of agriculture and forest products (Policy 2-c).
- Support strategies in the Oregon Sustainable Transportation Initiative (OSTI) to encourage the reduction of greenhouse gases (GHG) such as building infrastructure that facilitates and supports bicycling or walking, supporting increased public transportation services, deploying intelligent transportation systems, and planning for efficient freight traffic movement (Policy 3-a).
- Provide a multi-modal transportation system that is accessible to all users, improves access to basic needs (e.g., education, employment, food, housing, and medical care) and complies with the American with Disabilities Act (ADA) (Policy 4-b).
- Maintain and improve roads consistent with their functional classification. Reclassify roads as appropriate to reflect function and use. Make access decisions in a manner consistent with the functional classification of the roadway (Policy 5-a).
- Provide an adequate motor vehicle system that serves commercial vehicle/truck traffic to and from the land uses they serve, including freight access to the regional transportation network (Policy 5-b).
- Consider opportunities to purchase land for extensions of right-of-way where connectivity is needed (Policy 6-b).

The 2017 TSP is designed to better-prepare Lane County for funding opportunities by identifying projects that align with state and federal resource allocation patterns (e.g., federal access lands, freight routes, emergency lifeline routes, systemic corridor and hot-spot safety treatments, safe routes to schools, and multi-modal amenities).

LANE COUNTY TRANSPORTATION SAFETY ACTION PLAN

On July 18, 2017, Lane County adopted its first Transportation Safety Action Plan (TSAP). In 2015, the Central Lane Metropolitan Planning Organization (MPO) and Lane County began an innovative planning process to address the growing need to prioritize safety throughout our transportation system. That

partnership, which involved several months of analyzing crash data and engaging with stakeholders, resulted in a deeper understanding of the complex safety problem and also a broader knowledge of multi-disciplinary solutions. In Lane County, roadway fatalities are the leading cause of death for ages 1 to 24. Lane County led Oregon counties in traffic fatalities in 2014 (with 45 deaths) and 2015 (with 57 deaths). While most traffic is in the cities, most fatalities were in rural areas, outside city limits.

The TSAP identifies the negative effects of safety, provides solutions to address safety, and details actions that are consistent with a planning framework that follows three approaches: engineering, education, and enforcement. Several projects in the LC-CIP contain scopes of work that will implement proven countermeasures (rumble strips, guardrails, and signage) known to effectively reduce fatal and severe-injury collisions.

To meet the target goal of zero-deaths on Lane County roads, Lane County will track different metrics for each LC-CIP project. Safety infrastructure will be tracked including: the length of guardrail, the length of rumble strips, and the amount of chevrons or other curve warning signs.

ADA TRANSITION PLAN

The Americans with Disabilities Act of 1990 requires cities and counties to maintain a "Transition Plan" that documents how they will ensure that existing and future pedestrian facilities within the public right-of-way are accessible for all. Lane County is committed to providing safe and equal access for persons with disabilities in our community. In accordance with Title II of the Americans with Disabilities Act (ADA), Lane County Public Works has created the Lane County ADA Transition Plan for Public Rights-of-Way. This document provides a plan on how Lane County Public Works will remove accessibility barriers from pedestrian facilities that are within the county public right-of-way, including curb ramps, street crossings, and pedestrian-activated traffic signal systems. Lane County Public Works' goal in implementing this transition plan is to become fully ADA compliant with its facilities by providing barrier-free pedestrian accessibility in public rights of way by 2055.

BICYCLE MASTER PLAN

Lane County is currently working on developing its Bicycle Master Plan. The Bicycle Master Plan will layout the framework for developing a comprehensive bicycle network throughout rural Lane County connecting key locations and integrating multimodal networks throughout incorporated cities.

ROAD MAINTENANCE AUDIT 2017

In the years leading up to the audit of 2017, the necessity of a thorough review of Lane County road and bridge assets, the county's most valuable assets, was identified by staff and approved by the Board of County Commissioners. The intent of the audit was to verify current road and bridge asset conditions, review historical expenditures, and evaluate the capacity to maintain infrastructure assets moving forward. At the time of the audit, it was recognized that, as a whole system, Lane County roads and bridges were in good condition. Simultaneously, it was observed that funding had decreased significantly in years prior and posed threats to the health of the infrastructure system in several ways: declining funds for preventative maintenance and capital improvement projects, insufficient quantity of full time staff, and long-term asset management planning.

In the years that followed the audit, steps toward improving the planning process have been taken in the form of adding a full time employee to the role of Road Maintenance Planner, identifying and building out of a third party Asset Management software, and further developing long term maintenance planning for road, bridge, and stormwater assets.

Furthering the depth of planning, and, as the entity responsible for monitoring the condition of the aforementioned infrastructure assets, Road Maintenance staff work closely with the Engineering and

Constructions Services staff to provide both objective (data driven) and subjective (experiential analysis) input on projects that fall outside the scope of maintenance activities.

VI. SELECTION AND PRIORITIZATION

In the fall of each year road and bridge projects are prioritized for the LC-CIP using metrics from the previously adopted LC-CIP. Staff closely review the road and bridge projects planned for the first two fiscal years of the program in the draft LC-CIP to ensure the highest priority work is included and resources are available to complete the work. The estimated construction costs and schedules of projects may require adjustment to the LC-CIP to reflect current financial conditions. The projects within the LC-CIP timeframe that will be completed or will be under construction by the end of the fiscal year are removed from the LC-CIP list. Projects in the following years are moved up accordingly in the schedule for execution. Staff then evaluate the progress of projects in the latter years of the program and adjust the program as needed to reflect updated schedules, project conditions, costs, and other identified needs in the Lane County road system. This evaluation includes coordination with the Road Maintenance Division to ensure that maintenance and preservation needs of the County road system are being met. If additional funding is available through external sources, staff may add new projects to the set of recommendations.

Staff continually references the project prioritization hierarchy when drafting a proposed recommendation for road and bridge project programming in the LC-CIP. This hierarchy, developed by the Transportation Advisory Committee (TrAC), prioritizes Maintenance and Preservation as the top tier; Safety as the second tier, and Goal 1 of the Guiding Principles listed in the TSP; and is followed in the third tier by the TSP Guiding Principle and System Design Goals 2 through 7, Economic Vitality, Natural Environment, Equity and Accessibility, Mobility, Connectivity, Active Transportation and Public Health.

PUBLIC PARTICIPATION

Public participation is essential to the road and bridge project selection process and its completion. The public can participate in the process by directly contacting staff and by providing written or verbal testimony during public comment or public hearings at the TrAC meetings, or directly to the Board of County Commissioners (BCC). Public notices are published for each public hearing held by the TrAC and can be found on the TrAC's website: https://lanecounty.org/government/county_departments/public_works/engineering_and_construction_services/transportation_engineering_services/transportation_planning/transportation_advisory_committee. Information about the LC-CIP and associated documents are posted for review on the Capital Projects page of the Lane County Budget and Finance website: www.lanecounty.org/government/budget_and_finance. The public's involvement in the project planning process also occurred during the development and adoption of the TSP, which many LC-CIP projects originate from.

TRANSPORTATION ADVISORY COMMITTEE ACTION

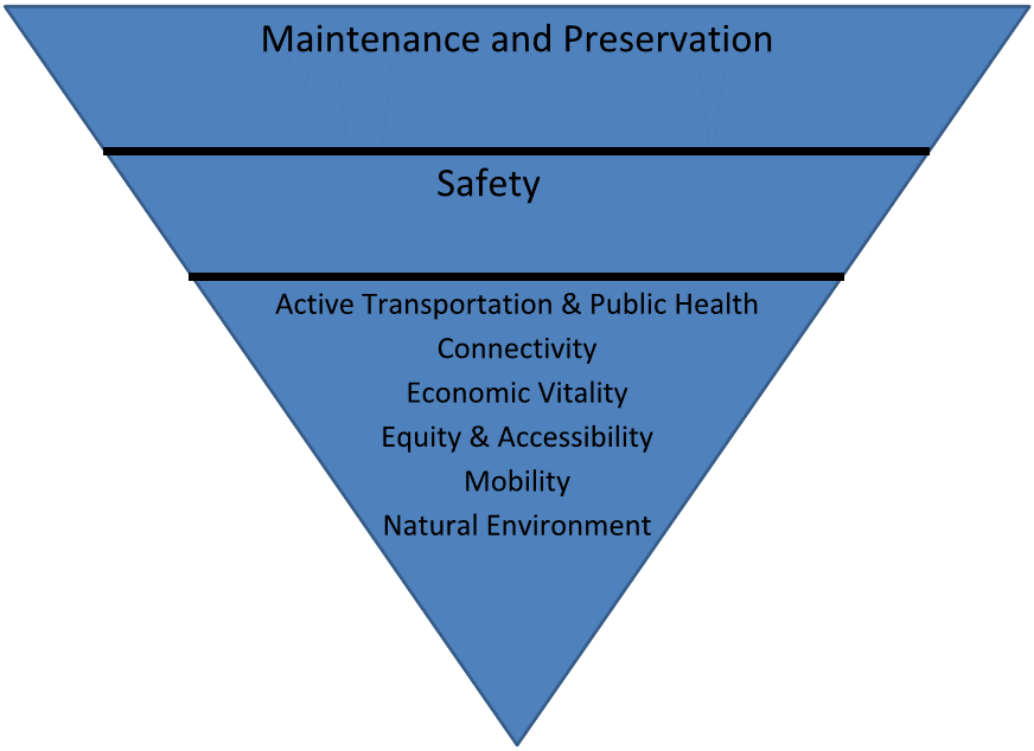
The TrAC has the important role of promoting public participation regarding Lane County's transportation system, including providing input on and participating in the development of the road and bridge projects for the LC-CIP. The TrAC is a committee comprised of volunteer citizens appointed by the BCC. Typically, the TrAC engages in the review process for the road and bridge project list between January and September.

At the January meeting, the TrAC is presented with a set of recommended road and bridge projects for consideration based on the staff evaluation described above. This list represents the future five years of projects to be programed in the LC-CIP. The TrAC provides initial feedback to staff and may recommend additional projects. Staff continues to provide updates to the TrAC about the proposed project list at the TrAC's bi-monthly meetings. At the September meeting, the TrAC hold a public hearing on the road and bridge projects and make a recommendation to the Board of County Commissioners to include the list in the LC-CIP.

The TrAC may prioritize projects based on public input and other considerations. During the process, staff provides as much information as possible about a proposed project to inform the TrAC's decisions. In January 2020, the TrAC developed the project prioritization hierarchy process (shown below). This new process helps the TrAC to focus on projects with Maintenance and Preservation and Safety as the top priorities.

The current plan FY 2021 project list reflects the limited budget projections and focuses primarily on the top tier of the prioritization hierarchy, Maintenance and Preservation.

FIGURE 1: PRIORITIZATION HIERARCHY



LANE COUNTY BOARD OF COUNTY COMMISSIONERS

Following the TrAC's public hearing and recommendation, projects are forwarded into the Draft LC-CIP. The Lane County Board of County Commissioners (BCC) receives the draft LC-CIP annually in December. The BCC is asked to review the Draft LC-CIP and provide direction and comments on the proposed draft or process to finalize the LC-CIP development through the budget process.

The process to finalize the LC-CIP development through the budget process includes: verifying project costs and updating the project list to which can be constructed in the upcoming fiscal year with the proposed budget. Final Budget Adoption occurs in mid-June and the final LC-CIP is presented to the BCC for adoption in July.

VII. FY2019/2020 REPORT

Table 4 below lists the projects included in the LC-CIP Fiscal Years 2020-2024. Note the form # corresponds to the project forms also in the LC-CIP Fiscal Years 2020-2024.

Lane County completed 10 identified projects, which included 10.2 miles road surfacing; 12.1 miles slurry seal surfacing; 1,169 lineal feet of sidewalk; 133 ADA compliant sidewalk ramps; and 3 pedestrian signals. One project was cancelled because the funding was removed and six projects were delayed.

TABLE 4. KEY PERFORMANCE MEASURES ASSOCIATED WITH PRIORITIZATION HIERARCHY

Lane County Road & Bridge Project Prioritization Goals	Lane County Key Performance Measures	FY2019/20
Maintenance and Preservation	Percent of pavement miles in "fair or better" condition	96.70%
	Percent of bridges in "good" condition	63.20%
	Percent of bridges in "fair" condition	31.48%
Safety	Number of fatalities* (2018)	7
	Number of serious injuries* (2018)	37
	Dollars spent on safety infrastructure (e.g. guardrail, rumble strips etc)	$ 903,400.00
	Number of non-motorized fatalities and non-motorized serious injuries* (2018)	2
Active Transportation & Public Health & Connectivity	Percent of County miles with bike facilities in "fair or better" condition	100%
	Percent of compliant ADA Ramps	8.60%
	Dollars spent on bike and pedestrian facilities**	$2,625,120
Economic Vitality	Total dollars of construction contracts awarded	$ 16,968,485.53
	Total dollar amount awarded to DBEs	$ 85,500.00
	Dollars of outside funds	$ 10,381,025.80
Equity & Accessibility	Number of ADA Ramps upgraded	133
	Number pedestrian signals upgraded	3
Natural Environment	Percent of projects where green infrastructure was used	15.38%
	Percent of projects where sustainable paving techniques are incorporated	30.80%
Mobility	Percent of pavement miles in "fair or better" condition of collectors and arterials	98.70%

*Data is obtained from the latest ODOT report 2018

**Data is obtained from 2018-2019 Bike/Ped Report

TABLE 5: PLANNED ROAD & BRIDGE IMPROVEMENTS FY2019/2020 REPORT (see LC-CIP FY2020-2024 for Form #)

Form #	Project Name	#	Source	CIP Estimate	Final Estimate	Comments
14						
15	Bridge Street, Bridge Deck Overlay & Truss Painting	18/19-07	Road Fund	($670,394 FY18/19) $460,000	$ 830,363.20	Project completed over two fiscal years.
16						
17	Coburg Rd Paving	18/19-05	Road Fund / Eugene / Coburg	$ 1,948,709.00	$630,112.73 Eugene $436,069.02 Coburg $1,666,352.59 Lane County (Total	Project scope expanded. City of Coburg requested partnership to complete waterline installation for them and the City of Eugene requested partnership to complete overlay and sidewalk ramps south of County jurisdiction. Completed 2.296 miles road surfacing (1.438 miles Lane County; 0.858 miles Eugene) and 111 (73 Lane County; 38 Eugene) sidewalk ramps.
18						
19						
20	Enid Road & Prairie Road Pavement Preservation & Sidewalk Rehabilitation	19/20-03	State Transp. Imp Program	$ 1,534,181.00	$ 1,299,069.05	Completed 1.726 miles road surfacing; 1,169 feet sidewalk; and 33 sidewalk access ramps.
21	Fox Hollow Road (Slide Repair)	18/19-08	Road Fund	$ 711,000.00	$ 871,299.57	Scope of work included stabilizing the road embankment with a lightweight fill and 0.398 miles asphalt road surface.
22						
23	Hayden Bridge Ped Improvements	18/19-12	Road Fund	$ 250,000.00	$ 370,781.29	Scope of work included 22 sidewalk ramps and 3 pedestrian poles compliant with Lane County's Americans with Disabilities Act (ADA) Transition Plan.
24						
25						
26						
27						
28	London Road Overlay & Culvert Replacement	19/20-02	FLAP	$ 1,919,448.00	$ 2,171,802.98	Completed 3.24 miles road surfacing; and replaced a fish passage and an overflow culvert.

Form #	Project Name	#	Source	CIP Estimate	Final Estimate	Comments
29	Lowell Assessiblity Enhancement	19/20-07	Road Fund	$ 703,738.00	(bid $272,085.00)	SRTS funding was not received, yet, future SRTS funding opportunities were identified and work completed within 2 years of the fund program are eligible as match funds. Project scope was reduced and construction moved to 2020. This will provide match for future SRTS funding requests.
30	Mercer Lake Road	20/21	Road Fund	$ 1,300,000.00		Project delayed; traditional embankment stabilization methods would require long periods of road closures and relocation of water utilities. After researching options, a soil nailing stabilization method was selected because it would have less impact on property owners and didn't require moving water utilities.
31						
32						
33	OR200: Slide Repair MP34.9	19/20-15 and 19/20-14	Road Sub-Fund / Reserves	$ 1,800,000.00	(bids $851,248.00 and $4,244,896.00)	Project delayed due to the complexity of the project work. Contracts awarded and construction started. Project cost higher than anticipated. Split work into multiple contracts; first contract places soldier piles and second contract embankment and road realignment.
34	Prairie Road from Maxwell to Carol	18/19-06	Road Fund	$ 2,500,000.00	$ 1,514,902.33	Completed 1.6 miles road surfacing; and constructed 5 sidewalk ramps.
35						
36						
37	Row River Deep Culverts		Federal Lands Access Program	$ 20,000.00	$ -	Actual construction is schedule for FY20/21; these costs are for right of way acquisition. At this time, no right of way needs are identified.
38	Row River Trail Safety Crossings	19/20-12	Federal Lands Access Program	$ 333,568.00	(bid $260,017.00)	Construction delayed. Contract has been awarded and construction scheduled summer 2020.

Form #	Project Name	#	Source	CIP Estimate	Final Estimate	Comments
39	Sears Rd Fixed Object Removal		State Funded Local Project	$ 148,524.00		Project scope was to remove trees along the right of way. Property owners objected and asked for other safety measures. ODOT agreed to modify work to include removal of 6 trees and installation of centerline rumble strips. Trees have been removed. Centerline rumble strips will be installed late 2020.
40	Slurry Seals	18/19-11	Road Fund / Eugene	$ 250,000.00	(Eugene $43,910.20) Lane County $424,662.80	County partnered with the City of Eugene to seal 12.071 miles county roads and 1.642 miles city roads in the River Road/Santa Clara area.
41						
42	Steel Pilings	18/19-02	Road Fund	$ 155,000.00	$ 332,348.00	Piers on three bridges had concrete loss and exposed steel. Contract work could only be done outside of fish spawning season; started in 2018 and completed in 2019.
43						
44						
45						
46						
47	Wolf Creek Slide Repairs	19/20-01	Road Fund / Fund Exch	$ 1,500,000.00	$ 2,050,241.93	Stabilized road embankment failures and resurfaced 1.75 miles roadway.
48	Yolanda Elementary - Briggs Middle Schools Pedestrian Safety Improvements		STIP-CMAQ	$50,000 (ROW) and $1,254,000	$ -	Project was cancelled; ODOT determined that the work did not meet Congestion Mitigation Air Quality criteria.

VIII. PROJECT CATEGORIES

The road and bridge projects adopted as part of the LC-CIP are anticipated to be constructed as a Lane County administered public improvement contract. Improvements fall within one or more of the project categories described below. For project tracking purposes and for greater detail about each project, Tables 8 through 14 identify the timing and funding needs and Table 15 identifies anticipated revenues.

PAVEMENT PRESERVATION

Projects assigned to this program category emphasize pavement preservation and road rehabilitation. Paving funds allocate resources toward annual overlay, slurry seal, and mill and fill pavement treatments to extend the life of the road structure.

Data collected annually from field road rating activity establish a Pavement Condition Index (PCI) for asphalt roads. The PCI rating is used to select the best road maintenance treatments to keep the road system in good repair. Lane County uses Street Saver, which is a computer-based pavement management program, to determine the best treatment option and prioritize annual pavement preservation projects over the planning period.

BRIDGES & STRUCTURES

Bridges & Structures category projects are generally localized. Within this category, bridges are identified for rehabilitation and replacement as well as for seismic upgrade improvement. With the completion of ODOT's transfer of Territorial Highway, Lane County now owns and maintains 429 bridges. Other types of localized structural improvements include culvert replacement, retaining walls, and toe walls. Bridges & Structures is divided into three subcategories: **(1)** Bridge Rehabilitation & Preservation; **(2)** Covered Bridge Preservation; and, **(3)** Culverts:

1. The **Bridge Rehabilitation & Preservation** subcategory responds to the maintenance and preservation needs of County bridges. Bridge rehabilitation projects can be significant in scope and generally involve a large capital investment. LCPW uses the statewide bridge inspection program, which assesses bridge conditions and recommends repair, maintenance, and rehabilitation to extend the life of the bridge, to establish priorities for bridge rehabilitation and preservation.
2. The **Covered Bridge Preservation** subcategory dedicates a portion of the Road Fund toward the preservation of fourteen covered bridges in the County. Covered bridges must compete for funding with other bridge needs, yet the historical significance of Lane County's covered bridges warrants dedicating funds to Covered Bridge Preservation.
3. The **Culverts** subcategory responds to the maintenance and replacement of culverts under the County road system. Culverts with openings that span more than 20 feet are registered in the bridge system, and some culverts are sized to provide fish passage. In 2016, there were nearly 300 ODFW-identified culverts under Lane County roads believed to impede Coho or Chinook salmon passage. This subcategory does not include culverts under driveway approaches.

RIGHT-OF-WAY ACQUISITION

This program category provides cost estimates for projects that may require right-of-way acquisition. While General Enhancement Construction projects often involve widening the right-of-way, preservation and safety projects may include ADA sidewalk ramp construction that will require right of way

acquisitions. Maintenance projects may also require construction easements or additional right-of-way. Cost estimates associated with right-of-way acquisition are preliminary and are subject to change based on the final design of each project and individual acquisitions. County acquisitions are based on appraisals of the land and improvements to be acquired for the project and any associated compensable damages. Right-of-way work is highly regulated and lengthens project schedules. It is typically programmed in the fiscal year preceding the construction.

INFRASTRUCTURE SAFETY IMPROVEMENTS

Infrastructure safety improvement projects address important localized problems that may not require major reconstruction. Infrastructure safety improvements include rumble strips, clear zone improvements such as fixed object removals, improved signage, and other traffic safety design measures as identified in the 2017 Lane County TSAP. County funds dedicated toward these projects may be local matches for external funding applications. Staff recommend projects for this category based on studies of each location.

Infrastructure Safety is divided into two sub-categories Bicycle/Pedestrian and Transportation Safety Actions. The Bicycle/Pedestrian subcategory facilitates the development of effective bicycle and pedestrian facilities within the transportation system. Pedestrian and bicycle elements include bike lanes, sidewalks, and shoulder improvements for bicycle and pedestrian use. The Transportation Safety Actions subcategory facilitates the implementation of the TSAP.

GENERAL CONSTRUCTION

This program category lists major road enhancement construction projects identified in the TSP or require replacing the road structure. Such projects typically entail modernization and capacity enhancements by complete reconstruction or significant improvements to the existing roadway.

CONSULTANTS

This program category allocates funding toward contracting specialized consultants services needed to complete the design and construct projects.

IX. PROJECTS FY2020/21 - FY2024/25

OVERVIEW

Lane County's allocation for the FY 2020/21 – 2024/25 road and bridge projects is approximately $36.5M. Figure 2 shows the allocation of funding by project category for this LC-CIP cycle. Table 6 compares the funding allocation between the previous LC-CIP and the current LC-CIP by project category. The amounts shown account for the entire estimate of project costs, which includes Road Fund dollars and external revenue sources. Tables 9 and 16 specify the amounts of external funding for each project category and project. Table 6 also shows how Lane County plans to target certain projects using the specific Road Fund dollars that represent net costs to Lane County.

FIGURE 2: FY2020/2021-2024/2025 FUNDING ALLOCATION BY PROJECT CATEGORY ($ MILLIONS)

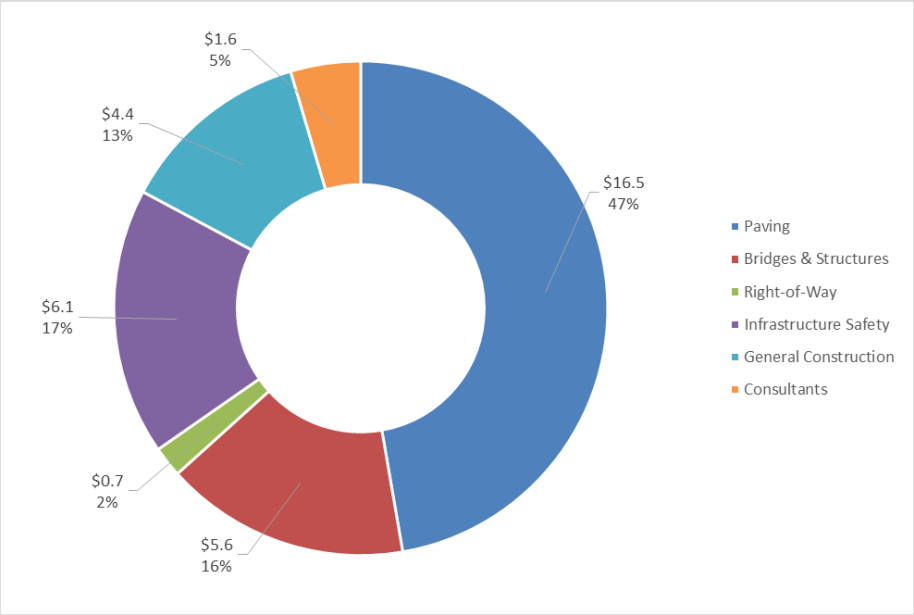


TABLE 6: PROGRAM TOTALS BY CATEGORY

PROGRAM TOTALS BY CATEGORY	FY 19-23 CIP		FY 21-25 CIP	
	Amount	Percent	Amount	Percent
Paving	$23,403,520	52.20%	$16,554,982	45.33%
Bridges & Structures	$7,771,624	17.33%	$5,591,436	15.31%
Right-of-Way	$102,900	0.23%	$672,979	1.84%
Infrastructure Safety Improvements	$4,608,899	10.28%	$6,071,420	16.63%
General Construction	$8,950,000	19.96%	$4,351,889	11.92%
Consultants	-	-	$3,276,776	8.97%
TOTAL	**$44,836,943**	**100%**	**$36,519,482**	**100%**

FY2020/2021 – FY2024/2025 FUNDING PROJECTION

As in the preceding LC-CIP, this LC-CIP allocates a significant percentage of the Road Fund toward pavement preservation and preventative maintenance. This LC-CIP will establish a baseline of work each year involving, a target of: $2.25M for pavement overlays, $250K for slurry seals; $1M for bridges and structures, $500K for safety improvements, and $250k for ADA compliance improvements. As seen in Table 6, amounts are higher due to anticipated non-Road Fund revenues.

The anticipated external revenue shown in Table 15 for this LC-CIP update cycle is testament to this ability. Revenues for this LC-CIP cycle consist of various federal and state sources that total $15.4M. The summary tables for FY2020/2021-FY2024/2025 show detailed listings of each project, their estimated costs, and associated revenues as applicable to selected projects. Unlike past CIPs, there is not enough Road Fund dollars to construct projects in FY2021/22-FY2024/2025. Staff will complete the design for these projects and research outside funding opportunities. Until funding is available, these projects will not be constructed.

TERRITORIAL HIGHWAY

HB 2017 included provisions to transfer some of ODOT's jurisdiction to local agencies. Territorial Highway ("Territorial") was one of those facilities. Territorial Highway is a predominant north-south connection through Lane County, once known as the path of the historic Applegate Trail used by pioneers.

Territorial is an asset to the community and its surrounding land uses, which provide critical economic opportunities. Lane County's ability to respond to local needs by assuming ownership of Territorial will increase substantially. Territorial is also a popular bicycle route and serves as a key transportation link to forests, farms, wineries, and rural communities.

Acquiring County jurisdiction of Territorial Highway is an exciting opportunity and yet, a heavy financial constraint for Lane County. Territorial is 42 miles long and requires significant rehabilitation work. The maintenance responsibilities and financial offset of costs were phased as defined in the Jurisdictional Transfer Agreement (JTA) #828 which was signed and approved in 2018. Funds from the jurisdictional transfer are being placed in a sub-fund of the Road Fund. The following chart describes the ODOT agreement and Lane County's actions following the agreement:

TABLE 7: TERRITORIAL HIGHWAY JURISDICTIONAL TRANSFER AGREEMENT

ODOT Fiscal Year	Lane County
October 1, 2017-September 30, 2018	Prepared, signed and approved JTA #828
October 1, 2018-September 30, 2019	1. Jurisdiction of Territorial Hwy MP 2.03 to 42.08 was transferred from ODOT to Lane County. 2. Received $5,000,000 for the transfer of Territorial Highway. 3. Received $1,000,000 (2018-2021 Statewide Transportation Improvement Program (STIP) funds) to design roadway improvements between Gillespie Corners and the community of Lorane. 4. Received $1,372,341.32 (2018-2021 STIP funds) to design and construct to landslide areas at MP 30.8 and 34.9. 5. Accepted maintenance responsibility of the roadway from MP 32.06 to 42.08 (Gillespie Corners to southern boundary of Lane County). 6. Allocated the $5,000,000 towards general maintenance needs and the $2,327,341.32 was towards designing and constructing road improvements between Gillespie Corners and the community of Lorane.
October 1, 2021-September 30, 2022	1. To receive $20,000,000 for the transfer of Territorial Highway. 2. Lane County will accept maintenance responsibility of the roadway from MP 2.03 to 19.49 (northern boundary of Lane County to Highway 126 at Veneta). 3. Anticipates Territorial Highway Stony Point landslide area (MP34.82-35.34) will be stabilized and reconstructed. In 2020, the landslide stabilization and road realignment were bid under two contracts. The first contract, 19/20-15 OR200: Territorial Highway Stony Point Soldier Pile, was awarded to Marcum & Sons for $851,248 and is scheduled for completion August 2020. The second contract, 19/20-14 OR200: Territorial Highway Stony Point Realignment, was awarded to Morrel Construction for $4,244,986 and is scheduled for completion September 2021. 4. Anticipates allocating the $20,000,000 towards the construction of remaining road improvements between Gillespie Corners and community of Lorane.
October 1, 2023-September 30, 2024	1. To receive $5,000,000 for the transfer of Territorial Highway. 2. Lane County will accept maintenance responsibility of the road from MP 19.49 to 32.06 (Highway 126 at Veneta to Gillespie Corners). 3. Anticipates allocating the $5,000,000 towards general maintenance needs.

Territorial Highway is functionally classified as a Rural Major Collector. It carries approximately 1,600 vehicles each day and accommodates a high volume of trucks. According to 2017 traffic counts truck traffic accounts for 17% of trips between the Gillespie Corners to the Lorane section of the highway. Typical truck volumes on County roads range from 2% to 5% of total traffic.

Highway features compromising safety include narrow width, hairpin curves that limit sight distance, uneven pavement due to continuous shifts in soil, and steep grades that lack barriers and guardrails. These combined factors create conflicts between freight users and recreational cyclists, which was tragically confirmed in 2006 by the death of an experienced cyclist when a logging truck passed her on this narrow stretch of road. Due largely to the road's geometric condition, the truck driver was found not at fault. Between January 1, 2009 and December 31, 2018, there were 61 crashes on this segment of

Territorial, including 37 non-fatal injury (59 persons) and 24 property damage only crashes. Despite the $32.37M included in the transfer, additional funding is needed to fully correct the deficiencies on Territorial Highway.

Over the past two years, staff have refined the design and cost estimates to construct the five mile section of Territorial Highway between Gillespie Corners and the community of Lorane. The preferred design solution for Gillespie Corners to Lorane emerged from public workshops that occurred in the summer and fall of 2014 as part of the Territorial Highway Corridor Plan. All but less than a mile of this section is 20 feet wide. The American Association of State Highway and Transportation Officials (AASHTO) standard for Territorial's design speed is 55 miles per hour. The existing right-of-way of the 5.7-mile segment of Territorial is insufficient to meet this requirement. A robust public involvement process to determine the best design solution generated additional funds of $100,000 from private donations and over 60 letters of support to move forward with construction.

The preferred design generally follows the existing roadway alignment. The design concept includes widening the pavement surface to two 11-foot travel lanes with 6-foot shoulders on each side. The preferred design also includes softening sharp curves and using a 35-mph design speed. A technical report[a] for Territorial (2016) identified improvements for this segment of highway, including: erosion control, bank stabilization, excavation, culvert work, stormwater management, base and surface improvements, guardrail installation, and signage. The report identified a preliminary design but noted the need for additional funding to finalize the design.

Preliminary cost estimates for reconstruction of this 5.7-mile segment is provided in Table 16. Lane County has dedicated $5.4M towards stabilizing and realigning Stony Point (MP34.82 to 35.34) with construction will beginning summer 2020. The remaining length will be phased, yet, remaining funds from the transfer agreement may still be insufficient to construct all phases.

JURISDICTIONAL TRANSFERS

Lane County has 37 miles of roads within city limits. As the density within the UGBs increase and the mobility needs change, the infrastructure of the road needs to change as well. The most appropriate jurisdiction to make sure infrastructure investments meet these needs is the corresponding city. Lane County has allocated $2M towards working with partner cities to identify roads that are ripe for jurisdictional transfer. The funding will be allocated to partner agencies when roads have been selected and the transfer is finalized. The amount of funding will vary by road based on the current pavement condition and infrastructure needs.

TABLE 8: ANNUAL EXPENSES BY CATEGORY

CATEGORY	FY20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
PAVEMENT PRESERVATION (522524) (Table 9)						
Identified Overlay & Rehabilitation Paving Projects	$2,961,789	$3,343,000	$4,440,000	$2,104,000	$3,785,000	$16,633,789
Slurry Seals (Roads Identified Annually)	$540,000	$0	$0	$246,000	$250,000	$1,036,000
Unidentified Paving Funding Available	$48,535	-$993,000	-$965,132	$0	$794,790	-$1,114,807
Total Paving	**$3,550,324**	**$2,350,000**	**$3,474,868**	**$2,350,000**	**$4,829,790**	**$16,554,982**
BRIDGES & STRUCTURES (522525) (Table 10)						
Bridge Preservation & Rehabilitation	$600,000	$0	$687,000	$325,000	$0	$1,612,000
Covered Bridge Preservation	$0	$0	$0	$0	$0	$0
Seismic Rehabilitation & Retrofit	$0	$919,000	$0	$0	$648,000	$1,567,000
Culverts	$1,508,229	$0	$0	$0	$0	$1,508,229
Unidentified Bridges & Structures Funding Available	$1,771	$81,000	$313,000	$156,436	$352,000	$904,207
Total Bridges & Structures	**$2,110,000**	**$1,000,000**	**$1,000,000**	**$481,436**	**$1,000,000**	**$5,591,436**
RIGHT-OF-WAY (522526) (Table 11)						
Identified Right of Way Needs	$549,755	$123,224	$0	$0	$0	$672,979
Total Right-of-Way	**$549,755**	**$123,224**	**$0**	**$0**	**$0**	**$672,979**
INFRASTRUCTURE SAFETY IMPROVEMENTS (522527) (Table 12)						
Pedestrian/Bicycle Improvements	$1,182,227	$2,281,033	$250,000	$250,000	$250,000	$4,213,260
Transportation Safety Actions	$581,395	$0	$0	$1,016,100	$0	$1,597,495
Unidentified Infrastructure Safety Improvement Funding Available	$102,889	$12,129	$0	$145,647	$0	$260,665
Total Infrastructure Safety Improvements	**$1,866,511**	**$2,293,162**	**$250,000**	**$1,411,747**	**$250,000**	**$6,071,420**
GENERAL CONSTRUCTION (522529) (Table 13)						
Identified General Construction Projects	$1,100,000	$150,000	$2,700,000	$5,201,889	$2,200,000	$11,351,889
Unidentified General Construction Funding Available	$0	$0	-$2,700,000	-$2,100,000	-$2,200,000	-$7,000,000
Total General Construction	**$1,100,000**	**$150,000**	**$0**	**$3,101,889**	**$0**	**$4,351,889**
CONSULTANTS (Table 14)						
Consulting Services - Other Professional Services (522190)	$250,000	$76,776	$200,000	$300,000	$200,000	$1,026,776
Consulting Services - Bridge Engineering Services (522509)	$750,000	$0	$0	$0	$0	$750,000
COBO Consultants (522190)	$600,000	$200,000	$200,000	$300,000	$200,000	$1,500,000
Total Consultants	**$1,600,000**	**$276,776**	**$400,000**	**$600,000**	**$400,000**	**$3,276,776**
ANNUAL CIP	**$10,776,590**	**$6,193,162**	**$5,124,868**	**$7,945,072**	**$6,479,790**	**$36,519,482**
Total Revenues-(Table 15)	$6,634,929	$1,943,162	$874,868	$3,695,072	$2,229,790	$15,377,821
NET COUNTY CIP COST	**$4,141,661**	**$4,250,000**	**$4,250,000**	**$4,250,000**	**$4,250,000**	**$21,141,661**
TERRITORIAL HIGHWAY IMPROVEMENTS (Table 16)						
Total Territorial Highway Improvements	**$4,130,300**	**$2,600,000**	**$9,390,514**	**$9,950,000**	**$0**	**$26,070,814**

TABLE 9: PAVEMENT PRESERVATION

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Project Specific Paving*						
Bob Straub Parkway MP 0.000-0.425			$1,200,000			$1,200,000
Clear Lake Road OverlayMP 7.070-8.391 MP and 5.039-7.070	$1,311,837					$1,311,837
Cloverdale Road from OR 58 to Hendricks Road (TSP #25)					$1,300,000	$1,300,000
Coburg Road MP 4.836-6.601			$425,000			$425,000
Cottage Grove - Lorane Road MP 0.820-12.654				$1,642,000		$1,642,000
Hamm Road MP 2.000-4.360				$462,000		$462,000
Laura Street Urban Upgrade					$2,485,000	$2,485,000
Lorane Highway Overlay: MP 1.850 to MP 4.458	$1,649,952					$1,649,952
Lorane Highway Overlay: MP 4.458 to MP 7.78			$2,050,000			$2,050,000
N Game Farm Road MP 0.590-1.690 and Coburg Road MP 4.836-6.601			$550,000			$550,000
Paiute, Winnebago, Indian			$215,000			$215,000
River Road UGB to Junction City		$2,856,000				$2,856,000
Riverview Overlay and Culvert		$487,000				$487,000
Slurry Seal Projects**	$540,000			$246,000	$250,000	$1,036,000
Unidentified Paving Funds Available for New Projects* **	$48,535	-$993,000	-$965,132	$0	$794,790	-$1,114,807
TOTAL PAVING	**$3,550,324**	**$2,350,000**	**$3,474,868**	**$2,350,000**	**$4,829,790**	**$16,554,982**

TABLE 10: BRIDGES & STRUCTURES

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Bridge Preservation & Rehabilitation						
Bridge Deck Overlays (2)				$325,000		$325,000
Canary Rd South Bridge #39C573 Section Loss Repairs			$500,000			$500,000
Sharps Creek Bridge Deck	$190,000					$190,000
Spring Blvd Bridge #39C151 Deck Overlay			$187,000			$187,000
Sweet Creek Bridge Repairs	$410,000					$410,000
Covered Bridge Preservation & Rehabilitation						
						$0
Seismic Rehabilitation & Retrofit						
Marcola Road Bridge #001229 Seismic Retrofit		$919,000				$919,000
Pengra Road Bridge #039C35 Seismic Retrofit						$0
Row River Road Bridge #14964B Seismic Retrofit					$348,000	$348,000
Row River Road Bridge #14965A Seismic Retrofit					$300,000	$300,000
Culverts						
Prairie Road Storm Pipe Replacement	$400,000					$400,000
Row River Deep Culverts	$1,108,229					$1,108,229
Unidentified Bridges & Structures Funding Available for New Projects* **	$1,771	$81,000	$313,000	$156,436	$352,000	$904,207
TOTAL BRIDGES & STRUCTURES	**$2,110,000**	**$1,000,000**	**$1,000,000**	**$481,436**	**$1,000,000**	**$5,591,436**

TABLE 11: RIGHT-OF-WAY ACQUISITION

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Howard Elementary & Colin Kelly Middle Schools (STP-U)	$45,000					$45,000
Row River Deep Culverts						$0
Gilham Road Sidewalk & Safety Improvements (KN21385, STBG, Match $22,055)	$214,755					$214,755
Beaver Hunsaker		$123,224				$123,224
South 28th	$290,000					$290,000
	$0					
TOTAL RIGHT-OF-WAY	**$549,755**	**$123,224**	**$0**	**$0**	**$0**	**$672,979**

TABLE 12: INFRASTRUCTURE SAFETY IMPROVEMENTS

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Project Specific Bicycle/Pedestrian Improvements						
ADA Upgrades		$200,000		$250,000	$250,000	$700,000
Beaver Hunsaker Short Term Safety Improvements	$557,227					$557,227
Gilham Road Sidewalk & Safety Improvements (KN21385) CMAQ & STBG		$1,107,000				$1,107,000
Howard Elementary & Colin Kelly Middle Schools		$520,295				$520,295
Junction City SRTS project			$250,000			$250,000
Lowell Pedestrian Improvements	$250,000	$453,738				$703,738
Row River Trail Crossings Safety Improvements (TSP #124d)	$275,000					$275,000
Sears Road Rumble Strips	$100,000					$100,000
Project Specific Transportation Safety Actions						
Lane County Signing Improvements & Guardrail Installation				$1,016,100		$1,016,100
Local Road Roadway Departures (Clear Lake Road; London Road; Prairie Road)	$581,395					$581,395
Unidentified Infrastructure Safety Improvement Funding Available for New Projects	$102,889	$12,129	$0	$145,647	$0	$260,665
TOTAL INFRASTRUCTURE SAFETY IMPROVEMENTS	**$1,866,511**	**$2,293,162**	**$250,000**	**$1,411,747**	**$250,000**	**$6,071,420**

TABLE 13: GENERAL CONSTRUCTION

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Bailey Hill Road (Eugene to Lorane Hwy)					$2,200,000	$2,200,000
E King Road Realignment		$0	$1,500,000			$1,500,000
Kitson Springs Rd Slide Repair				$3,101,889		$3,101,889
Mercer Lake Road	$1,100,000					$1,100,000
Nelson Mountain Road		$150,000				$150,000
Row River Road Reconstruct: Cottage Grove UGB to Shoreview Drive (TSP #124b)			$1,200,000	$2,100,000		$3,300,000
Unidentified General Construction Funding Available for New Projects* **	$0	$0	-$2,700,000	-$2,100,000	-$2,200,000	-$7,000,000
TOTAL GENERAL CONSTRUCTION*	**$1,100,000**	**$150,000**	**$0**	**$3,101,889**	**$0**	**$4,351,889**

TABLE 14: CONSULTANTS

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Other Professional Services 522190						
Geotech Services (BB&A)	$25,000					$25,000
Geotech Services (Western States Soil)	$25,000					$25,000
East King Rd (NEPA)	$175,000					$175,000
Design/Archy Consulting						$0
Cloverdale Road Overlay				$100,000		$100,000
Unidentified Other Professional Services	$25,000	$76,776	$200,000	$200,000	$200,000	$701,776
COBO Engineering Services 522190						
Veneta Elmira Multi-use Path	$350,000					$350,000
Glenwood Riverfront Path	$400,000					$400,000
Bridge Engineering Services 522509						
Marcola Bridge Seismic Design (KPFF)	$400,000					$400,000
Sweet Creek Bridge (DEA-Inspection)	$25,000					$25,000
Row River Road Bridge #14964B Seismic Retrofit				$150,000		$150,000
Row River Road Bridge #14965A Seismic Retrofit				$150,000		$150,000
Unidentified Bridge Consultant Services	$175,000	$200,000	$200,000		$200,000	$775,000
Total Consultant Services	**$1,600,000**	**$276,776**	**$400,000**	**$600,000**	**$400,000**	**$3,276,776**

TABLE 15: PROJECT SPECIFIC REVENUES

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
Anticipated One-time funds	$1,642,000	$150,000				$1,792,000
Annual ODOT Fund Exchange (453115)	$958,339					$958,339
Beaver Hunsaker	$500,000					$500,000
City of Eugene (2020 Slurry Seals)	$290,000					$290,000
City of Springfield (Glenwood Riverfront Path)	$40,000					$40,000
Coburg Road/N. Game Farm STIP			$874,868			$874,868
Gilham Road Sidewalk & Safety Improvements (STBG & CMAQ)	$192,700	$978,311				$1,171,011
Glenwood Riverfront Path	$360,000					$360,000
Howard Elementary & Colin Kelly Middle Schools (STP-U)	$40,379	$451,861				$492,240
Kitson Springs Rd MP2.5-2.75 Slide Repair (FLAP Funds				$2,783,325		$2,783,325
LC Signing Implementation & Guardrail Safety Improvements				$911,747		$911,747
Laura Street Urban Upgrade					$2,229,790	$2,229,790
Local Road Roadway Departures, Key #19797 SFLP Funds (453116)	$546,511					$546,511
Lowell Pedestrian Improvements		$362,990				$362,990
Row River Deep Culverts FLAP Funds (451751)	$1,050,000					$1,050,000
Row River Trail Safety Crossings	$275,000					$275,000
Sears Road Rumble Strips	$100,000					$100,000
So. 28th Dust Mitigation	$290,000					$290,000
Veneta-Elmira Multi-use parth	$350,000					$350,000
Territiorial Highway JTA Funds						$0
TOTAL REVENUES	**$6,634,929**	**$1,943,162**	**$874,868**	**$3,695,072**	**$2,229,790**	**$15,377,821**

TABLE 16: TERRITORIAL HIGHWAY IMPROVEMENTS

PROJECT	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5-YR TOTAL
OR 200: MP 30.8 & MP 34.9 Slides, Key #18641 (Construction & Utility Relocates) (County Match $147,990)						$0
OR 200: MP 34.9 Slide Repair	$4,130,300					$4,130,300
OR 200: MP 30.8 Slide Repair unfunded				$700,000		$700,000
OR 200: Gillespie Corners Reconstruction (Raise & Widen Bridges #4057A & #4058)		$2,600,000				$2,600,000
OR200: Territorial Highway Reconstruction MP32.43 - 34.82: Easy Acres to Hamm Road (TSP #141b)			$8,000,000			$8,000,000
OR200: Territorial Highway Reconstruction MP 35.34 - 37.77: Hamm Road to Lorane (TSP #141c)				$8,500,000		$8,500,000
Territorial Highway/Suttle Road Intersection Improvements (TSP #144e) unfunded				$750,000		$750,000
OR200: MP 18.68-19.36 Veneta-Elmira Multi-Use Path (FLAP)			$1,390,514			$1,390,514
TOTAL TERRITORIAL HIGHWAY IMPROVEMENTS	**$4,130,300**	**$2,600,000**	**$9,390,514**	**$9,950,000**	**$0**	**$26,070,814**

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