



TRANSPORTATION ADVISORY COMMITTEE (TrAC)

AGENDA

Wednesday, July 28, 2021

5:30pm - 7:30pm Public Meeting Session

GoTo Meeting: <https://global.gotomeeting.com/join/737434141>

Phone: +1 (646) 749-3122 **Access Code:** 737-434-141

- I. Introductions / Agenda Review – *Chair, Robin Mayall, 5 min.*
- II. General Public Comment, **10 min.**
- III. Lundy Elementary School Safe Routes to School Project – Design Concept **Public Hearing and Recommendation** – *Becky Taylor, 30 min. (attachments included)*

Staff will provide a project overview, including a summary of public involvement efforts and public comments received. Then the public hearing will be opened. Once the public hearing is closed the TrAC will deliberate and make a recommendation for the Board of County Commissioners on the Design Concept.

- IV. Road & Bridge Projects for FY2022/2023-2026/2027 Lane County Capital Improvement Plan update – *Sasha Vartanian, 20 min. (attachments included)*

Staff will review the 2020/2021-2025/2026 Road & Bridge Projects for Lane County draft report. They will also provide an update on the current list of Road & Bridge Projects for FY2022/2023-2026/2027 in preparation for the public hearing at the September TrAC meeting.

- V. Formation of TrAC Subcommittees – *Robin Mayall, 15 min.*

Chair Mayall will lead a discussion about the possibility of forming subcommittees for the TrAC.

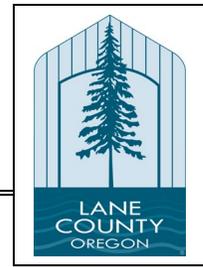
- VI. Lane County and Electric Vehicles (EVs) – *Nathan Mitchell-Hooks, 15 min.*

Staff will provide an overview of the Lane County's work to incorporate EVs in its fleet and other efforts underway.

- VII. Info Share – *All, 10 min.*

Additional attachments:

Memorandum Date: May 11, 2021
Meeting Date: May 26, 2021



TO: Transportation Advisory Committee (TrAC)

DEPARTMENT: Public Works

PRESENTED BY: Becky Taylor, Senior Transportation Planner

AGENDA ITEM: **Lundy Elementary School Safe Routes to School Project – Design Concept Public Hearing and Recommendation**

I. ACTION

The TrAC is being asked to: 1) conduct a public hearing; and 2) develop a recommendation to the Board of County Commissioners (BCC) on the design concept for the project. The project requires design concept approval by the BCC prior to implementation. Prior to the public hearing, staff will present the attached design concept and summarize public comments received to-date.

II. BACKGROUND

At the May 26, 2021 TrAC meeting, staff provided an overview of the project and the public involvement plan. The purpose of the project is to improve the safety and comfort of children walking to the schools within the City of Lowell, especially to Lundy Elementary School. This is a Safe Routes to Schools (SRTS) grant-funded project which aims to improve physical safety through engineering improvements and to encourage children to walk to school.

Lane County has made a strong policy commitment to public involvement through Lane Manual Chapter 15 by requiring all projects (other than maintenance and bridges) to have design concepts approved by Board Order. The process requires stakeholder involvement, notices to abutting property owners, and a public hearing and recommendation by the TrAC. A written report documenting the process, public input, and the recommended design concept is attached.

III. RECOMMENDATION / NEXT STEPS

The staff recommendation is provided in the attached report. Staff will present the report prior to the public hearing. Public comments may further influence the TrAC's recommendation to the Board. Staff will present the TrAC recommendation to the Board for consideration at a future Board meeting.

IV. FOR MORE INFORMATION

Feel free to contact Becky Taylor by phone at 541-682-6932 or by email at becky.taylor@co.lane.or.us.

V. ATTACHMENTS

Lundy Elementary SRTS Design Concept (July 2021)

Lane County Safe Routes to School (SRTS) Lundy Elementary Sidewalk Project



Improving safety and supporting kids walking to school in the City of Lowell



Lane County Public Works
DESIGN CONCEPT REPORT
July 2021

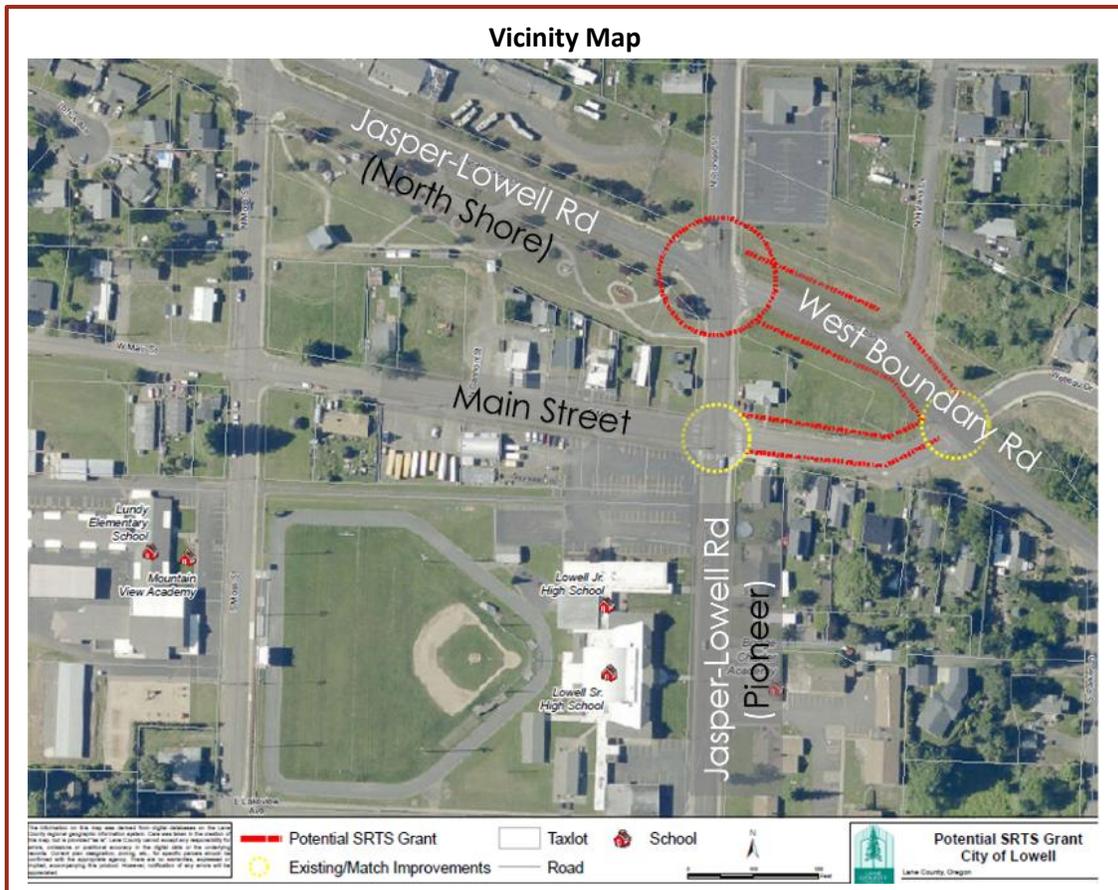
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APPENDIX: Design Concept Drawings

Introduction

The purpose of the project is to improve the safety and comfort of children walking to the schools within the City of Lowell, especially to Lundy Elementary School. This is a Safe Routes to Schools (SRTS) grant-funded project which aims to improve physical safety through engineering improvements and to encourage children to walk to school. The project includes: 1) sidewalk reconstruction on both sides of Main Street, between West Boundary Road and Jasper-Lowell Road (also known as Pioneer Street); 2) new sidewalk construction on both sides of West Boundary Road, between Main Street and Jasper-Lowell Road (Pioneer Street); and 3) pedestrian crossing improvements at the west leg of the Jasper-Lowell (Pioneer Street)/West Boundary Road intersection to include a pedestrian-refuge island to reduce the crossing distance for pedestrians while still enabling through truck movements. The project expands upon the ADA improvements the County constructed in summer 2020 at the intersections of: West Boundary Road/Main Street and Main Street/Jasper-Lowell Road (Pioneer Street).



Process

The project is currently in the design phase. Lane Manual 15.580 establishes a public involvement process and requires Design Concept approval by the Lane County Board of Commissioners (BCC). Prior to BCC action, the Lane County Transportation Advisory Committee (TrAC) considers the staff recommendation, holds a public hearing to receive comments from the public, and adopts a recommendation for the Board's consideration.

A written report documenting the process, public comments received, and the recommended design concept is required to be provided as part of the Board Order. This report serves as documentation consistent with these procedural requirements.

The project is programmed for construction in summer 2022. Following approval of the Design Concept, staff will continue to develop the design into construction drawings. Staff will continue to work with property owners affected by the project.



Background

Project Need

Schools in the City of Lowell, including Lundy Elementary School, are located within its downtown area. Roads that connect Downtown Lowell to surrounding residential areas currently lack: a complete and connected sidewalk network; and safe and comfortable crossings. These deficiencies create unsafe conditions that limit the ability for children to safely and comfortably walk or bike to school. The location that this project addresses is a vital connection between Lundy Elementary School and its surrounding residential areas.

In summer 2020, Lane County constructed ADA ramps and installed Rectangular Rapid Flashing Beacon (RRFB) at the intersection of West Boundary Road/Main Street

and replaced deficient ADA ramps at the intersection of Main Street/Jasper-Lowell Road (Pioneer Street). These pedestrian crossing improvements address only part of the problem. There are no sidewalks on West Boundary Road and deteriorated sidewalks on Main Street between the new ADA ramps and the schools. This project will build

Existing Conditions (2019)



South side of E. Main Street (looking west)



W. Boundary at Pioneer St. (looking east)

sidewalks on both sides of West Boundary Road and will reconstruct the sidewalks on Main Street -- from Main Street to Jasper-Lowell Road (Pioneer Street).

The intersection of West Boundary Road/Jasper-Lowell Rd (Pioneer Street) is very wide (36 feet), making it difficult for people walking, especially school children, to cross. Further, northbound traffic on Jasper-Lowell Road (Pioneer Street) is permitted to make left-hand turns onto Jasper-Lowell Road (North Shore Drive) without stopping, increasing risks to people trying to cross the intersection on-foot. This project will install a pedestrian-refuge island at the west leg of this intersection.

Project Selection

Lane County applied for SRTS Infrastructure Grant funding for sidewalk construction in the City of Lowell in 2018 and 2020. Learning from the first attempt at the funding, which was broader in scope (included Jasper-Lowell Road and Moss Street), and leveraging the support developed with regional partners and the relationship strengthened with the City of Lowell, Lane County narrowed the scope of the project and was able to secure the grant funding the second round. Between the two grant cycles, in 2019 and 2020, Lane County constructed ADA ramps at the Jasper-Lowell/Main Street and West Boundary/Main Street intersections with County Road Funds earmarked for implementing Public Works' ADA Transition Plan.

Consistent with the SRTS grant funding eligibility requirements, the project is within one mile of an elementary school (Lundy Elementary). The application received high scores for the Lowell School District having the highest percentage in Lane County of students eligible for free and reduced lunch. The crossing distance exceeding 30 feet at the proposed pedestrian-refuge location at Jasper-Lowell Road (Pioneer St.)/West Boundary Road qualified the project as a safety priority resulting in additional points.

Public Involvement

Lane County has made a strong policy commitment through Lane Manual Chapter 15 by requiring all projects (other than maintenance and bridges) to have design concepts approved by Board Order. The process requires stakeholder identification and involvement, notices to abutting property owners, and a public hearing and recommendation by the Lane County Transportation Advisory Committee. The Public Involvement Plan (PIP) for the project was developed to help the project team develop and organize public involvement activities, to be effective and meaningful in accomplishing project goals, and in compliance with applicable regulations.

The purpose of public involvement is to:

- Increase transparency
- Earn public trust
- Ensure compliance with law
- Establish expectations for Lane County employees
- Ensure everyone has the opportunity to participate
- Consider the needs of all affected users and communities

To increase transparency, earn public trust, ensure compliance with law, ensure everyone has the opportunity to participate, and consider the needs of all affected users and communities, the following goals are expressed as expectations for Lane County employees on the project team.

- **REALISTIC** Be clear about the project constraints, objectives, and parameters
- **ACCOUNTABLE** Respond to public feedback in a timely manner
- **INCLUSIVE** Reach out to project area stakeholders and reduce participation barriers
- **MEANINGFUL** Ensure that the public's input will be taken into account by decision makers
- **TRANSPARENT** Make the decision-making process easily understandable and accessible with key project materials available on the project website
- **TIMELY** Provide early, accurate, easily accessible, and widely available project information for the public to provide well-informed feedback

The public involvement strategies detailed in the PIP were designed to achieve these goals, with an eye towards diversity, equity, and inclusion to identify opportunities for engaging transportation-disadvantaged populations, such as youth, the elderly, and people with disabilities, people of color, people with limited English proficiency, and low-income people.



Stakeholders

The key to developing meaningful and inclusive public participation is to understand the needs of stakeholders – to identify the people and communities affected by the project. Of particular concern are populations typically underrepresented in planning and decision-making processes, but often bear transportation burdens and experience other barriers to opportunity at disproportionate rates. An analysis of demographic data surrounding the project area is provided below.

Schools

The purpose of the project is to improve safety for children walking to the schools in the City of Lowell; therefore, school children, parents/guardians, teachers/faculty are natural stakeholders. The Safe Routes to School program includes not only the ODOT oversight associated with the grant funding, but leveraging Lane County's SRTS Rural Program which was created in 2019 to provide elementary and middle school children in rural Lane County with bicycle and pedestrian safety education programs. The Lowell School District is the pilot for this new education program which made the infrastructure grant application compete so successfully.

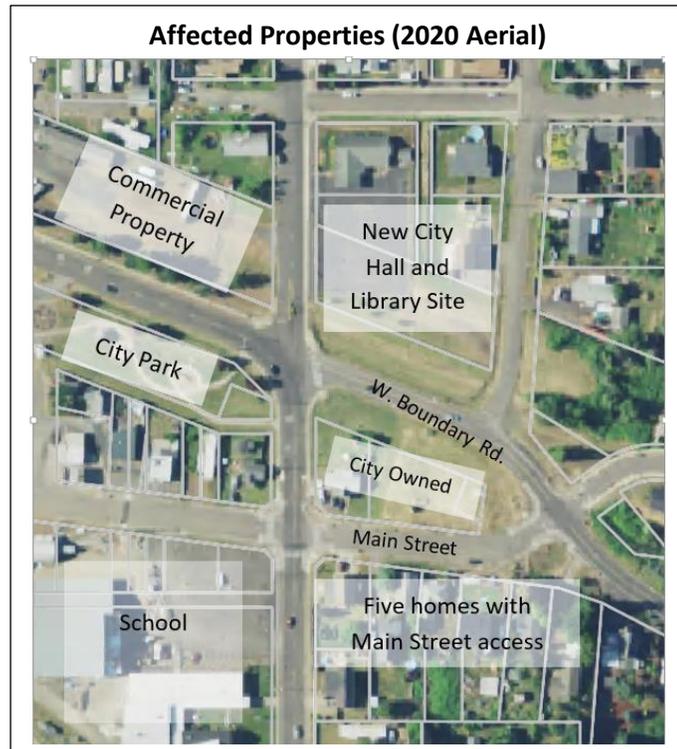
The Lane County SRTS Rural Program Coordinator was involved in outreach and education activities for this project. In August 2020, the Coordinator partnered with the school district and PeaceHealth to donate helmets and providing fitting instructions to families as part of the summer meals program. The SRTS Rural Program will continue to provide safety and encouragement activities before, during, and after the project is constructed.

Helmet Donation and Fitting in Lowell (2020)



Community

The entire City of Lowell will benefit from the project. Making streets safer for children improves the safety and comfort for everyone. A major focus of the Lowell Downtown Master Plan is improving the walkability of the city core which is where the schools are located. The City owns property on both sides of West Boundary Road abutting the proposed sidewalks as well as the park located at the southwest corner of the Jasper-Lowell Road/West Boundary Road intersection. A new city hall and library is proposed on the north side of West Boundary Road.



Abutting Property Owners

The proposed sidewalk construction directly affects abutting property owners and residents. There are five private residences located on the south side of Main Street. The project is not expected to need additional right-of-way, but the construction may affect front yards and driveways. Staff will continue to work with property owners throughout the project.

Freight/Trucks

None of the affected roads are officially-designated freight routes; however, the permissive left turn with wide truck-turning radius at the proposed location of the pedestrian-island refuge required careful consideration. The design proposes mountable curbing to accommodate truck turning movements.

Elected Officials

Lane County Commission Heather Buch, representing the affected area, is very supportive of the project and announced the grant award at the Lane Area of Commission on Transportation. The Mayor of Lowell has expressed appreciation and excitement about the project.

Equity: Title VI/Environmental Justice

Title VI of the Civil Rights Act of 1964 is the federal law which protects individuals from discrimination on the basis of their race, color, or national origin in programs that receive federal financial assistance, such as Lane County Public Works.

Environmental Justice (EJ) is a term that comes from the Presidential Executive Order 12898, building upon the antidiscrimination provisions of Title VI of the Civil Rights Act. EJ is also expressed as “social justice” and “equity” all of which is grounded in the practice of making sure that both benefits and burdens of transportation investments are shared as equitably as possible among all affected communities. The focus is on inclusive planning approaches that reach out to traditionally underrepresented populations, particularly low-income and minority populations.

Lane County’s Title VI Policy Statement

(Lane County Public Works Title VI Plan, 2016):

Lane County, acting through its Public Works Department, assures that no person shall, on the grounds of race, color, national origin, sex, age, disability or income as provided by the Title VI of the Civil Rights Act of 1964 and related authorities, be excluded from participation in, be denied benefits of, or otherwise subjected to discrimination under any County sponsored program or activity. The County further assures that every effort will be made to ensure non-discrimination in all of its programs and activities, whether those programs and activities are federally funded or not.

Populations of Concern

Based on the 2019 5-year estimates from the US Census Bureau American Community Survey, which is the most recent data available, **the project area has the greatest proportions of youth (22%), elderly (23%), and disabled (18%) populations.** The data indicates less than one percent of the population in the project area includes people of color or people with limited English proficiency. Although the area as a whole does not have a significant proportion of the population in poverty, the Lowell School District has the greatest percentage of students eligible for free and reduced lunches based on household income than any other school district in Lane County.

- **Youth:** Children and young adults under the age of 18 have very different transportation needs than the adult population. The vast majority of people under 18 are unable to drive a car, and therefore rely more on walking, bicycling, public transit, carpooling, or rides from family, if available. Other youth-related vulnerabilities may include lacking knowledge of safe travel behaviors. Road

design and sidewalk conditions are key factors in determining youth physical activity. Safe crossings, well-built sidewalks, and traffic calming strategies are all associated with greater physical activity in children and young adults.

- This project is intended to directly benefit this population by constructing sidewalks and reducing the crossing distance of a busy intersection.
 - Lane County's SRTS Rural Program will continue to provide safety education resources to the Lowell School District.
- **Seniors:** The population over 64 years of age may require more alternatives to driving and thus have more mobility needs than the general adult population. Older adults increasingly depend on active transportation modes, such as using public transit, walking and/or biking when they decrease or stop driving. Prioritizing active transportation needs enables older adults to maintain positive well-being, despite the onset of functional limitations. Older adults are especially vulnerable to social isolation, which can result in significant declines in physical health; increasing walkability enhances older adults' ability to connect with others.
 - This project will benefit this population by providing sidewalks, reducing the crossing distance of a busy intersection, and constructing ADA ramps.
 - Project outreach activities eliminated the need travel to participate by providing direct-mail postcards.
 - **Disability:** Mobility is a top issue for most people with disabilities, and often determines the extent to which they can participate in the community. Most people experience disability at some point in their lives, if only temporarily in some cases. A variety of temporary and permanent cognitive, visual, and physical disabilities can prevent people from being able to drive a car, making a variety of transportation options essential. Active and public transportation options are essential for the inclusion of people with disabilities in our communities.
 - This project will benefit this population by providing sidewalks, reducing the crossing distance of a busy intersection, and constructing ADA ramps.
 - Project outreach activities eliminated the need travel to participate by providing direct-mail postcards.



Outreach

- **Direct mailings** – postcards announcing the project and the opportunity to provide public comment at the July 28, 2021 TrAC meeting were mailed to the entire Lowell zip code which is approximately 806 addresses.
- **Webpage** -- this project has webpage that will be updated throughout the process with relevant project information:
www.lanecountyor.gov/LowellSidewalk
- **Interested Parties (IP) List** – interested parties will be updated regularly throughout the life of the project
- **School Newsletters** – the Lundy Elementary School principal committed to providing educational information to students. The Lane County SRTS Rural Program coordinator will also work with students on pedestrian safety education
- **Public Meetings** – in addition to the TrAC public hearing, the BCC meetings at which the final decision will be made are open to the public. Staff presented the project to the Lowell City Council at a public meeting on April 6, 2021. Staff also presented the project to the TrAC at their May 26, 2021 meeting which is open to the public.

Summary

As of the date of this report, staff has only received comments in support of the project. No concerns or objections have been expressed. Project support has been building with the community for years.

Public support was garnered through the grant application process. The application was signed by the City of Lowell Administrator and the Lowell School District Superintendent. Letters of support were provided by the Lundy Elementary

School Principal, the Lane Area Commission on Transportation; and the Safe Lane Transportation Coalition. Lane County staff worked closely, for several years, with the City of Lowell to develop the grant application. The partnership began in 2018, when Lane County staff participated in the City's Downtown Master Plan update process, walking the streets, and identifying priority infrastructure needs to improve pedestrian safety and comfort.



Design Recommendation

The design concept drawings are included as Appendix A. The design elements are summarized below.

- **Sidewalk reconstruction on both sides of Main Street**, between West Boundary Road and Jasper-Lowell Road (Pioneer Street). This will replace deteriorated sidewalks and will connect each end of the sidewalks to ADA infrastructure that was installed by Lane County in 2020. Driveway approaches will be reconstructed. The improvements are anticipated to fit within the existing right-of-way.
- **Sidewalk construction on both sides of West Boundary Road**, between Main Street and Jasper-Lowell Road (Pioneer Street). This will be new sidewalk where there is none. The sidewalk will be setback from the road which currently only has a narrow shoulder. Curbs and gutters will be added to West Boundary Road and the roadway shoulder will require additional fill to support the new sidewalks. There are no known natural resource impacts associated with this fill activity – or with any element of the project.
- **Pedestrian crossing improvements at the Jasper-Lowell (Pioneer Street)/West Boundary Road intersection** to include:
 - Painted continental crosswalks at all four sides of the intersection
 - ADA ramps at all intersection corners
 - A pedestrian-refuge island within the west leg of the intersection crosswalk. This is intended to reduce the crossing distance for pedestrians.
 - A curb extension at the southwest corner of the intersection to channelize the vehicle turning movements to reduce vehicle speeds. This curbing will be mountable by larger trucks.

Funding

The total project cost is \$1,203,616 which includes the value of the 2020 Lane County ADA construction project to fulfill the 20% cash match requirement of the grant. The available grant funding is \$931,616. The design concept cost estimate is approximately \$864,878.

Due to the grant funding awarded to this project, property owners with land that borders the sidewalks will not be financially responsible for sidewalk construction costs. They will, however, be responsible for maintenance.

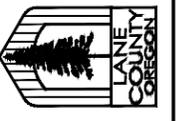
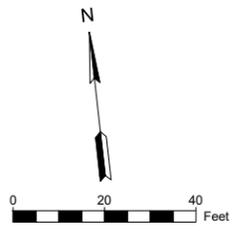
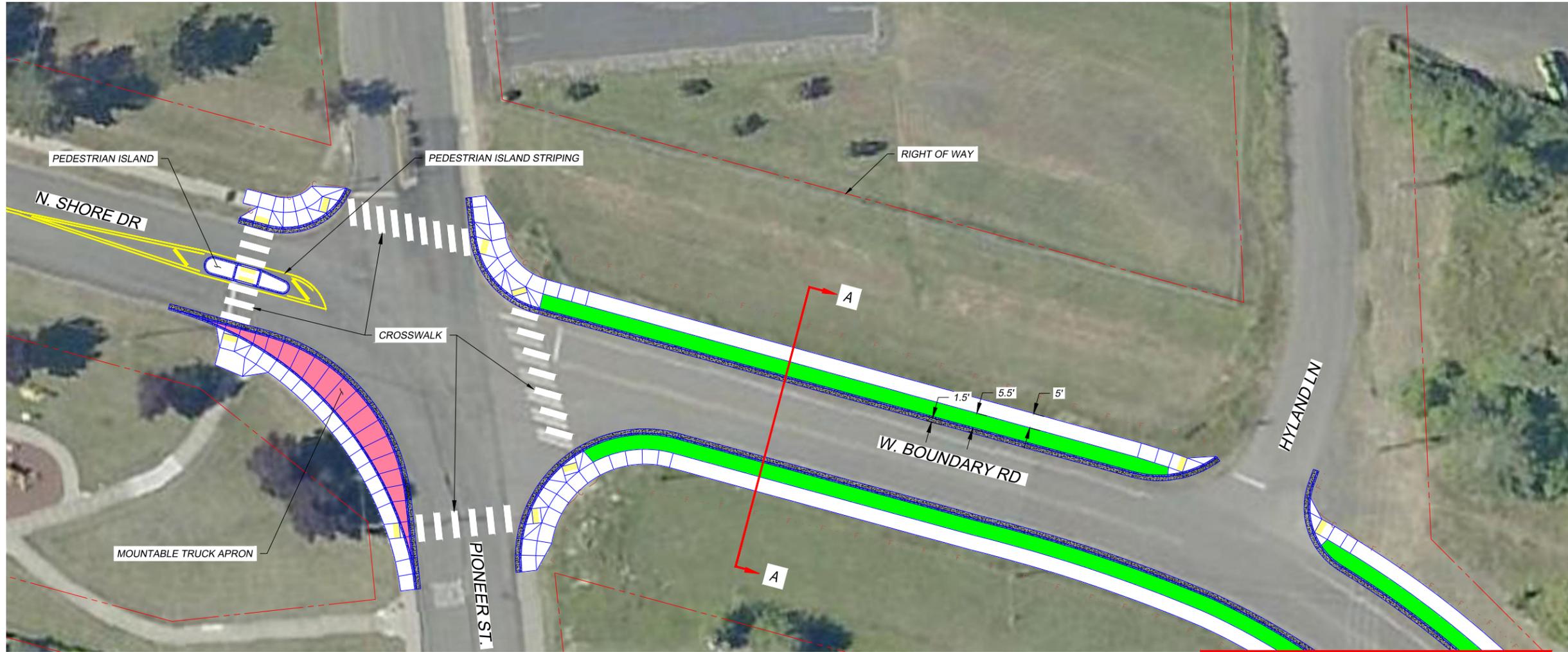
Just Compensation (Right-of-Way Acquisition)

No additional right-of-way acquisition is anticipated. The proposed design fits within the existing right-of-way. Temporary construction easements may be necessary, especially to construct ADA ramps at the intersections. Property owners will be offered Just Compensation for the portion of their property needed to complete the project. The Just Compensation amount is determined by an appraisal and forms the basis of monetary offers presented to property owners. Just Compensation includes the estimated value of all the land and improvements within the needed area. Staff will work with property owners affected by the project, such as temporary construction easement acquisition and coordination on mitigating impacts to fences and landscaping.

Next Steps

Following approval of the Design Concept by the Lane County Board of Commissioners, staff will continue to develop the design into construction drawings. The right-of-way / temporary construction easement needs for the project are conceptual at this time and will be more precisely determined as the design drawings are refined. Staff will work with property owners affected by the project, such as right-of-way/easement acquisition and coordination on mitigating impacts to fences and landscaping.





LANE COUNTY
DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION
 DANIEL M. HURLEY, P.E. PUBLIC WORKS DIRECTOR
 PEGGY A. KEPPLER, PE, PLS. COUNTY ENGINEER

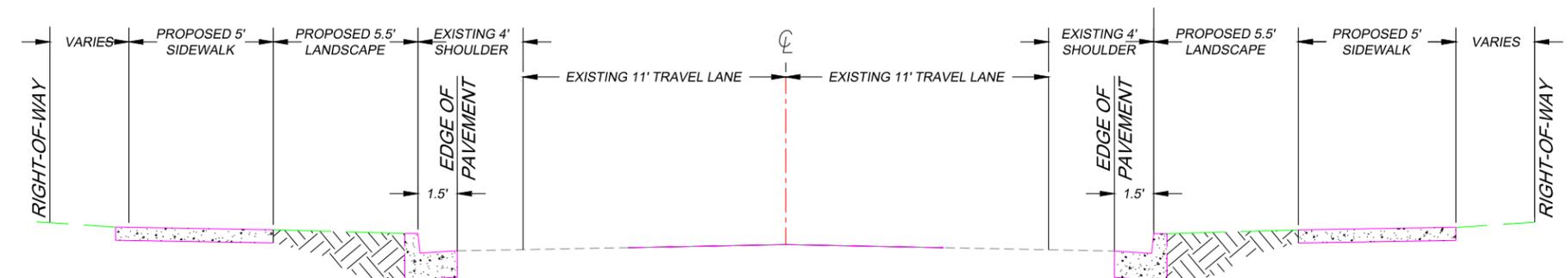
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W. BOUNDARY RD

SEE SHEET 2

LEGEND

- LANDSCAPE STRIP
- SIDEWALK
- CURB & GUTTER
- RIGHT-OF-WAY



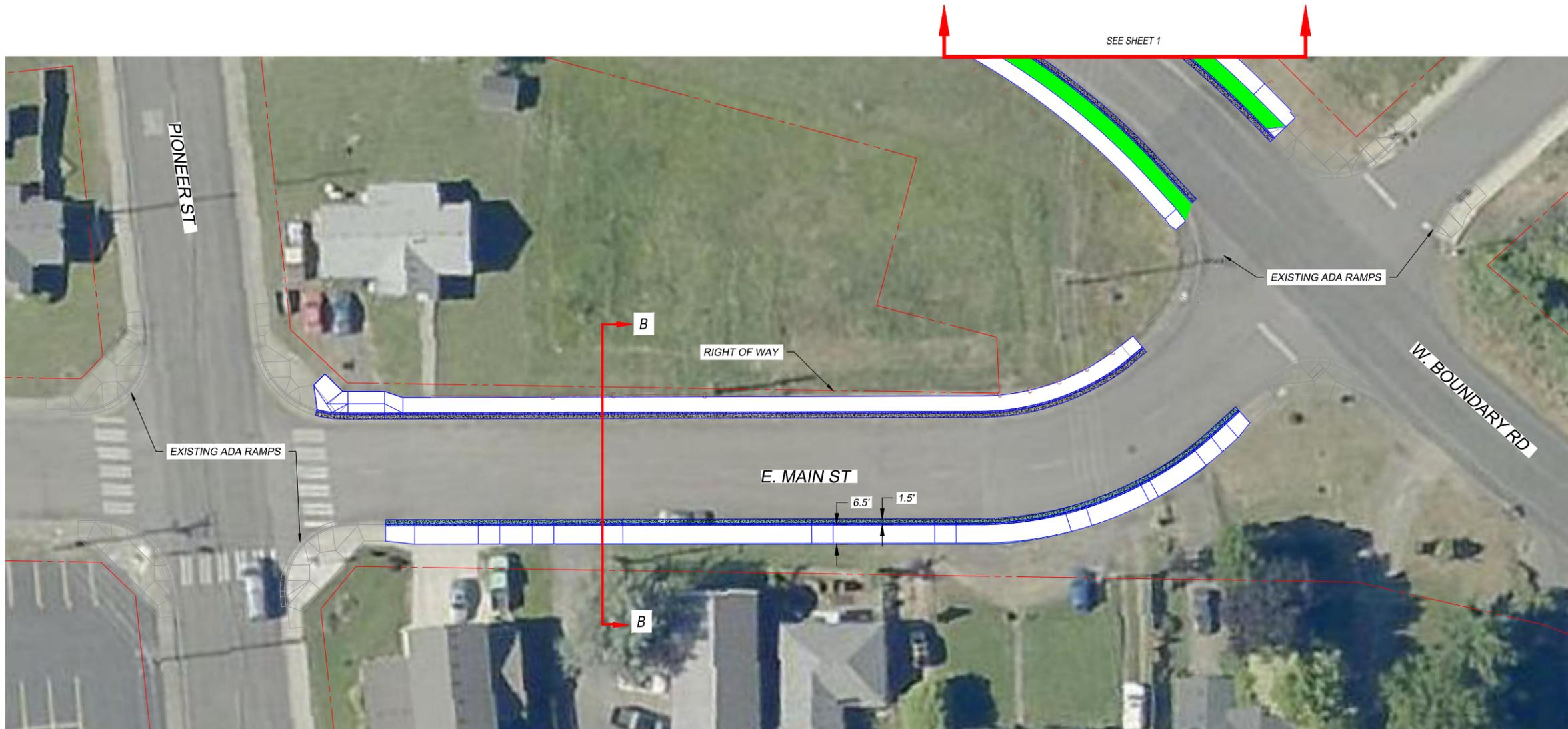
TYPICAL SECTION A-A



LUNDY ELEMENTARY SCHOOL -
SIDEWALKS
W. BOUNDARY RD

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 PROJECT NO.:
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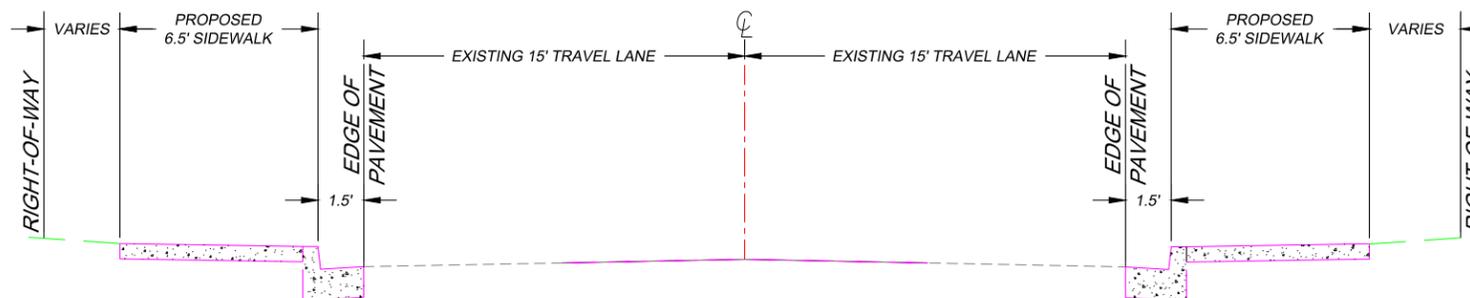
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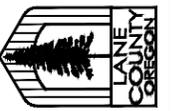
E. MAIN ST

LEGEND

- LANDSCAPE STRIP
- SIDEWALK
- CURB & GUTTER
- RIGHT-OF-WAY



TYPICAL SECTION B-B



LANE COUNTY
DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION
 DANIEL M. HURLEY, P.E.
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 PEGGY A. KEPPLER, PE, PLS.
 COUNTY ENGINEER

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| LUNDY ELEMENTARY SCHOOL - SIDEWALKS E. MAIN ST | | PROJECT NO. | ROAD NO. |
| | | DATE 7/19/21 | |
| SHEET NO. | | 2 | |



LANE COUNTY ROAD & BRIDGE PROJECTS

FY2020/2021 – FY2025/2026

TRANSPORTATION ADVISORY COMMITTEE

Robin Mayall, Chair, Springfield

Jim Torrey, North Eugene

John Marshall, Vice Chair, East Lane

Christi Thompson, West Lane

Gwen Jaspers, South Eugene

Kevin Woodworth, Member-at-large

Collina Beard, Member-at-Large

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Peggy Keppler, County Engineer/Engineering & Construction Services Manager

Sasha Vartanian, Transportation Planning Supervisor

Danielle Stanka, Engineering Associate

ONLINE PUBLICATION

This publication is available on the Lane County Transportation Planning website at:

<https://lanecounty.org/cms/one.aspx?portalId=3585881&pageId=4213801>

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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

Lane County's transportation system is essential to meeting the needs of the community by connecting people to jobs, health care, education, social services, recreation, and supporting the economy.

In order to meet the needs of the community, Lane County Public Works *focuses on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long-term environmental benefit.*

This document's focus is on Lane County Public Works road and bridge capital projects and:

- Reviews the existing inventory of Lane County roads and bridges;
- Reports on the delivery of the past year's programmed road and bridge capital projects (FY2020/2021);
- Describes the funding of road and bridge capital projects;
- Explains the relationship of road and bridge capital projects to existing transportation plans;
- Documents how road and bridge projects are prioritized for inclusion in the Lane County Capital Improvement Plan (LC-CIP);
- And summarizes the road and bridge capital projects programmed for the next five-year planning period (FY2021/2022-2026/2027).

WE RESPONSIBLY MANAGE AVAILABLE RESOURCES TO DELIVER VITAL, COMMUNITY-CENTERED SERVICES WITH PASSION, DRIVE, AND FOCUS.

Lane County Mission Statement

Lane County maintains 1,472 miles of public roadway and 429 public bridges.

Accomplishments for FY2020/2021 include:

- ✓ 7 projects completed
- ✓ 4.7 miles of road resurfacing
- ✓ 10.6 miles of slurry seal surfacing
- ✓ 644.8 linear feet of new sidewalk
- ✓ 74 ADA compliant sidewalk ramps
- ✓ 23 pedestrian signals upgraded

Each year unforeseen circumstances can disrupt productivity resulting in delayed or cancelled projects. In 2020, Lane County's project delivery was impacted by the COVID-19 pandemic as well as the severe wildfire season. This contributed to the following:

- ↓ 6 projects were delayed
- ↓ \$6,102,604 funds expended of \$17,270,514 originally estimated for FY2020/2021

Lane County Public Works leverages available funding in order to maximize road and bridge infrastructure investments. Below is a summary of how road and bridge projects are funded:

- \$4,250,000 of Road Funds is dedicated annually to road and bridge capital projects;
- \$707,024 of outside funds for construction in FY2020/2021

The Lane County Capital Improvement Plan (LC-CIP) supersedes the former Road & Bridge CIP, which is now obsolete.

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.

Limited funding creates the need to prioritize projects and make strategic investments. Lane County's Transportation System Plan (TSP) identifies needs throughout Lane County's multi-modal transportation system 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 identifying needs and 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)



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.

A primary role of the Transportation Advisory Committee (TrAC) is to select road and bridge projects for inclusion in 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 first used by staff to develop a draft road and bridge projects list for review and input by the TrAC. Once the TrAC holds a public hearing and makes a recommendation to approve the 5-year capital projects list, it is incorporated into the LC-CIP review and approval process with the Board of County Commissioners.

Lane County's allocation for the next five-year planning period (FY2021/2022 – 2025/2026) for road and bridge projects is approximately \$45.4 million:

- \$20,331,000 of Road Funds for the next five-year period
- \$25,049,313 of outside revenue for the next five-year period

As in the preceding LC-CIP, the road and bridge projects for the LC-CIP FY2021/2022 – 2025/2026 allocates a significant percentage of the Road Fund toward pavement preservation and preventative maintenance.

II. INTRODUCTION

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. The LC-CIP is a five-year plan that identifies projects, their funding sources, and the estimated schedule for project delivery and completion.

Updates to the road and bridge projects in the LC-CIP take place on an annual basis. The process begins with an inventory and assessment of Lane County's road system to identify the condition of existing infrastructure. An annual pavement assessment provides staff with the data they need to identify what road sections require more than routine maintenance and may be candidates for larger infrastructure projects. All County-owned bridges are inspected biennially under the Oregon Department of Transportation's (ODOT) bridge inspection program. Lane County is informed of bridges that need maintenance and repairs through this inspection process.

Routine 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.

Improvements beyond routine maintenance and repair often become capital infrastructure projects. Examples of major improvements include adding new pavement to sections of road, repairing sections of failing roadway, seismically retrofitting bridges and upgrading culverts, adding new bike lanes and shoulders, and adding new and improved sidewalks and ADA ramps. Projects are categorized into five buckets of capital investments for road and bridge projects:

- Pavement Preservation
- Bridges & Structures
- Right-of-Way
- Infrastructure Safety Improvements
- General Construction

The funds identified for the road and bridge projects in the LC-CIP must also align with Lane County Public Works' annual budget. 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 road and bridge projects in the LC-CIP provide information about locally significant, relevant construction projects that respond to Lane County and the community's needs and priorities as they evolve. The road and bridge projects in the LC-CIP build on coordination between Public Works' divisions, and input from the TrAC and members of the public. Additionally, the project list reflects the past planning efforts that identify transportation needs and include: 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 the Lane County Bicycle Master Plan (in progress).

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, followed in the third tier by Economic Vitality, Natural Environment, Equity and Accessibility, Mobility, Connectivity, Active Transportation and Public Health.

III. EXISTING ROAD AND BRIDGE INFRASTRUCTURE

Lane County currently maintains 1,471 miles of public roadway and 429 public bridges. Fifty-four percent (55%) of Lane County’s road network is comprised of collector and arterial roads. These roads carry more vehicular traffic and freight than local roads. Accordingly, they require more frequent maintenance.

Lane County reports to the Oregon Department of Transportation (ODOT) on the condition of paved, federal-aid roads that it owns. Federal-aid roads are those that serve businesses and commerce and exclude roads that are primarily used for local trips (e.g., Local Roads and Rural Minor Collectors). ODOT also reports on the condition of Lane County bridges in the National Bridge Inventory, which are bridges longer than 20 feet and open to the public for motor vehicle traffic. The pavement and bridge conditions have slightly decreased from the previous reporting period. In particular, 10 bridges were moved from “Good” to “Fair.”

TABLE 1. PAVEMENT AND BRIDGE CONDITIONS - 2021

| Good | Fair | Poor |
|--------------------------------|-------------------------------|------------------------------|
| 440 miles of roadway pavement* | 48 miles of roadway pavement* | 1 miles of roadway pavement* |
| 101 bridges | 302 bridges | 7 bridges |

*Federal-Aid Roads

ROADS

As shown Tables 2 and 3, approximately 186 miles (12%) of the County’s roadways are classified as urban roads. Of these urban roadway miles, approximately 37 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 2. ROAD INVENTORY

| Functional Classification | Total Miles | Percent | Pavement Type | | |
|------------------------------|----------------|-------------|---------------|---------------|---------------|
| | | | AC | OIL MAT | GRAVEL |
| Rural Local | 537.63 | 37% | 195.57 | 251.98 | 90.08 |
| Rural Minor Collector | 363.52 | 25% | 202.02 | 93.10 | 68.40 |
| Rural Major Collector | 145.73 | 10% | 134.58 | 11.15 | - |
| Rural Major Collector (FASC) | 180.52 | 12% | 180.52 | - | - |
| Rural Minor Arterial | 57.79 | 4% | 57.79 | - | - |
| Urban Local | 116.96 | 8% | 107.24 | 9.11 | 0.61 |
| Urban Minor Collector | 15.61 | 1% | 15.61 | - | - |
| Urban Minor Arterial | 20.66 | 1% | 20.66 | - | - |
| Urban Principal Arterial | 0.74 | 0% | 0.74 | - | - |
| Urban Major Collector | 32.10 | 2% | 31.46 | 0.65 | - |
| Totals | 1471.26 | 100% | 946.17 | 365.99 | 159.10 |

TABLE 3. COUNTY ROADS WITHIN CITY LIMITS

| LOCATION | TOTAL Miles | PAVEMENT TYPE | | |
|---------------|----------------|---------------|---------------|---------------|
| | | AC | OIL MAT | GRAVEL |
| Outside City | 1433.88 | 911.654 | 363.26 | 158.96 |
| Coburg | 1.95 | 1.95 | - | - |
| Cottage Grove | 0.17 | 0.17 | 0.00 | - |
| Creswell | 0.95 | 0.68 | 0.27 | - |
| Dunes City | 4.56 | 3.14 | 1.28 | 0.13 |
| Eugene | 10.59 | 10.56 | 0.04 | - |
| Florence | 2.96 | 2.45 | 0.51 | - |
| Junction City | 3.74 | 3.67 | 0.07 | - |
| Lowell | 2.51 | 2.51 | - | - |
| Oakridge | 2.44 | 2.17 | 0.27 | - |
| Springfield | 2.55 | 2.26 | 0.29 | - |
| Veneta | 2.07 | 2.07 | - | - |
| Westfir | 2.89 | 2.89 | - | - |
| TOTAL | 1471.26 | 946.17 | 365.99 | 159.10 |

BRIDGES

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 4. BRIDGE INVENTORY

| Bridge Material/Construction | Quantity | Restricted Weight/Width | Closed |
|----------------------------------|------------|-------------------------|----------|
| Concrete | 8 | 3 | 0 |
| Continuous Concrete | 29 | 6 | 0 |
| Steel | 3 | 1 | 0 |
| Continuous Steel | 1 | | 0 |
| Pre-Stressed Concrete | 367 | 4 | 0 |
| Continuous Pre-Stressed Concrete | 6 | 1 | 0 |
| Wood/Timber | 15 | 15 | 0 |
| Total | 429 | 30 | 0 |

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 and 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. FY2020/2021 REPORT

Lane County completed 7 projects during the FY2020/2021 construction cycle. These projects included 4.7 miles of road surfacing; 10.6 miles of slurry seal surfacing; and 645 lineal feet of sidewalk. The number of ADA ramps and pedestrian signal improvements are based on data obtained from 2020 ADA Annual Report, which summarizes the previous fiscal year's construction projects. There were 74 ADA ramps and 23 pedestrian signals upgraded in FY2019/2020.

Table 5 summarizes the key performance measures associated with the transportation prioritization hierarchy and the TSP guiding principles and framework for system design that the hierarchy is based off of. The table provides a comparison between 2020 and 2019. The type of projects built in a given year and their funding sources vary significantly and impact many of the performance measures. It is notable that the total dollars of construction contracts awarded is nearly double in 2019 compared to 2020.

Table 6 below lists the projects included in the LC-CIP Fiscal Years 2020-2024. Note the form # corresponds to the project forms number listed in the LC-CIP FY 2021-2025 report. Projects programmed for FY2020/2021 have a cost estimate in the column titled *FY 20/21 CIP Estimate*. If the project was constructed in FY2020/2021 there is a cost estimate included in the column titled *Final Construction Estimate*. The status of all projects listed is documented in the column titled *Comments*.

TABLE 5. KEY PERFORMANCE MEASURES

| Lane County Road & Bridge Project Prioritization Goals | Lane County Key Performance Measures | 2020 | 2019 |
|--|---|-------------|--------------|
| Maintenance and Preservation | Percent of pavement miles in "fair or better" condition | 93.44% | 96.70% |
| | Percent of bridges in "good" condition | 61.65% | 63.20% |
| | Percent of bridges in "fair" condition | 32.52% | 31.48% |
| Safety | Number of fatalities* (2019) | 14 | 7 |
| | Number of serious injuries* (2019) | 34 | 37 |
| | Dollars spent on safety infrastructure (e.g. guardrail, rumble strips etc.) | \$625,850 | \$903,400 |
| | Number of non-motorized fatalities and non-motorized serious injuries* (2019) | 1 | 2 |
| Active Transportation & Public Health / Connectivity | Percent of County miles with bike facilities in "fair or better" condition | 99% | 100% |
| | Percent of compliant ADA Ramps*** | 14.46% | 14.46% |
| | Dollars spent on bike and pedestrian facilities** | \$1,874,663 | \$2,625,120 |
| Economic Vitality | Total dollars of construction contracts awarded | \$8,892,195 | \$16,968,486 |
| | Total dollar amount awarded to DBEs | \$0 | \$85,500 |
| | Dollars of outside funds | \$707,024 | \$10,381,026 |
| Equity & Accessibility | Number of ADA Ramps upgraded (2020 Annual Report***) | 74 | 133 |
| | Number pedestrian signals upgraded*** | 23 | 3 |
| Natural Environment | Percent of projects where green infrastructure was used | 27.20% | 15.38% |
| | Percent of projects where sustainable paving techniques are incorporated | 18.18% | 30.80% |
| Mobility | Percent of pavement miles in "fair or better" condition of collectors and arterials | 96.20% | 98.70% |
| *Data is obtained from the latest ODOT report 2019 | | | |
| **Data is obtained from FY 2019-2020 Bike/Ped Expense Report | | | |
| ***Data is obtained from 2020 ADA Annual Report that summarizes FY2019/2020 projects | | | |

TABLE 6: SUMMARY OF PLANNED ROAD & BRIDGE IMPROVEMENTS FY2020/2021 REPORT

| Capital Improvement Plan Fiscal Years 2021-2025 | | | | | | |
|---|--|------------|------------------------------------|-----------------------|-----------------------------|--|
| Summary of Planned Road & Bridge Improvements FY2020/2021 | | | | | | |
| Form # | Project Name | Contract # | Funding Source | FY 20/21 CIP Estimate | Final Construction Estimate | Comments |
| S24 | ADA Upgrade Project | | Road Fund | | | See S45 below for this year's ADA upgrade work. ADA Transition Plan promotes a minimum of \$250,000/year in ADA upgrades. |
| S25 | Bailey Hill Road Overlay | | none | | | Project unfunded and moved to pre-planning list. |
| S26 | Beaver Hunsaker Short Term Safety Improvements | 20/21- | Highway Improvement Safety Project | \$695,165 | \$34,686* | *\$34,686 was striping work completed in FY20/21. Bids for completing remaining construction were opened 5/11/2021. Project was awarded to Wildish Const. for \$542,980.00. Construction to be completed by 10/1/2021. |
| S27 | Bob Straub Parkway (MP 0-0.425) | | | | | Project unfunded and moved to pre-planning list. |
| S28 | Bridge Deck Repair Project | | | | | Programmed for FY23/24 |
| S29 | Canary Rd Bridge #39C573 | | | | | Programmed for FY22/23 |
| S30 | Clear Lake Road Overlay | 19/20-10 | Road Fund / Fund Exchange | \$1,770,980 | \$468,093 | Completed. |
| S31 | Cloverdale Road Overlay | | none | | | Project unfunded and moved to pre-planning list. |
| S32 | Coburg Road MP 4.836-6.601 | | STIP | | | Programmed for FY22/23 |
| S33 | CG-Lorane Rd Imp. MP 0.820-12.654 | | | | | Re-programmed for FY25/26 |
| S34 | E King Road Realignment | - | Road Fund | \$236,250 | | This year's work is design and environmental permitting only. Project is unfunded and included in pre-planning list. Outside funding has been requested. |
| S35 | Gilham Road Sidewalk & Safety Improvements | | STIP / CMAQ | \$576,155 | | This year's work is design and environmental permitting only. Construction programmed for completion in FY22/23 |
| S36 | Hamm Road Overlay MP 2.0-4.36 | | | | | Re-programmed for FY24/25 |
| S37 | Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety | | STIP / CMAQ | \$207,122 | | This year's work is design and environmental permitting only. Bidding has been moved to spring 2022 with construction scheduled for completion 12/31/2022. |
| S38 | Junction City SRTS | | none | | | SRTS Funded failed, this project moved to pre-planning status. |
| S39 | Kitson Springs Rd Slide Repair | | FLAP | | | Programmed for FY23/24 |
| S40 | LC Signing & Guardrail | | STIP | | | Project currently in Design phase, Construction programmed for FY23/24 |
| S41 | Laura Street Urban Upgrades | | STIP | | | Construction programmed for FY24/25 |
| S42 | Local Roadway Departures | 20/21-05 | State Funded Local Project | \$681,395 | | Bids for completing construction were opened 3/30/2021. Project was awarded to Apply-A-Line for \$386,340.85 (cost includes Sears Rd, S64 below). Construction to be completed by 10/31/2021. |
| S43 | Lorane Highway Overlay (MP 1.9-4.5) | 19/20-09 | Road Fund / Fund Exchange | \$2,227,435 | \$1,181,250 | Completed. |
| S44 | Lorane Highway Overlay MP 4.5-7.8 | | | | | Re-programmed for FY23/24 |

| | | | | | | |
|-----|---|-----------------------|--|-------------|-------------|---|
| S45 | Lowell Pedestrian Improvements | 19/20-07 | Road Fund | \$ 337,500 | \$241,075 | Project was split into 2 phases. This first phase is completed and includes 14 ADA compliant ramps and 1 pedestrian signal. Costs of this phase are the eligible match funds for Phase 2 (Lundy Elem School) improvements funded with SRTS being constructed summer 2022. |
| S46 | Marcola Road Bridge 001229 | | Road Funds | \$400,000 | \$278,679 | Design phase FY20/21 completed, construction scheduled for FY21/22 has been postponed due to funding shortage. Outside funding has been requested. |
| S47 | Mercer Lake Road | | Road Funds | \$1,295,000 | | Pre-qualified bidders were asked to submit bids by July 9, 2021. Since this project was originally planned for 2 FY's and now being constructed in FY2021/2022, the total budgeted amount is now \$1.8M for FY21/22. |
| S48 | Nelson Mountain Rd Slide Repair | n/a | Road Funds | | | Project completed by Road Maintenance staff. |
| S49 | No. Game Farm Rd MP 0.59-1.69 | | STIP | | | Programmed for FY22/23 |
| S50 | OR 200: MP 30.8 Slide Repair | | none | | | Project is unfunded and moved to pre-planning status. Outside funding has been requested. |
| S51 | Paiute, Winebago, & Indian Streets | | | | | Programmed for FY22/23 |
| S52 | Phase 1 - OR200 - Territorial Stony Point Realignment | 19/20-15 and 19/20-14 | Road Sub-fund 226 and Road Fund Reserves | \$4,476,380 | \$2,280,078 | Project 19/20-15 Stony Point H-Pile/Tie-back Wall completed (\$862,885.12). Project 19/20-14 Stony Point Realignment 35% complete (\$1,407,725.70). |
| S53 | Phase 2 - OR200 - Gillespie Corners Reconstruction | | Road Fund | \$130,000 | | Environmental Consultant work, Construction programmed for FY21/22 has been postponed until additional other funding becomes available. |
| S54 | Phase 3 - PR200 - MP 32.43-34. | | | | | Programmed for bidding in FY22/23, construction to be completed by 10/15/2024. |
| S55 | Phase 4 - OR200- MP35.34-37.77 | | | | | Programmed for FY24/25 |
| S56 | Prairie Road Storm Pipe Replacement | 19/20-11 | Road Fund | \$400,000 | \$386,776 | Completed. |
| S57 | River Road Overlay | | Road Fund / Fund Exchange | | | Project to be constructed in two phases. The first phase FY21/22 and the final phase FY22/23. Bids for the 1st phase were opened 4/6/21, low bid was \$942,212.72 from Wildish Const. |
| S58 | Riverview Avenue Culvert & Overlay | | | | | Construction conflicts with waterline cannot be resolved, project removed from CIP. |
| S59 | Row River Bridge #14964B | | | | | Project is unfunded and removed from CIP. |
| S60 | Row River Bridge #14965A | | | | | Project is unfunded and removed from CIP. |
| S61 | Row River Road Deep Culverts | | Federal Lands Access Program | \$1,496,109 | | Construction delayed to summer 2021. WFLHD approved an additional \$240,000 funding. |
| S62 | Row River Road Reconstruct | | | | | Project is unfunded and moved to pre-planning status. |
| S63 | Row River Trail Crossings | 19/20-12 | Road Fund | \$313,828 | \$226,710 | Completed. |
| S64 | Sears Road Fix Object Removal | 20/21-05 | State Funded Local Project | \$110,000 | \$8,000 | To date we have spent \$8,000 to remove 6 trees along roadway. Work was combined with project S42 above, bids were opened and awarded to Apply-A-Line. Sears Rd estimated costs \$37,930 work to be completed by 10/31/2021. |
| S65 | Sharp's Creek Bridge Repairs | 19/20-13 | Road Fund | \$256,500 | \$180,856 | Completed. |
| S66 | Slurry Seal Projects | 19/20-06 | Road Fund / Eugene | \$729,000 | \$532,880 | Completed. |
| S67 | Spring Blvd Bridge #39C151 Deck | | | | | Project removed from CIP, during the development we research staff found that this bridge was transferred to City of Eugene in 2006. |

| | | | | | | |
|---------------|--|----------|-----------|---------------------|--------------------|---|
| S68 | Sweet Creek Bridge Repair | 19/20-05 | Road Fund | \$578,500 | \$283,520 | Completed. |
| S69 | Territorial Hwy: Suttle Rd Intersection | | | | | Project is unfunded and moved to pre-planning status. |
| S70 | Undefined Bridge Consultant Services | | | \$175,000 | | |
| S71 | Undefined Bridges & Structures | | | \$1,771 | | |
| S72 | Undefined Infrastructure Safety Improvements | | | \$102,889 | | |
| S73 | Undefined Paving | | | \$48,535 | | |
| S74 | Undefined Other Professional Services | | | \$25,000 | | |
| Totals | | | | \$17,270,514 | \$6,102,604 | |

V. FUNDING

OVERVIEW

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 receipts were heavily relied on to fund Lane County transportation projects and maintenance. 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 until 2006. When the SRS expired in 2006, there were several extensions to the payment plan. Lane County responded to the diminishing SRS funding trend 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 an ongoing funding source for the road and bridge infrastructure projects in the LC-CIP.

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 for the Road Fund. 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.

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.

State revenue did not provide the same level of operating revenue compared with the combination of SRS and State Highway revenue. Oregon 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. In addition, the COVID-19 Pandemic has impacted revenue gains.

OTHER FUNDING SOURCES

Lane County aggressively seeks grant funding for planning, project development, design, and construction.

As an ODOT-Certified Local Agency, Lane County is able to deliver 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. The Local Agency Certification strengthens the County's ability to compete for grant monies and improves efficiency in project delivery.

The County receives federal funds through several federal aid programs created under federal legislation such as.. 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.

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

VII. 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

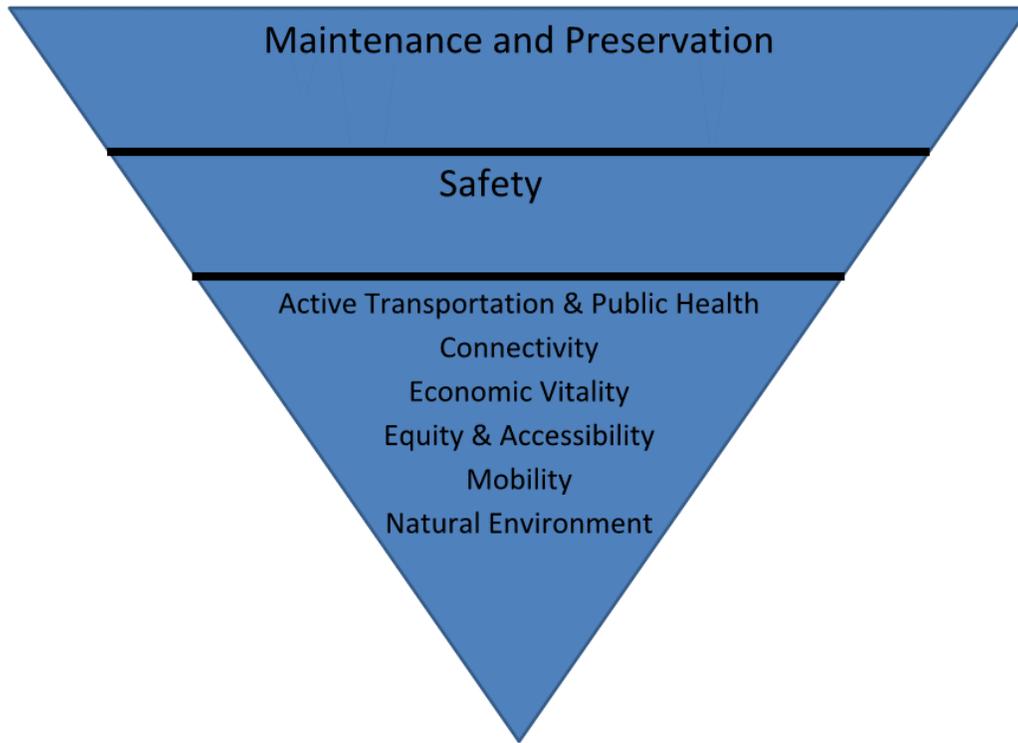
The TrAC has the important role of promoting public participation regarding Lane County's transportation system, including providing input on and participating in the development of the road and bridge projects for the LC-CIP. The TrAC is a committee comprised of volunteer citizens appointed by the BCC.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

VIII. PROJECT CATEGORIES AND PROJECTS FOR FY2021/2022 - FY2025/2026

The road and bridge projects adopted as part of the LC-CIP are anticipated to be constructed as Lane County administered public improvement contracts. Improvements fall within one or more of the project categories described below. For project tracking purposes and for greater detail about each project, Tables 9 through 15 identify the timing and funding needs, Table 16 identifies anticipated revenues, Table 17 documents Territorial Highway Improvement Projects, Table 18 lists Certified on Behalf of (COBOs) projects, and Table 19 lists projects that are currently unfunded.

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, COBOS, AND CONTRACT WORK

This program category allocates funding toward contracting specialized consultants services needed to complete the design and construct projects. It also recognizes work that Lane County is performing and coordinating as a Locally Certified Agency (Certified on Behalf of) for agencies that are not Locally Certified to deliver projects on behalf of ODOT.

FY 2021/2022 – 2025/2026 ROAD AND BRIDGE PROJECTS

Lane County’s allocation for the FY2021/2022 – FY2025/2026 road and bridge projects is \$45,380,313. Figure 2 shows the allocation of funding by project category for this LC-CIP cycle. Table 7 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 include Road Fund dollars and external revenue sources. Tables 9 and 16 specify the amounts of external funding for each project category and project.

FIGURE 2: FY2021/2022 – FY2025/2026 FUNDING ALLOCATION BY PROJECT CATEGORY

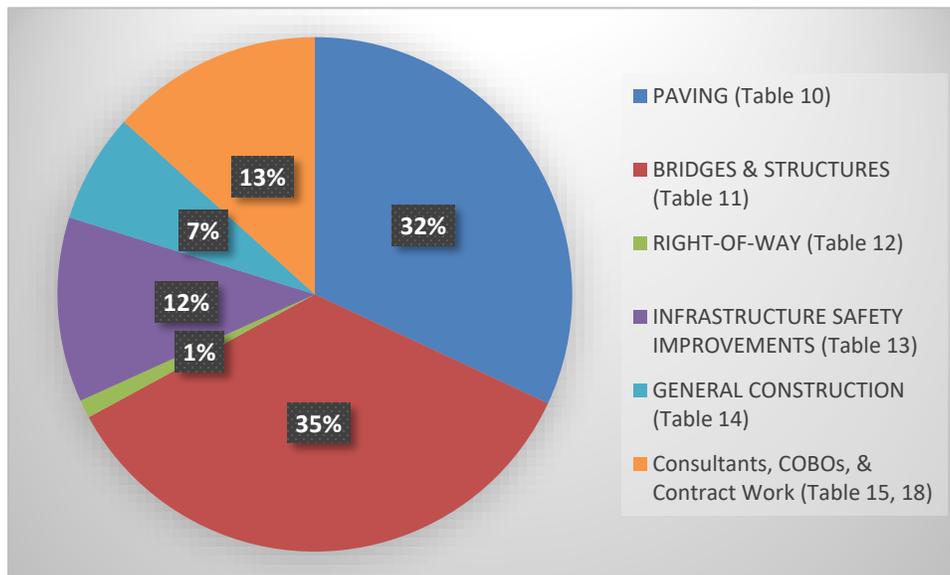


TABLE 7: PROGRAM TOTALS BY CATEGORY

| PROGRAM TOTALS BY CATEGORY | FY 20/21-24/25 CIP | | FY 21/22-25/26 CIP | |
|-------------------------------------|---------------------|-------------|---------------------|-------------|
| | Amount | Percent | Amount | Percent |
| Paving | \$16,554,982 | 45% | \$14,947,983 | 32% |
| Bridges & Structures | \$5,591,436 | 15% | \$15,768,312 | 36% |
| Right-of-Way | \$672,979 | 2% | \$521,212 | 1% |
| Infrastructure Safety Improvements | \$6,071,420 | 17% | \$4,190,053 | 12% |
| General Construction | \$4,351,889 | 12% | \$3,121,153 | 7% |
| Consultants, COBOs, & Contract Work | \$3,276,776 | 9% | \$5,229,807 | 12% |
| TOTAL | \$36,519,482 | 100% | \$43,778,525 | 100% |

FY2021/2022 – FY2025/2026 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. Projects in the Brides & Structures category, instead of the Paving category, account for the largest percentage of total dollars. This is because staff submitted multiple applications for the Local Highway Bridge Program run through ODOT. The funding has not been guaranteed for these projects, but revenue is projected in Table 16.

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. This totals an annual Road Fund budget of \$4.25M. FY2021 shows a lower amount because the Marcola Bridge Project (\$919,000) was reprogrammed for FY2022. As seen in Table 9, amounts are higher due to anticipated non-Road Fund revenues.

The anticipated external revenue shown in Table 16 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 \$25,049,313. The summary tables for FY2021/2022-FY2025/2026 show detailed listings of each project, their estimated costs, and associated revenues as applicable to selected projects. There is not enough Road Fund dollars to construct all identified project needs. Projects where funding is not identified have been moved to Table 19. Staff will work on 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 8: 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 | <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 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 was completed November 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 | <ol style="list-style-type: none"> 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. |
| TBD | <ol style="list-style-type: none"> 1. Anticipate Territorial Hwy Phase 3 will receive \$5,000,000 as a Federal Transportation Earmark project 2. Applications for Hazard Mitigation Grant Program funding have been submitted for raising and widening the bridges in Phase 2 |

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 three 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). Construction began in 2020 and will continue over the next 5 years.

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 9: ANNUAL EXPENSES BY CATEGORY

| CATEGORY | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| PAVING (Table 9) | | | | | | |
| Identified Overlay & Rehabilitation Paving Projects | \$1,800,000 | \$3,330,000 | \$2,040,000 | \$2,947,000 | \$1,800,000 | \$10,117,000 |
| Slurry Seals (Roads Identified Annually) | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 |
| Unidentified Paving Funding Available | \$7,384 | \$88,192 | \$110,000 | \$982,791 | \$150,000 | \$1,330,983 |
| Total Paving | \$2,057,384 | \$3,668,192 | \$2,400,000 | \$4,179,791 | \$2,200,000 | \$14,505,367 |
| BRIDGES & STRUCTURES (Table 10) | | | | | | |
| Bridge Preservation & Rehabilitation | \$0 | \$0 | \$325,000 | \$415,000 | \$11,477,000 | \$12,217,000 |
| Covered Bridge Preservation | \$675,000 | \$0 | \$0 | \$405,000 | \$0 | \$1,080,000 |
| Seismic Rehabilitation & Retrofit | \$0 | \$919,000 | \$0 | \$0 | \$0 | \$919,000 |
| Culverts | \$375,000 | \$350,000 | \$0 | \$0 | \$0 | \$725,000 |
| Unidentified Bridges & Structures Funding Available | \$112,250 | \$31,000 | \$650,000 | \$180,000 | \$16,312 | \$989,562 |
| Total Bridges & Structures | \$1,162,250 | \$1,300,000 | \$975,000 | \$1,000,000 | \$11,493,312 | \$15,930,562 |
| RIGHT-OF-WAY (Table 11) | | | | | | |
| Identified Right of Way Needs | \$0 | \$0 | \$200,000 | \$314,000 | \$0 | \$514,000 |
| Unidentified Right of Way Funding Available | \$0 | \$0 | \$4,460 | \$2,752 | \$0 | \$7,212 |
| Total Right-of-Way | \$0 | \$0 | \$204,460 | \$316,752 | \$0 | \$521,212 |
| INFRASTRUCTURE SAFETY IMPROVEMENTS (Table 12) | | | | | | |
| Pedestrian/Bicycle Improvements | \$1,465,588 | \$1,357,000 | \$250,000 | \$250,000 | \$250,000 | \$3,572,588 |
| Transportation Safety Actions | \$0 | \$0 | \$1,016,100 | \$0 | \$0 | \$1,016,100 |
| Unidentified Infrastructure Safety Improvement Funding Available | \$116,566 | \$21,311 | \$45,647 | \$250,000 | \$250,000 | \$683,524 |
| Total Infrastructure Safety Improvements | \$1,582,154 | \$1,378,311 | \$1,311,747 | \$500,000 | \$500,000 | \$5,272,212 |
| GENERAL CONSTRUCTION (Table 13) | | | | | | |
| Identified General Construction Projects | \$0 | \$0 | \$3,101,889 | \$0 | \$0 | \$3,101,889 |
| Unidentified General Construction Funding Available | \$0 | \$0 | \$19,264 | \$0 | \$0 | \$19,264 |
| Total General Construction | \$0 | \$0 | \$3,121,153 | \$0 | \$0 | \$3,121,153 |
| CONSULTANTS (Table 14) | | | | | | |
| Identified Consulting Services - Engineering | \$425,000 | \$100,000 | \$100,000 | \$0 | \$0 | \$625,000 |
| Unidentified Consulting Services - Engineering | \$100,000 | \$0 | \$50,000 | \$150,000 | \$150,000 | \$450,000 |
| Identified Consulting Services - Bridges | \$0 | \$0 | \$0 | \$2,759,000 | \$0 | \$2,759,000 |
| Unidentified Consulting Services - Bridges | \$75,000 | \$0 | \$100,000 | \$181,651 | \$100,000 | \$456,651 |
| Consultants, COBOs, & Contract Work (Table 14, 17) | | | | | | |
| COBO Consultants & Contract Work | \$450,000 | \$1,289,156 | \$0 | \$0 | \$0 | \$1,739,156 |
| Total Consultants and COBO Work | \$1,050,000 | \$1,389,156 | \$250,000 | \$3,090,651 | \$250,000 | \$6,029,807 |
| ANNUAL CIP | \$5,851,788 | \$7,735,659 | \$8,262,360 | \$9,087,193 | \$14,443,312 | \$45,380,313 |
| Total Revenues- (see Table 15) | \$2,520,788 | \$3,485,659 | \$4,012,360 | \$4,837,193 | \$10,193,312 | \$25,049,313 |
| NET COUNTY CIP COST | \$3,331,000 | \$4,250,000 | \$4,250,000 | \$4,250,000 | \$4,250,000 | \$20,331,000 |
| TERRITORIAL HIGHWAY IMPROVEMENTS (Table 16) | | | | | | |
| Total Territorial Highway Improvements | \$0 | \$10,000,000 | \$0 | \$10,000,000 | \$0 | \$20,000,000 |

TABLE 10: PAVEMENT PRESERVATION

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Project Specific Paving* | | | | | | |
| Coburg Rd & N Game Farm Rd, MP 4.84 - 6.60 and MP 0.59 - 1.69, Pavement Preservation | | \$2,100,000 | | | | \$2,100,000 |
| Cottage Grove - Lorane Road MP 5.0-12.654 | | | | | \$1,800,000 | \$1,800,000 |
| 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 4.458 to MP 7.78 | | | \$2,040,000 | | | \$2,040,000 |
| Paiute, Winnebago, Indian | | \$230,000 | | | | \$230,000 |
| River Road UGB to Junction City | \$1,800,000 | \$1,000,000 | | | | \$1,000,000 |
| Slurry Seal Projects** | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 |
| Unidentified Paving Funds Available for New Projects*** | \$7,384 | \$88,192 | \$110,000 | \$982,791 | \$150,000 | \$11,117,000 |
| TOTAL PAVING | \$2,057,384 | \$3,668,192 | \$2,400,000 | \$4,179,791 | \$2,200,000 | \$22,234,000 |

TABLE 11: BRIDGES & STRUCTURES

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|--------------------|--------------------|------------------|--------------------|---------------------|---------------------|
| Bridge Preservation & Rehabilitation | | | | | | |
| Big Fall Creek Rd-Big Fall Creek Reservoir Bridge #39C636 (MP 7.55) Deck Seal | | | \$325,000 | | | \$325,000 |
| Crow Rd-Sprencer Creek O'flow Bridge #39C31A (MP 5.04) Section Loss Repairs | | | | \$145,000 | | \$145,000 |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | | | \$974,000 | \$974,000 |
| King Rd W, Belknap Bridge #39C123 (MP) | | | | | \$932,000 | \$932,000 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | | | \$5,226,000 | \$5,226,000 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | | | \$305,000 | \$305,000 |
| Marlow Rd-Coyote Creek Bridge #39C204 (MP 0.008) Section Loss Repairs | | | | \$110,000 | | \$110,000 |
| Pine Grove Rd-Spencer Creek Bridge #39425 (MP 1.75) Section Loss Repairs | | | | \$110,000 | | \$110,000 |
| Sher Khan Rd-Camas Swale Bridge #14790 (MP 0.21) Section Loss Repairs | | | | \$50,000 | | \$50,000 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | | | \$2,750,000 | \$2,750,000 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | | | \$738,000 | \$738,000 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | | | \$552,000 | \$552,000 |
| Covered Bridge Preservation & Rehabilitation | | | | | | |
| Goodpasture Rd Covered Bridge #39C118 Roof / Deck Repair | \$675,000 | | | | | \$675,000 |
| Old Mill Rd-Office Covered Bridge #39C650 Painting | | | | \$405,000 | | \$405,000 |
| Seismic Rehabilitation & Retrofit | | | | | | \$0 |
| Marcola Bridge | | \$919,000 | | | | \$919,000 |
| Culverts | | | | | | \$0 |
| Five Rivers (2) Culvert Replacements (MP 1.52 & 4.63) | \$375,000 | | | | | \$375,000 |
| Big Creek Rd Fish Culvert | | \$350,000 | | | | \$350,000 |
| Unidentified Bridges & Structures Funding Available for New Projects*** | \$112,250 | \$31,000 | \$650,000 | \$180,000 | \$16,312 | \$989,562 |
| TOTAL BRIDGES & STRUCTURES | \$1,162,250 | \$1,300,000 | \$975,000 | \$1,000,000 | \$11,493,312 | \$15,930,562 |

TABLE 12: RIGHT-OF-WAY ACQUISITION

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|-----------------|-----------------|------------------|------------------|-----------------|-------------------|
| Howard Elementary & Colin Kelly Middle Schools (STP-U) | | | | | | \$0 |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | | \$19,000 | | \$19,000 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | | \$122,000 | | \$122,000 |
| Row River Deep Culverts | | | | | | \$0 |
| Gilham Road Sidewalk & Safety Improvements (KN21385, STBG, Match \$22,055) | | | | | | \$0 |
| Laura Street Urban Upgrade | | | \$200,000 | | | \$200,000 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | | \$29,000 | | \$29,000 |
| Beaver Hunsaker | | | | | | \$0 |
| South 28th | | | | | | \$0 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | | \$63,000 | | \$63,000 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | | \$52,000 | | \$52,000 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | | \$29,000 | | \$29,000 |
| Unidentified Right of Way funding available for new projects | | | \$4,460 | \$2,752 | | \$7,212 |
| TOTAL RIGHT-OF-WAY | \$0 | \$0 | \$204,460 | \$316,752 | \$0 | \$521,212 |

TABLE 13: INFRASTRUCTURE SAFETY IMPROVEMENTS

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|--------------------|--------------------|--------------------|------------------|------------------|--------------------|
| Project Specific Bicycle/Pedestrian Improvements | | | | | | |
| ADA Upgrades | | | \$250,000 | \$250,000 | \$250,000 | \$750,000 |
| Gilham Road Sidewalk & Safety Improvements (KN21385) CMAQ & STBG | | \$1,107,000 | | | | \$1,107,000 |
| Howard Elementary & Colin Kelly Middle Schools | \$720,295 | | | | | \$720,295 |
| Lowell Pedestrian Improvements | \$745,293 | | | | | \$745,293 |
| Maxwell ADA Upgrades | | \$250,000 | | | | \$250,000 |
| Traffic Calming Pilot Project (site tbd) | | | \$100,000 | | | \$100,000 |
| Project Specific Transportation Safety Actions | | | | | | |
| Lane County Signing Improvements & Guardrail Installation | | | \$1,016,100 | | | \$1,016,100 |
| Unidentified Infrastructure Safety Improvement Funding Available for New Projects | \$116,566 | \$21,311 | \$45,647 | \$250,000 | \$250,000 | \$683,524 |
| TOTAL INFRASTRUCTURE SAFETY IMPROVEMENTS | \$1,582,154 | \$1,378,311 | \$1,411,747 | \$500,000 | \$500,000 | \$5,372,212 |

TABLE 14: GENERAL CONSTRUCTION

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|-----------------|-----------------|--------------------|-----------------|-----------------|--------------------|
| Kitson Springs Rd Slide Repair | | | \$3,101,889 | | | \$3,101,889 |
| Unidentified General Construction Funding Available for New Projects*** | \$0 | \$0 | \$19,264 | \$0 | \$0 | \$19,264 |
| TOTAL GENERAL CONSTRUCTION* | \$0 | \$0 | \$3,121,153 | \$0 | | \$3,121,153 |

TABLE 15: CONSULTANTS

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|------------------|------------------|------------------|--------------------|------------------|--------------------|
| Engineering Services 522190 | | | | | | |
| Geotech Services (BB&A) | | | | | | \$0 |
| Geotech Services (Western States Soil) | | | | | | \$0 |
| East King Rd (NEPA) | \$100,000 | \$100,000 | | | | \$200,000 |
| Design/Archy Consulting | | | | | | \$0 |
| Cloverdale Road Overlay | | | \$100,000 | | | \$100,000 |
| Kitson Springs Rd Slide Repair | \$325,000 | | | | | \$325,000 |
| Unidentified Other Professional Services | \$100,000 | \$0 | \$50,000 | \$150,000 | \$150,000 | \$350,000 |
| Bridge Engineering Services 522509 | | | | | | |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | | \$213,000 | | \$213,000 |
| King Rd W, Belknap Bridge #39C123 (MP) | | | | \$290,000 | | \$290,000 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | | \$795,000 | | \$795,000 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | | \$206,000 | | \$206,000 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | | \$727,000 | | \$727,000 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | | \$179,000 | | \$179,000 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | | \$349,000 | | \$349,000 |
| Unidentified Bridge Consultant Services | \$75,000 | \$0 | \$100,000 | \$181,651 | \$100,000 | \$381,651 |
| Total Consultant Services | \$600,000 | \$100,000 | \$250,000 | \$3,090,651 | \$250,000 | \$4,115,651 |

TABLE 16: PROJECT SPECIFIC REVENUES

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY24-25 Consultants | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|--------------------|--------------------|--------------------|--------------------------------|--------------------|---------------------|---------------------|
| Anticipated One-time funds | | | | | | | \$0 |
| Annual ODOT Fund Exchange (453115) | | | | | | | \$0 |
| Big Creek Rd Fish Culvert | | \$300,000 | | | | | \$300,000 |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | | \$176,125 | \$17,049 | \$858,970 | \$1,052,144 |
| Five Rivers Culvert Replacement (MP 1.52) | \$225,000 | | | | | | \$225,000 |
| Gilham Road Sidewalk & Safety Improvements (STBG & CMAQ) | | \$978,311 | | | | | \$978,311 |
| Goodpasture Covered Bridge Roof / Deck Repair | \$506,250 | | | | | | \$506,250 |
| Howard Elementary & Colin Kelly Middle Schools (STP-U) | \$451,861 | | | | | | \$451,861 |
| King Rd W, Belknap Bridge #39C123 (MP) | | | | \$245,217 | | \$821,284 | \$1,066,501 |
| Kitson Springs Rd MP2.5-2.75 Slide Repair (FLAP Funds | \$157,384 | | \$2,921,153 | | | | \$3,078,537 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | | \$683,354 | \$109,471 | \$4,674,290 | \$5,467,114 |
| LC Signing Implementation & Guardrail Safety Improvements | | | \$911,747 | | | | \$911,747 |
| Laura Street Urban Upgrade | | | \$179,460 | | \$2,214,791 | | \$2,394,251 |
| Lowell Pedestrian Improvements SRTS | \$730,293 | | | | | | |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | | \$169,844 | \$26,022 | \$258,677 | \$454,542 |
| N Game Farm Road MP 0.590-1.690 and Coburg Road MP 4.836-6.601 | | \$918,192 | | | | | \$918,192 |
| So. 28th Dust Mitigation | \$250,000 | \$1,289,156 | | | | | \$1,539,156 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | | \$622,337 | \$56,530 | \$2,452,575 | \$3,131,442 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | | \$145,617 | \$46,660 | \$647,207 | \$839,484 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | | \$298,158 | \$26,022 | \$480,310 | \$804,489 |
| Veneta-Elmira Multi-use parth | \$200,000 | | | | | | \$200,000 |
| TOTAL REVENUES | \$2,520,788 | \$3,485,659 | \$4,012,360 | | \$4,837,193 | \$10,193,312 | \$24,319,020 |

TABLE 17: TERRITORIAL HIGHWAY IMPROVEMENTS

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|---|----------|---------------------|------------|---------------------|----------|---------------------|
| OR 200: MP 34.9 Slide Repair (completion 2021) | | | | | | \$0 |
| OR 200: MP 30.8 Slide Repair unfunded | | | | | | \$0 |
| OR 200: Raise & Widen Bridges #4057A & #4058 unfunded | | | | | | \$0 |
| Territorial Highway: Gillespie Corners to Hamm Road (TSP #141b) | | \$10,000,000 | | | | \$10,000,000 |
| Territorial Highway: Hamm Road to Lorane (TSP #141c) | | | | \$10,000,000 | | \$10,000,000 |
| Territorial Highway/Suttle Road Intersection Improvements (TSP #144e) \$750,000 unfunded | | | | | | \$0 |
| Ferguson Road Roundabout | | | | | | |
| High Pass Road Roundabout | | | | | | |
| Multi-use path Veneta/Elmira | | | | | | |
| deferred Territorial Hwy MP 2.03 - MP 42.08, excluding Gillespie Corners to Lorane | | | | | | |
| Surface Treatment Preparation Costs (RMD) | | | | | | |
| Nine Fish Culverts | | | | | | |
| TOTAL TERRITORIAL HIGHWAY IMPROVEMENTS | | \$10,000,000 | \$0 | \$10,000,000 | | \$20,000,000 |

TABLE 18: CERTIFIED ON BEHALF OF (COBO) AGREEMENTS

| PROJECT | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | 5-YR TOTAL |
|--|------------------|--------------------|------------|------------|------------|--------------------|
| Construction Contracts 522524 | | | | | | |
| Springfield - So. 28th Street Dust Mitigation (CMAQ) Construction Contract | | \$1,289,156 | | | | \$1,289,156 |
| TOTAL COBO Construction 522525 | \$0 | \$1,289,156 | \$0 | \$0 | \$0 | \$1,289,156 |
| Engineering Consultant Services 522190 | | | | | | |
| Springfield - So. 28th Street Dust Mitigation (CMAQ) Consultants | \$250,000 | | | | | \$250,000 |
| Springfield - Glenwood Riverfront Path Consultants | \$0 | \$0 | | | | \$0 |
| Veneta - Veneta/Elmira Multi-use Path Consultants | \$200,000 | | | | | \$200,000 |
| TOTAL COBO Construction 522525 | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$450,000 |
| TOTAL COBO AGREEMENTS | \$450,000 | \$1,289,156 | \$0 | \$0 | \$0 | \$1,739,156 |

TABLE 19: UNFUNDED PROJECTS

| PROJECT | | | | | | 5-YR TOTAL |
|--|--------------------|--------------------|--------------------|--------------------|-------------|---------------------|
| Bailey Hill Road (Eugene to Lorane Hwy) | | | | | \$2,200,000 | \$2,200,000 |
| Bob Straub Parkway MP 0.000-0.425 | \$1,200,000 | | | | | \$1,200,000 |
| Cloverdale Road from OR 58 to Hendricks Road (TSP #25) | | | | | \$1,300,000 | \$1,300,000 |
| E. King Road Realignment | | | | \$2,500,000 | | \$2,500,000 |
| Junction City SRTS project | \$1,295,460 | | | | | \$1,295,460 |
| Row River Road Reconstruct: Cottage Grove UGB to Shoreview Drive (TSP #124b) | \$1,200,000 | \$2,100,000 | | | | \$3,300,000 |
| Culvert (3) Upsizing to Support Post Holiday Farm Fire Debris Flows | \$2,230,000 | | | | | \$2,230,000 |
| Goodpasture Rd MP 4.9 Culvert Upsizing | \$365,000 | | | | | \$365,000 |
| Row River Bridges Seismic Upgrades | \$1,500,000 | | | | | \$1,500,000 |
| | \$1,200,000 | \$6,590,460 | \$4,600,000 | \$3,500,000 | \$0 | \$11,795,460 |

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TABLE 8: ANNUAL EXPENSES BY CATEGORY

| CATEGORY | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| PAVING (522524) (Table 9) | | | | | | |
| Identified Overlay & Rehabilitation Paving Projects | \$3,330,000 | \$2,040,000 | \$2,947,000 | \$1,800,000 | \$0 | \$10,117,000 |
| Slurry Seals (Roads Identified Annually) | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$1,000,000 |
| Unidentified Paving Funding Available | \$88,192 | \$110,000 | \$982,791 | \$150,000 | \$2,500,000 | \$3,830,983 |
| Total Paving | \$3,668,192 | \$2,400,000 | \$4,179,791 | \$2,200,000 | \$2,500,000 | \$14,947,983 |
| BRIDGES & STRUCTURES (522525) (Table 10) | | | | | | |
| Bridge Preservation & Rehabilitation | \$0 | \$325,000 | \$415,000 | \$11,477,000 | \$0 | \$12,217,000 |
| Covered Bridge Preservation | \$0 | \$0 | \$405,000 | \$0 | \$0 | \$405,000 |
| Seismic Rehabilitation & Retrofit | \$919,000 | \$0 | \$0 | \$0 | \$0 | \$919,000 |
| Culverts | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| Unidentified Bridges & Structures Funding Available | \$31,000 | \$650,000 | \$180,000 | \$16,312 | \$1,000,000 | \$1,877,312 |
| Total Bridges & Structures | \$1,300,000 | \$975,000 | \$1,000,000 | \$11,493,312 | \$1,000,000 | \$15,768,312 |
| RIGHT-OF-WAY (522526) (Table 11) | | | | | | |
| Identified Right of Way Needs | \$0 | \$200,000 | \$314,000 | \$0 | \$0 | \$514,000 |
| Unidentified Right of Way Funding Available | | \$4,460 | \$2,752 | \$0 | \$0 | \$7,212 |
| Total Right-of-Way | \$0 | \$204,460 | \$316,752 | \$0 | \$0 | \$521,212 |
| INFRASTRUCTURE SAFETY IMPROVEMENTS (522527) (Table 12) | | | | | | |
| Pedestrian/Bicycle Improvements | \$1,357,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$2,357,000 |
| Transportation Safety Actions | \$0 | \$1,016,100 | \$0 | \$0 | \$0 | \$1,016,100 |
| Unidentified Infrastructure Safety Improvement Funding Available | \$21,311 | \$45,647 | \$250,000 | \$250,000 | \$250,000 | \$816,958 |
| Total Infrastructure Safety Improvements | \$1,378,311 | \$1,311,747 | \$500,000 | \$500,000 | \$500,000 | \$4,190,058 |
| GENERAL CONSTRUCTION (522529) (Table 13) | | | | | | |
| Identified General Construction Projects | \$0 | \$3,101,889 | \$0 | \$0 | \$0 | \$3,101,889 |
| Unidentified General Construction Funding Available | \$0 | \$19,264 | \$0 | \$0 | \$0 | \$19,264 |
| Total General Construction | \$0 | \$3,121,153 | \$0 | \$0 | \$0 | \$3,121,153 |
| CONSULTANTS (Table 14) | | | | | | |
| Identified Consulting Services - Engineering | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$200,000 |
| Unidentified Consulting Services - Engineering | \$0 | \$50,000 | \$150,000 | \$150,000 | \$150,000 | \$500,000 |
| Identified Consulting Services - Bridges | \$0 | \$0 | \$2,759,000 | \$0 | \$0 | \$2,759,000 |
| Unidentified Consulting Services - Bridges | \$0 | \$100,000 | \$181,651 | \$100,000 | \$100,000 | \$481,651 |
| COBO Consultants & Contract Work (Table 17) | | | | | | |
| COBO Consultants & Contract Work | \$1,289,156 | \$0 | \$0 | \$0 | \$0 | \$1,289,156 |
| Total Consultants and COBO Work | \$1,389,156 | \$250,000 | \$3,090,651 | \$250,000 | \$250,000 | \$5,229,807 |
| ANNUAL CIP | \$7,735,659 | \$8,262,360 | \$9,087,193 | \$14,443,312 | \$4,250,000 | \$43,778,525 |
| Total Revenues- (see Table 15) | \$3,485,659 | \$4,012,360 | \$4,837,193 | \$10,193,312 | \$0 | \$22,528,525 |
| NET COUNTY CIP COST | \$4,250,000 | \$4,250,000 | \$4,250,000 | \$4,250,000 | \$4,250,000 | \$21,250,000 |
| TERRITORIAL HIGHWAY IMPROVEMENTS (Table 16) | | | | | | |
| Total Territorial Highway Improvements | \$10,000,000 | \$0 | \$10,000,000 | | | \$20,000,000 |

TABLE 9: PAVEMENT PRESERVATION

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|---------------------|
| Project Specific Paving* | | | | | | |
| Coburg Rd & N Game Farm Rd, MP 4.84 - 6.60 and MP 0.59 - 1.69, Pavement Preservation | \$2,100,000 | | | | | \$2,100,000 |
| Cottage Grove - Lorane Road MP 5.0-12.654 | | | | \$1,800,000 | | \$1,800,000 |
| 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 4.458 to MP 7.78 | | \$2,040,000 | | | | \$2,040,000 |
| Paiute, Winnebago, Indian | \$230,000 | | | | | \$230,000 |
| River Road UGB to Junction City | \$1,000,000 | | | | | \$1,000,000 |
| Slurry Seal Projects** | \$250,000 | \$250,000 | \$250,000 | \$250,000 | | \$1,000,000 |
| Unidentified Paving Funds Available for New Projects*** | \$88,192 | \$110,000 | \$982,791 | \$150,000 | \$2,500,000 | \$11,117,000 |
| TOTAL PAVING | \$3,668,192 | \$2,400,000 | \$4,179,791 | \$2,200,000 | | \$15,387,000 |

TABLE 10: BRIDGES & STRUCTURES

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|--------------------|------------------|--------------------|---------------------|--------------------|--------------------|
| Bridge Preservation & Rehabilitation | | | | | | |
| Big Fall Creek Rd-Big Fall Creek Reservoir Bridge #39C636 (MP 7.55) Deck Seal | | \$325,000 | | | | \$325,000 |
| Crow Rd-Sprencer Creek O'flow Bridge #39C31A (MP 5.04) Section Loss Repairs | | | \$145,000 | | | \$145,000 |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | | \$974,000 | | \$974,000 |
| King Rd W, Belknap Bridge #39C123 (MP) | | | | \$932,000 | | \$932,000 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | | \$5,226,000 | | \$5,226,000 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | | \$305,000 | | \$305,000 |
| Marlow Rd-Coyote Creek Bridge #39C204 (MP 0.008) Section Loss Repairs | | | \$110,000 | | | \$110,000 |
| Pine Grove Rd-Spencer Creek Bridge #39425 (MP 1.75) Section Loss Repairs | | | \$110,000 | | | \$110,000 |
| Sher Khan Rd-Camas Swale Bridge #14790 (MP 0.21) Section Loss Repairs | | | \$50,000 | | | \$50,000 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | | \$2,750,000 | | \$2,750,000 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | | \$738,000 | | \$738,000 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | | \$552,000 | | \$552,000 |
| Covered Bridge Preservation & Rehabilitation | | | | | | |
| Old Mill Rd-Office Covered Bridge #39C650 Painting | | | \$405,000 | | | \$405,000 |
| Seismic Rehabilitation & Retrofit | | | | | | |
| Marcola Bridge | \$919,000 | | | | | \$919,000 |
| Culverts | | | | | | |
| Big Creek Rd Fish Culvert | \$350,000 | | | | | \$350,000 |
| Unidentified Bridges & Structures Funding Available for New Projects*** | \$31,000 | \$650,000 | \$180,000 | \$16,312 | \$1,000,000 | \$1,877,312 |
| TOTAL BRIDGES & STRUCTURES | \$1,300,000 | \$975,000 | \$1,000,000 | \$11,493,312 | \$1,000,000 | \$8,166,312 |

TABLE 11: RIGHT-OF-WAY ACQUISITION

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|-----------------|------------------|------------------|-----------------|-----------------|-------------------|
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | \$19,000 | | | \$19,000 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | \$122,000 | | | \$122,000 |
| Laura Street Urban Upgrade | | \$200,000 | | | | \$200,000 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | \$29,000 | | | \$29,000 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | \$63,000 | | | \$63,000 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | \$52,000 | | | \$52,000 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | \$29,000 | | | \$29,000 |
| Unidentified Right of Way funding available for new projects | | \$ 4,460 | \$2,752 | | | |
| TOTAL RIGHT-OF-WAY | \$0 | \$204,460 | \$316,752 | | | \$514,000 |

TABLE 12: INFRASTRUCTURE SAFETY IMPROVEMENTS

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|--------------------|--------------------|------------------|------------------|-----------------|--------------------|
| Project Specific Bicycle/Pedestrian Improvements | | | | | | |
| ADA Upgrades | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 |
| Gilham Road Sidewalk & Safety Improvements (KN21385) CMAQ & STBG | \$1,107,000 | | | | | \$1,107,000 |
| Maxwell ADA Upgrades | \$250,000 | | | | | \$250,000 |
| Traffic Calming Pilot Project (site tbd) | | \$100,000 | | | | \$100,000 |
| Project Specific Transportation Safety Actions | | | | | | |
| Lane County Signing Improvements & Guardrail Installation | | \$1,016,100 | | | | \$1,016,100 |
| Unidentified Infrastructure Safety Improvement Funding Available for New Projects | \$21,311 | \$45,647 | \$250,000 | \$250,000 | \$250,000 | \$816,958 |
| TOTAL INFRASTRUCTURE SAFETY IMPROVEMENTS | \$1,378,311 | \$1,411,747 | \$500,000 | \$500,000 | | \$4,290,058 |

TABLE 13: GENERAL CONSTRUCTION

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|-----------------|--------------------|-----------------|-----------------|-----------------|--------------------|
| Kitson Springs Rd Slide Repair | | \$3,101,889 | | | | \$3,101,889 |
| Unidentified General Construction Funding Available for New Projects*** | \$0 | \$19,264 | \$0 | \$0 | \$0 | \$19,264 |
| TOTAL GENERAL CONSTRUCTION* | \$0 | \$3,121,153 | \$0 | | | \$3,121,153 |

TABLE 14: CONSULTANTS

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|------------------|------------------|--------------------|------------------|------------------|--------------------|
| Engineering Services 522190 | | | | | | |
| Geotech Services (BB&A) | | | | | | \$0 |
| Geotech Services (Western States Soil) | | | | | | \$0 |
| East King Rd (NEPA) | \$100,000 | | | | | \$100,000 |
| Design/Archy Consulting | | | | | | \$0 |
| Cloverdale Road Overlay | | \$100,000 | | | | \$100,000 |
| Kitson Springs Rd Slide Repair | | | | | | \$0 |
| Unidentified Other Professional Services | | \$50,000 | \$150,000 | \$150,000 | \$150,000 | \$500,000 |
| Bridge Engineering Services 522509 | | | | | | |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs | | | \$213,000 | | | \$213,000 |
| King Rd W, Belknap Bridge #39C123 (MP) | | | \$290,000 | | | \$290,000 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) | | | \$795,000 | | | \$795,000 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs | | | \$206,000 | | | \$206,000 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs | | | \$727,000 | | | \$727,000 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs | | | \$179,000 | | | \$179,000 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs | | | \$349,000 | | | \$349,000 |
| Unidentified Bridge Consultant Services | | \$100,000 | \$181,651 | \$100,000 | \$100,000 | \$481,651 |
| Total Consultant Services | \$100,000 | \$250,000 | \$3,090,651 | \$250,000 | \$250,000 | \$3,940,651 |

TABLE 15: PROJECT-SPECIFIC REVENUES

| PROJECT | FY 22-23 | FY 23-24 | FY24-25 | | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|--|--------------------|--------------------|-------------|--------------------|---------------------|----------|---------------------|
| | | | Consultants | FY 24-25 | | | |
| Big Creek Rd Fish Culvert | \$300,000 | | | | | | \$300,000 |
| Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss | | | \$176,125 | \$17,049 | \$858,970 | | \$1,052,144 |
| Gilham Road Sidewalk & Safety Improvements (STBG & King Rd W, Belknap Bridge #39C123 (MP) | \$978,311 | | \$245,217 | | \$821,284 | | \$1,066,501 |
| Kitson Springs Rd MP2.5-2.75 Slide Repair (FLAP Funds | | \$2,921,153 | | | | | \$2,921,153 |
| Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement | | | \$683,354 | \$109,471 | \$4,674,290 | | \$5,467,114 |
| LC Signing Implementation & Guardrail Safety Improvements | | \$911,747 | | | | | \$911,747 |
| Laura Street Urban Upgrade | | \$179,460 | | \$2,214,791 | | | \$2,394,251 |
| Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) | | | \$169,844 | \$26,022 | \$258,677 | | \$454,542 |
| N Game Farm Road MP 0.590-1.690 and Coburg Road MP | \$918,192 | | | | | | \$918,192 |
| So. 28th Dust Mitigation | \$1,289,156 | | | | | | \$1,289,156 |
| S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section | | | \$622,337 | \$56,530 | \$2,452,575 | | \$3,131,442 |
| S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss | | | \$145,617 | \$46,660 | \$647,207 | | \$839,484 |
| Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section | | | \$298,158 | \$26,022 | \$480,310 | | \$804,489 |
| TOTAL REVENUES | \$3,485,659 | \$4,012,360 | | \$4,837,193 | \$10,193,312 | | \$22,528,525 |

TABLE 16: TERRITORIAL HIGHWAY IMPROVEMENTS

| PROJECT | | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|---|---------------------|---------------------|------------|---------------------|----------|----------|---------------------|
| OR 200: MP 34.9 Slide Repair (completion 2021) | | | | | | | \$0 |
| OR 200: MP 30.8 Slide Repair unfunded | \$2,500,000 | | | | | | \$0 |
| OR 200: Raise & Widen Bridges #4057A & #4058 unfunded | \$3,500,000 | | | | | | \$0 |
| Territorial Highway: Gillespie Corners to Hamm Road (TSP #141b) | \$12,000,000 | \$10,000,000 | | | | | \$10,000,000 |
| Territorial Highway: Hamm Road to Lorane (TSP #141c) | \$12,000,000 | | | \$10,000,000 | | | \$10,000,000 |
| Territorial Highway/Suttle Road Intersection Improvements (TSP #144e) \$750,000 unfunded | \$3,000,000 | | | | | | \$0 |
| Ferguson Road Roundabout | \$1,600,000 | | | | | | |
| High Pass Road Roundabout | \$1,500,000 | | | | | | |
| Multi-use path Veneta/Elmira | \$3,500,000 | | | | | | |
| deferred Territorial Hwy MP 2.03 - MP 42.08, excluding Gillespie Corners to Lorane | \$17,000,000 | | | | | | |
| Surface Treatment Preparation Costs (RMD) | \$5,000,000 | | | | | | |
| Nine Fish Culverts | \$5,000,000 | | | | | | |
| TOTAL TERRITORIAL HIGHWAY IMPROVEMENTS | \$66,600,000 | \$10,000,000 | \$0 | \$10,000,000 | | | \$20,000,000 |

Table 17 Cerified on Behalf of (COBO) Agreements

| PROJECT | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | 5-YR TOTAL |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Construction Contracts 522524 | | | | | | |
| Springfield - So. 28th Street Dust Mitigation (CMAQ) Construction Contract | \$1,289,156 | | | | | \$1,289,156 |
| TOTAL COBO Construction 522525 | \$1,289,156 | \$0 | \$0 | \$0 | | \$1,289,156 |
| Engineering Consultant Services 522190 | | | | | | |
| Springfield - So. 28th Street Dust Mitigation (CMAQ) Consultants | | | | | | \$0 |
| Springfield - Glenwood Riverfront Path Consultants | \$0 | | | | | \$0 |
| Veneta - Veneta/Elmira Multi-use Path Consultants | | | | | | \$0 |
| TOTAL COBO Construction 522525 | \$0 | \$0 | \$0 | \$0 | | \$0 |

TABLE 18: Unfunded Projects (Pre-planning)

| PROJECT | | | | | | 5-YR TOTAL |
|--|--------------------|--------------------|--------------------|--------------------|------------|---------------------|
| Bailey Hill Road (Eugene to Lorane Hwy) | | | | \$2,200,000 | | \$2,200,000 |
| Bob Straub Parkway MP 0.000-0.425 | \$1,200,000 | | | | | \$1,200,000 |
| Cloverdale Road from OR 58 to Hendricks Road (TSP #25) | | | | \$1,300,000 | | \$1,300,000 |
| E. King Road Realignment | | | \$2,500,000 | | | \$2,500,000 |
| Junction City SRTS project | \$1,295,460 | | | | | \$1,295,460 |
| Row River Road Reconstruct: Cottage Grove UGB to Shoreview Drive (TSP #124b) | \$1,200,000 | | \$2,100,000 | | | \$3,300,000 |
| Culvert (3) Upsizing to Support Post Holiday Farm Fire Debris Flows | \$2,230,000 | | | | | |
| Goodpasture Rd MP 4.9 Culvert Upsizing | \$365,000 | | | | | |
| Row River Bridges Seismic Upgrades | \$1,500,000 | | | | | |
| Total | \$1,200,000 | \$6,590,460 | \$4,600,000 | \$3,500,000 | \$0 | \$11,795,460 |



Lane County Transportation Advisory Committee (TrAC)

Tentative 12-Month Calendar & Agenda Items

| | | |
|---|---|--|
| <p style="text-align: center;">January 27, 2021</p> <ul style="list-style-type: none"> • Nominations / Appointments: 2020 Chair / Vice Chair LaneACT representative • 2019 Year-End Report / 2019 Next Steps • CIP/Budget update | <p style="text-align: center;">March 24, 2021</p> <p style="text-align: center;">CANCELLED</p> | <p style="text-align: center;">May 26, 2021</p> <ul style="list-style-type: none"> • Transportation System Plan overview • CIP update/Prioritization hierarchy • Lundy SRTS project overview • Towards Zero Deaths update |
| <p style="text-align: center;">July 28, 2021</p> <ul style="list-style-type: none"> • Review/ refinement of CIP project list • Subcommittee formation discussion • Public Hearing: Lundy SRTS Design Concept • Lane County's EV work | <p style="text-align: center;">September 22, 2021</p> <ul style="list-style-type: none"> • Public Hearing: FY22-FY26 Capital Improvement Program • Equity tool overview • SRTS presentation by Rural Lane County Coordinator • Meeting preference (virtual/in-person)? | <p style="text-align: center;">November 17, 2021</p> <ul style="list-style-type: none"> • ECS workgroup highlight • Jurisdictional Transfers discussion • Bike Master Plan update • 30th Avenue Corridor Plan update |
| <p style="text-align: center;">January 26, 2022</p> <ul style="list-style-type: none"> • Nominations / Appointments: 2022 Chair / Vice Chair LaneACT representative • 2021 Year-End Report / 2021 Next Steps • CIP/Budget update • Jurisdictional Transfers discussion | <p style="text-align: center;">March 23, 2022</p> <ul style="list-style-type: none"> • | <p style="text-align: center;">May 25, 2022</p> <ul style="list-style-type: none"> • |
| <p>Road Tour – TBD</p> | | |