



## TRANSPORTATION ADVISORY COMMITTEE (TrAC)

# AGENDA

Wednesday, September 27, 2023

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

### REMOTE OPTION

**Teams Meeting:** [Click here to join the meeting](#)

**Phone:** +1 (469)-949-9300 **Phone Conference ID:** 972 438 750#

### IN PERSON OPTION

Goodpasture Room – Public Works Customer Service Center  
3050 N. Delta Hwy, Eugene

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- I.      Introductions / Agenda Review / Rollcall – *Chair, Robin Mayall, 5 min.*
  - Christi Thompson       Collina Beard
  - Gwen Jaspers       John Marshall       Robin Mayall
  
- II.     General Public Comment, **10 min.**
  
- III.    EWEB Leaburg Dam Decommission – *EWEB Staff, 45 min. (attachments included)*

*EWEB staff will share an overview of the project and highlight transportation challenges that arise from implementation. This overview provides an opportunity for TrAC members to ask questions well in advance of any future discussion or recommendation about transportation solutions for the area.*
  
- IV.    Lane County Road & Bridges Projects for FY2024/2025-2028/2029 Lane County Capital Improvement Plan (CIP) **Public Hearing and Recommendation** – *Sasha Vartanian, 20 min. (attachments included)*

*Staff will provide a brief introduction to the list of Road & Bridge Projects proposed for FY2024/2025-2028/2029. 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 list of Road & Bridge projects to be included in the Lane County CIP.*
  
- V.     Road Maintenance Overview – Matt Tarnoff, **30 min. (attachments included)**

*Staff will provide an overview of maintenance operations and more detail about the outlook of road surface and bridge maintenance with the growing Road Fund challenges.*

VI. Other Updates – All, **10 min.**

- Liaison reports
  - LaneACT – John Marshall
  - Safe Lane Coalition – Gwen Jaspers
- Info share

Additional attachments:

- TrAC 12 Month Calendar



# MEMORANDUM

EUGENE WATER & ELECTRIC BOARD

*Rely on us.*

TO: Lane County Transportation Advisory Committee (TrAC)

FROM: Jeremy Somogye, Generation Engineering Planner IV

DATE: September 12, 2023

AGENDA ITEM: Leaburg Hydroelectric Project Decommissioning

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## Issue

This memo provides an overview of the Leaburg Hydroelectric Project Decommissioning that entails removing Leaburg Dam which also serves as a bridge that provides access to the south and east side of the McKenzie River. According to available public land records, the bridge currently serves approximately twenty-one (21) residential parcels, an agricultural development, and the Leaburg Fish Hatchery. Approximately eighteen (18) property owners, including EWEB are served by the Leaburg Dam Bridge.

The bridge is part of the dam which is owned by EWEB. The bridge serves Leaburg Dam Road which is under the jurisdiction of Lane County. Removing Leaburg Dam is expected to be a requirement of decommissioning and surrendering the operating license that is granted and regulated by the Federal Energy Regulatory Commission (FERC). Removing Leaburg Dam will create potential access alterations that need to be understood in greater detail so potential solutions can be determined. Coordination between Lane County and EWEB will be beneficial to minimize impacts to both agencies.

## Background

The Leaburg Power Canal has been operating as a stormwater conveyance facility since October 2018, when structural issues with the canal embankments prompted EWEB, at the direction of FERC, to dewater the canal and cease power generation until the dam safety issues could be resolved. When it was operable, the canal was supplied by water impounded by Leaburg Dam.

Due to the structural deficiencies of the canal embankments, EWEB initiated a comprehensive risk assessment of the entire canal to better understand the level of investment that would be required to ensure long term safe and reliable operation. This assessment indicated that the necessary level of investment would be considerable and the Net Present Value (NPV or all-in-costs including capital investments, ongoing operation and maintenance, and power generation values) for the Leaburg Project would be substantially negative with less than 20 years remaining on the FERC operating license.

Based on this understanding, the EWEB Board directed staff to perform a detailed triple-bottom-line (TBL – social, environmental, and economic) analysis of long-term options. The resulting strategic evaluation report helped inform EWEB management and the Board of the numerous substantial impacts associated with a long-term decision to either return to service or to decommission the Leaburg Development.

Subsequently, staff presented the Board with a management recommendation entitled *Future Disposition of the Leaburg Hydroelectric Project* at the Board meeting on December 6, 2022. The Board unanimously approved the management recommendation put forth as a Record of Decision per Resolution 2302 on January 3, 2023. The resolution highlighted the following primary components of the management recommendation that will have an impact to the Lane County transportation system:

- Permanently discontinue electricity generation at Leaburg; Leaburg ceased generating electricity in 2018.
- With the decommissioning of Leaburg, Leaburg Dam should, and will likely be required to, be removed, returning the McKenzie River to unobstructed flow in the bypass reach impacted by the hydroelectric facilities.
- The dam's removal warrants alternative access development at the east end of the project boundary, south of the river.

The full Record of Decision, Resolution 2302, and supporting strategic evaluation information can be found at the link provided the Additional Information section below.

### **EWEB's Near-Term Steps**

Decommissioning a hydroelectric project is a complex process with many stages, variables, and interdependencies to include coordination with the applicable transportation agencies among many other stakeholders. EWEB is currently working on the Leaburg Decommissioning Action Plan (LDAP) that will provide an overarching internal plan and guidance for progressing toward the decommissioning of the Leaburg Hydroelectric Project. The LDAP is expected to be completed later this year; however, it will not answer many of the specific questions that have arisen in response to the Board's January 2023 decommissioning decision. Rather, it is intended to identify the important issues and provide a framework for how those issues will eventually be resolved in full detail.

### **Decommissioning Timeline**

Once the LDAP and the licensing approach to decommissioning is endorsed by the EWEB Board, staff will begin to coordinate with the various stakeholders and FERC to begin developing the various components needed to formally submit a pre-application document detailing EWEB's intent to decommission the project through a license amendment or surrender process. This process is expected to take several years but can take longer depending on the complexities that may arise.

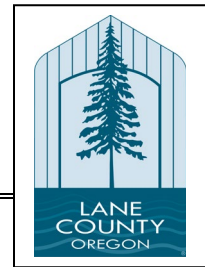
Although some near-term risk reduction work to ensure the canal remains safe to convey stormwater will start as early as 2027, the major decommissioning work, based on our current understanding and assumptions, will not begin until at least 2033. Dam removal is not expected to occur before 2033.

### **Additional Information**

- Feel free to contact the Leaburg Decommissioning Project Team with any questions at: [Leaburginfo@eweb.org](mailto:Leaburginfo@eweb.org)
- Leaburg Hydroelectric Project – Proposed Record of Decision, Resolution 2302 can be found here: <https://www.eweb.org/documents/board-meetings/2023/01-03-23/m10-record-of-decision-with-attachments-leaburg-hydroelectric-project-future-2022-12-27.pdf>
- Draft LDAP presented to the EWEB Board on August 1, 2023 can be found here: <https://www.eweb.org/documents/board-meetings/2023/08-01-23/m12-leaburg-decommissioning-action-plan.pdf>

Memorandum Date: September 13, 2023

Meeting Date: September 27, 2023



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**TO:** Transportation Advisory Committee (TrAC)

**DEPARTMENT:** Public Works

**PRESENTED BY:** Sasha Vartanian, Transportation Planning Supervisor

**AGENDA ITEM:** **Public Hearing – Draft 2024/2025-2028/2029 Road & Bridge Projects for Lane County Capital Improvement Program (CIP)**

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## **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 Road & Bridge projects proposed to be incorporated into the Lane County Capital Improvement Program (CIP). Prior to the public hearing, staff will provide a brief summary of the attached draft 2024/2025-2028/2029 Road & Bridge projects, highlighting changes since the July 26, 2023 presentation to the TrAC.

## **II. BACKGROUND**

The attached tables reflect the draft FY 2024/2025-2028/2029 Road & Bridge projects proposed to be incorporated into the Lane County CIP. The list of projects proposed for funding assumes an annual Road & Bridge projects Capital Improvement budget of \$3 million.

Please note that this list may change prior to final budget adoption in 2024. Additionally, several outstanding grant applications if successful will move from the unfunded list to the programmed and funded list.

Table 1c totals the project costs for unfunded projects. The unfunded projects total nearly \$255.1 million. These projects may have been included in past versions of the Road & Bridge projects list proposed for funding. They are identified as “Pre-Planning” projects in the Lane County CIP. This list is by no means inclusive of all infrastructure needs and does not capture a majority of projects identified in the Lane County Transportation System Plan and Lane County Bicycle Master Plan.

Lane County staff will continue to look for funding opportunities for these projects including applying for grants or modifying projects’ scope.

## **III. RECOMMENDATION / NEXT STEPS**

Staff recommend a recommendation by the TrAC of approval of the FY 2024/2025-2028/2029 Road & Bridge projects proposed to be incorporated into the Lane County CIP to the Board of County Commissioners. The recommendation will be forwarded with the draft Lane County CIP

to the Budget Committee and then the Board of County Commissioners.

**IV. FOR MORE INFORMATION**

Feel free to contact Sasha Vartanian by phone at 541-682-6598 or by email at [Sasha.Vartanian@lanecountyor.gov](mailto:Sasha.Vartanian@lanecountyor.gov)

**V. ATTACHMENTS**

FY 2024/2025-2028/2029 Road & Bridge project Tables 1-10.

**TABLE 1a: ANNUAL EXPENSES BY CATEGORY**

CATEGORY	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>PAVING (522524) (Table 2)</b>						
Identified Overlay & Rehabilitation Paving Projects	\$0	\$2,040,000	\$2,025,000	\$4,296,956	\$0	\$8,361,956
Unidentified Paving Funding Available	\$1,000,000	-\$1,040,000	-\$1,025,000	-\$720,519	\$1,000,000	
<b>Total Paving (\$1M/YR - Project Costs + Revenue)</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$2,025,000</b>	<b>\$4,296,956</b>	<b>\$0</b>	<b>\$8,361,956</b>
<b>BRIDGES &amp; STRUCTURES (522525) (Table 3)</b>						
Bridge Preservation & Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
Covered Bridge Preservation	\$0	\$0	\$0	\$0	\$0	\$0
Seismic Rehabilitation & Retrofit	\$1,516,386	\$0	\$0	\$0	\$0	\$1,516,386
Culverts	\$1,135,000	\$0	\$15,000	\$2,485,000	\$0	\$3,635,000
Unidentified Bridges & Structures Funding Available	\$213,000	\$1,000,000	\$997,000	\$503,000	\$1,000,000	
<b>Total Bridges (\$1M/YR - Project Costs + Revenue)</b>	<b>\$2,651,386</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$2,485,000</b>	<b>\$0</b>	<b>\$5,151,386</b>
<b>INFRASTRUCTURE SAFETY IMPROVEMENTS (522527) (Table 4)</b>						
Pedestrian/Bicycle Improvements	\$1,354,625	\$250,000	\$250,000	\$250,000	\$250,000	\$2,354,625
Transportation Safety Actions	\$1,205,694	\$100,000	\$663,259	\$0	\$0	\$1,968,953
Unidentified Infrastructure Safety Improvement Funding Avail	-\$954,872	\$150,000	\$183,674	\$250,000	\$250,000	
<b>Total Infrastructure (\$.5M/YR - Project Costs + Revenue)</b>	<b>\$2,560,319</b>	<b>\$350,000</b>	<b>\$913,259</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$4,323,578</b>
<b>GENERAL CONSTRUCTION (522529) (Table 5)</b>						
Identified General Construction Projects	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified General Construction Funding Available	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total General Construction (Project Costs + Revenue)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONSULTANTS (Table 6) (522505)/(522509)</b>						
Identified Consulting Services - Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified Consulting Services - Engineering	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Identified Consulting Services - Bridges	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified Consulting Services - Bridges	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
<b>Total Consultants Costs</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>COBO Consultants (Table 9)</b>						
COBO Consultants & Contract Work	\$0	\$0	\$0	\$0	\$0	\$1,289,156
<b>Total Consultants and COBO Work</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,289,156</b>
<b>ANNUAL CIP</b>	<b>\$5,461,705</b>	<b>\$2,640,000</b>	<b>\$3,203,259</b>	<b>\$7,281,956</b>	<b>\$500,000</b>	<b>\$19,086,920</b>
<b>Total Revenues- (see Table 7)</b>	<b>\$2,969,833</b>	<b>\$0</b>	<b>\$608,933</b>	<b>\$4,564,437</b>	<b>\$0</b>	<b>\$16,371,596</b>
<b>NET COUNTY CIP PROJECT COST</b>	<b>\$2,491,872</b>	<b>\$2,640,000</b>	<b>\$2,594,326</b>	<b>\$2,717,519</b>	<b>\$500,000</b>	<b>\$2,715,324</b>
<b>Total Unprogramed Road FUND (Undesignated \$3M/Yr)</b>	<b>\$258,128</b>	<b>\$110,000</b>	<b>\$155,674</b>	<b>\$32,481</b>	<b>\$2,250,000</b>	<b>\$1,277,632</b>
QC: NEEDS TO TOTAL \$3M/Yr	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
<b>TERRITORIAL HIGHWAY IMPROVEMENTS (Table 8)</b>						
<b>Total Territorial Highway Improvements</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>

**TABLE 1b: ANNUAL EXPENSES BY CATEGORY - ONE-TIME FUND**

CATEGORY	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>PAVING (522524) (Table 2)</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>BRIDGES &amp; STRUCTURES (522525) (Table 3)</b>						
	\$ 1,750,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,250,000
<b>INFRASTRUCTURE SAFETY IMPROVEMENTS (522527) (Table 4)</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GENERAL CONSTRUCTION (522529) (Table 5)</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TERRITORIAL HIGHWAY IMPROVEMENTS (Table 8)</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ANNUAL TOTAL ONE-TIME FUNDED PROJECTS</b>	<b>\$ 1,750,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>

**TABLE 1c: ANNUAL EXPENSES BY CATEGORY - UNFUNDED**

CATEGORY	TOTAL
<b>PAVING (522524) (Table 2)</b>	
	\$ 11,350,000
<b>BRIDGES &amp; STRUCTURES (522525) (Table 3)</b>	
	\$ 93,357,000
<b>INFRASTRUCTURE SAFETY IMPROVEMENTS (522527) (Table 4)</b>	
	\$ 52,546,100
<b>GENERAL CONSTRUCTION (522529) (Table 5)</b>	
	\$ 6,494,918
<b>TERRITORIAL HIGHWAY IMPROVEMENTS (Table 8)</b>	
	\$ 91,390,000
<b>STORMWATER (Table 10)</b>	
	\$ 4,454,000
<b>TOTAL UNFUNDED PROJECTS</b>	<b>\$ 255,138,018</b>

**TABLE 2a: PAVEMENT PRESERVATION - Road Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>Project Specific Paving</b>							
Coburg Rd & N Game Farm Rd, MP 4.84 - 6.60 and MP 0.59 - 1.69, Pavement Preservation - STBG							\$0
Lorane Highway Overlay: MP 4.458 to MP 7.78			\$2,040,000				\$2,040,000
Airport Rd MP 0.634-1.522					\$978,760		\$978,760
Clear Lake Rd MP 0-2.75					\$1,918,196		\$1,918,196
Right-of-way				\$25,000			\$25,000
Clear Lake Rd MP 2.75-5.039					\$1,400,000		\$1,400,000
Marcola Rd MP 1.8-5.685				\$2,000,000			
<b>Unidentified Paving Funds Available for New Projects***</b>	\$1,000,000	\$1,000,000	-\$1,040,000	-\$1,025,000	-\$720,519	\$1,000,000	\$6,361,956
<b>TOTAL PAVING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>-\$1,040,000</b>	<b>-\$1,025,000</b>	<b>-\$720,519</b>	<b>\$1,000,000</b>	<b>\$12,723,912</b>

**TABLE 2b: PAVEMENT PRESERVATION - (One-time funds)**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
Bob Straub	\$1,400,000						\$0
							\$0
<b>TOTAL PAVING ONE-TIME FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

**TABLE 2c: PAVEMENT PRESERVATION - Unfunded**

PROJECT	Estimate	Notes	Match estimate
Cottage Grove - Lorane Road MP 5.0-12.654	\$4,000,000		\$4,000,000
Green Hill Rd	\$650,000		\$650,000
Hamm Road MP 2.000-4.360	\$1,000,000		\$1,000,000
Jasper Rd MP 1-4.340			\$0
30th Ave MP 0.13-2.11			\$0
Sears Rd MP 3.35-9.8			\$0
Good Pasture Rd			\$0
Panther Creek Rd			\$0
Battle Creek Rd			\$0
Bailey Hill Road (Eugene to Lorane Hwy)	\$2,200,000		\$2,200,000
Row River Road Reconstruct: Cottage Grove UGB to Shoreview Drive (TSP #124b)	\$3,500,000		\$3,500,000
<b>TOTAL PAVING UNFUNDED</b>			<b>\$11,350,000</b>



**TABLE 3a: BRIDGES & STRUCTURES - Road Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>Bridge Preservation &amp; Rehabilitation</b>							
Clear Lake Bridge Deck	\$1,200,000						\$0
<b>Covered Bridge Preservation &amp; Rehabilitation</b>							\$0
<b>Seismic Rehabilitation &amp; Retrofit</b>							
Hayden (Marcola) Bridge Seismic Retrofit		\$1,516,386					\$1,516,386
<b>Culverts</b>							
Row River Rd Culvert	\$1,377,234	\$700,000					\$700,000
Big Creek Rd (N. Siuslaw Rd) Fish Culvert	\$679,000						\$0
Shaw Creek (Siuslaw Rd MP 36.8) Culvert					\$2,485,000		\$2,485,000
Consultant		\$435,000					\$435,000
Right of Way				\$15,000			\$15,000
<b>Unidentified Bridges &amp; Structures Funding Available for New Projects***</b>	-\$341,940	\$213,000	\$1,000,000	\$997,000	\$503,000	\$1,000,000	\$3,713,000
<b>TOTAL BRIDGES &amp; STRUCTURES</b>	<b>-\$341,940</b>	<b>\$2,864,386</b>	<b>\$1,000,000</b>	<b>\$1,012,000</b>	<b>\$2,988,000</b>	<b>\$1,000,000</b>	<b>\$8,864,386</b>

**TABLE 3b: BRIDGES & STRUCTURES - One-Time Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>Bridge Preservation &amp; Rehabilitation</b>							
Bridge Approach	\$500,000						\$ -
<b>Covered Bridge Preservation &amp; Rehabilitation</b>							
Goodpasture Covered Bridge		\$1,550,000	\$1,500,000				\$3,050,000
Consultant	\$780,000	\$200,000					
<b>Seismic Rehabilitation &amp; Retrofit</b>							\$0
<b>Culverts</b>							
Riverview Avenue Culvert	\$650,000						\$0
<b>TOTAL BRIDGES ONE-TIME FUND</b>	<b>\$1,930,000</b>	<b>\$1,750,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,000</b>

**TABLE 3c: BRIDGES & STRUCTURES - Unfunded**

PROJECT	Estimate	Notes	Match estimate
<b>Bridge Preservation &amp; Rehabilitation</b>			
Coast Fork, Willamette River, London Rd #039C24	\$1,265,000	\$3,000	\$8,562,000
Knowles Creek, East Mapleton Rd #039C516	\$1,381,000	\$5,000	\$8,977,000
Indian Creek #3, Indian Creek Rd #039C542	\$1,229,000	\$5,000	\$8,452,000
Coast Fork, Willamette River, London Rd @ MP 8.76 #14868A		\$1,313,000	\$3,000
Salt Creek Bridge, Kitson Springs Rd #39C627		\$1,370,000	\$2,000
Hills Creek Road #39C628		\$4,000,000	\$6,000,000
Sweet Creek Bridge		\$500,000	\$6,500,000
Delta Road Bridge			\$3,666,000
Crow Rd-Sprencer Creek O'flow Bridge #39C31A (MP 5.04) Section Loss Repairs			\$145,000
Dahlin Rd-Mercer Lake Bridge #39C564 (MP 0.04) Section Loss Repairs - Construction			\$974,000
Right-of-way			\$19,000
Consultant			\$213,000
Kitson Springs Rd-Salt Creek Bridge #39C627 Replacement (MP 0.268) - Construction			\$5,226,000
Right-of-way			\$122,000
Consultant			\$795,000
Maple Creek Rd-Maple Creek Bridge #39C566 (MP 0.59) Section Loss Repairs - Construction			\$305,000
Right-of-way			\$29,000
Consultant			\$206,000
Marlow Rd-Coyote Creek Bridge #39C204 (MP 0.008) Section Loss Repairs			\$110,000
Pine Grove Rd-Spencer Creek Bridge #39425 (MP 1.75) Section Loss Repairs			\$110,000
Sher Khan Rd-Camas Swale Bridge #14790 (MP 0.21) Section Loss Repairs			\$50,000
S Canary Rd Fiddle Creek Bridge #15149A (MP 5.729) Section Loss Repairs - Construction			\$2,750,000
Right-of-way			\$63,000
Consultant			\$727,000
S Canary Rd O'flow Bridge #39C573 (MP 0.43) Section Loss Repairs			\$738,000
Right-of-way			\$52,000
Consultant			\$179,000
Templeton Rd Bear Creek Bridge #39C371 (MP 0.98) Section Loss Repairs			\$552,000
Right-of-way			\$29,000
Consultant			\$349,000
<b>Covered Bridge Preservation &amp; Rehabilitation</b>			
Belknap Covered Bridge			500000 1065000
<b>Seismic Rehabilitation &amp; Retrofit</b>			
Row River Bridges Seismic Upgrades Construction			\$3,000,000
Advanced Assistance - PE-FUNDED			\$0
Pengra Road Bridge #09C35 Seismic Retrofit			\$2,000,000
<b>Culverts</b>			
Culvert Upsizing to Support Post Holiday Farm Fire Debris Flows Construction			\$2,230,000
Advanced Assistance - PE-FUNDED			
West Fork Culvert			
Lorane Highway Culvert			
<b>TOTAL BRIDGES UNFUNDED</b>			<b>\$93,357,000</b>

**TABLE 4a: INFRASTRUCTURE SAFETY IMPROVEMENTS - Road Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>Project Specific Bicycle/Pedestrian Improvements</b>							
ADA Upgrades		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Gilham Road Sidewalk & Safety Improvements (KN21385) - CMAQ & STBG	\$1,142,412	\$1,104,625					\$1,104,625
Right-of-way							\$0
Laura Street Urban Upgrade - STBG: Construction	\$3,929,242						\$0
Consultant							\$0
Right-of-way	\$290,000						\$0
Traffic Calming Pilot Project (Spring Creek)	\$100,000						\$0
<b>Project Specific Transportation Safety Actions</b>							
Lane County Signing Improvements & Guardrail Installation - ARTS		\$1,016,100					\$1,016,100
ARTS LC Curve Improvements Project: Construction				\$663,259			\$663,259
Consultant/Design		\$189,594					\$189,594
London Road Safety Corridor Infrastructure			\$100,000				
<b>Unidentified Infrastructure Safety Improvement Funding Available for New Projects</b>	\$63,289	-\$954,872	\$150,000	\$183,674	\$250,000	\$250,000	-\$121,198
<b>TOTAL INFRASTRUCTURE SAFETY IMPROVEMENTS</b>	<b>\$5,524,943</b>	<b>-\$954,872</b>	<b>\$500,000</b>	<b>\$1,096,933</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$4,102,380</b>

**TABLE 4b: INFRASTRUCTURE SAFETY IMPROVEMENTS - One-Time Funds**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 27-28	5-YR TOTAL
<b>TOTAL SAFETY ONE-TIME FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TABLE 4c: INFRASTRUCTURE SAFETY IMPROVEMENTS - Unfunded**

PROJECT	Estimate	Notes	Match estimate
River Drive (MP 0.1-0.25)	\$ -		
Creswell - SRTS project	\$ 1,000,000	SRTS	
Junction City SRTS project	\$1,200,000	SRTS	
ARTS LC Intersection Improvements Project	\$ 1,369,340	ARTS	
30th Avenue Active Transportation Corridor - PE			\$ 9,260,000 \$ 9,260,000 \$ 18,520,000 STBG/CMAQ
Wilkes Drive - Urban upgrades			\$ 7,000,000 \$ 7,000,000 \$ 14,000,000 STBG \$ -
Veneta/Elmira Multi-Use Path			\$ 6,334,888 \$ 6,334,888 \$ 12,669,776 FLAP/OCP?
London Road Safety Corridor Infrastructure Improvements Planning			\$ 1,286,984 \$ 1,286,984
Intersection Improvements at Jasper Rd & Mt Vernon			\$ 500,000 \$ 500,000
Fox Hollow Rd MP 4.75 guardrail installation			1,000,000 \$ 1,000,000
Jasper Lowell Guardrail Installation			\$500,000 \$ 500,000
Bob Straub Parkway/Mt Vernon Rd Signalization			\$500,000 \$ 500,000
<b>TOTAL UNFUNDED</b>			<b>\$52,546,100</b>

**TABLE 5a: GENERAL CONSTRUCTION - Road Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
Kitson Springs Rd Slide Repair - FLAP	Cancelled						\$0
Consultant							\$0
(Right of Way needs)							\$0
<b>Unidentified General Construction Funding Available for New Projects***</b>		\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL GENERAL CONSTRUCTION*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TABLE 5b: GENERAL CONSTRUCTION - One-Time Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>TOTAL GENERAL CONSTRUCTION ONE-TIME FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TABLE 5c: GENERAL CONSTRUCTION - Unfunded**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Estimate	Notes
E. King Road Realignment		\$2,867,727					\$2,867,727	FLAP, HMGP
Silver Meadow				\$ 2,000,000			\$2,000,000	
Fiddle Creek Road Flooding					1627191		\$1,627,191	
<b>TOTAL GENERAL CONSTRUCTION UNFUNDED</b>							<b>\$6,494,918</b>	

**TABLE 6: CONSULTANTS**

<b>PROJECT</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>5-YR TOTAL</b>
<b>Engineering Services 522190</b>							
Geotech Services (BB&A)							\$0
Geotech Services (Western States Soil )							\$0
Design/Archy Consulting							\$0
Unidentified Other Professional Services	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
<b>Bridge Engineering Services 522509</b>							
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
Unidentified Bridge Consultant Services	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
<b>Total Consultant Services</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**TABLE 7: PROJECT-SPECIFIC REVENUES**

<b>PROJECT</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>5-YR TOTAL</b>
Big Creek Rd Fish Culvert	\$659,700						\$0
Row River Culvert	\$1,254,594						
LC Signing Implementation & Guardrail Safety Improvements	\$911,747	\$934,812					\$934,812
Laura Street Urban Upgrade	\$4,113,196						\$0
N Game Farm Road MP 0.590-1.690 and Coburg Road MP 4.836-6.601							\$0
So. 28th Dust Mitigation	\$1,289,156						\$0
ARTS LC Curve Improvements Project		\$170,635		\$596,933			\$767,568
Airport Rd MP 0.634-1.522					\$878,241		\$878,241
Clear Lake Rd MP 0-2.75					\$1,698,196		\$1,698,196
Hayden (Marcola) Bridge Seismic Retrofit		\$1,516,386					\$1,516,386
Shaw Creek Culvert		\$348,000		\$12,000	\$1,988,000		\$2,348,000
<b>TOTAL REVENUES</b>	<b>\$8,228,393</b>	<b>\$2,969,833</b>	<b>\$0</b>	<b>\$608,933</b>	<b>\$4,564,437</b>	<b>\$0</b>	<b>\$8,143,203</b>

**TABLE 8a: TERRITORIAL HIGHWAY IMPROVEMENTS - One-Time fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
Territorial Highway: Easy Acres to Hamm Road (TSP #141b)			\$12,000,000				\$12,000,000
							\$0
<b>TOTAL TERRITORIAL HIGHWAY IMPROVEMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>

**TABLE 8b: TERRITORIAL HIGHWAY IMPROVEMENTS - Unfunded**

PROJECT				Estimate	Notes
Territorial Highway: Hamm Road to Lorane (TSP #141c) Phase 4				\$ 13,130,000	\$ 13,130,000
Territorial (Fir Grove to Kruger Park)		TBD		\$24,500,000	\$24,500,000
OR 200: MP 30.8 Slide Repair				\$2,500,000	\$2,500,000
Territorial Phase 2: Raise & Widen Bridges #4057A & #4058		\$ 4,460,000			\$4,460,000 HMGP
Territorial Highway/Suttle Road Intersection Improvements (TSP #144e) \$750,000				\$3,000,000	\$3,000,000
Multi-use path Veneta/Elmira				\$10,000,000	\$10,000,000
MP 4.00 to High Pass Rd				\$3,550,000	\$3,550,000
OR-36 to Butler Rd				\$3,280,000	\$3,280,000
Butler Rd to Kruger Park Rd				\$800,000	\$800,000
OR-126 to Perkins Rd				\$2,670,000	\$2,670,000
Perkins Rd to Vaughn Rd				\$4,120,000	\$4,120,000
Vaughn Rd to Doane Rd				\$4,220,000	\$4,220,000
Doane Rd to Lorane Hwy				\$5,160,000	\$5,160,000
Surface Treatment Preparation Costs (RMD)				\$5,000,000	\$5,000,000
Nine Fish Culverts				\$5,000,000	\$5,000,000
<b>TOTAL GENERAL CONSTRUCTION UNFUNDED</b>					<b>\$91,390,000</b>

**Table 9 Cerified on Behalf of (COBO) Agreements**

<b>PROJECT</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>5-YR TOTAL</b>
<b>Construction Contracts 522524</b>							
Springfield - So. 28th Street Dust Mitigation (CMAQ) Construction Contract	\$1,289,156						\$0
<b>TOTAL COBO Construction 522524</b>	<b>\$1,289,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Engineering Consultant Services 522505</b>							
Springfield - So. 28th Street Dust Mitigation (CMAQ) Consultants							\$0
Veneta - Veneta/Elmira Multi-use Path Consultants OR225							\$0
<b>TOTAL COBO Construction 522525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COBO AGREEMENTS</b>	<b>\$1,289,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TABLE 10a: Stormwater - Road Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
							\$0
							\$0
							\$0
<b>Unidentified Stormwater Funding Available for New Projects***</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL GENERAL CONSTRUCTION*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

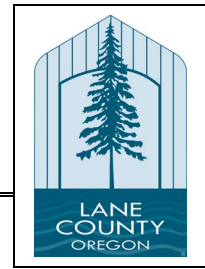
**TABLE 10b: Stormwater - One-Time Fund**

PROJECT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	5-YR TOTAL
<b>TOTAL STORMWATER ONE-TIME FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TABLE 10c: STORMWATER - Unfunded**

PROJECT	Estimate	Notes
Stormwater Retrofits - North RR/SC Area Short-Term	\$3,004,000	\$3,004,000
Stormwater Retrofits - North RR/SC Area Intermediate-Term	\$ 1,450,000	\$1,450,000
<b>TOTAL STORMWATER UNFUNDED</b>		<b>\$4,454,000</b>





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**TO:** Transportation Advisory Committee (TrAC)

**DEPARTMENT:** Public Works

**PRESENTED BY:** Matt Tarnoff, Road Maintenance Planner

**AGENDA ITEM:** **Projected Funding Impacts to Maintenance Activities**

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**I. ACTION**

No formal action is requested of the TrAC. This is an informational item containing multiple topics related to road and bridge maintenance activities. Staff will provide an overview of the program, its scope, and projections under current funding. Our desire is to provide TrAC members with a better understanding of the magnitude of the Road & Bridge Maintenance program and what administrative staff perceive as potential shortfalls in coming years. All TrAC members are welcome to provide additional comments and ask questions.

**II. BACKGROUND**

It is important for the TrAC to understand the road and bridge maintenance activities of Lane County as a primary role of the TrAC is to recommend road and bridge projects for the Lane County-Capital Improvement Program. Generally, capital projects and road maintenance activities are both funded by the same monetary source: the Road Fund. In tracking expenditures through the years, staff have seen resource costs increase. Simultaneously, the Road Fund has remained relatively flat. What all of this equates to is fewer physical accomplishments in routine maintenance activities, with projected decreases over the coming years.

**III. RECOMMENDATION / NEXT STEPS**

This item is informational only. No recommendations are advised at this time.

**IV. FOR MORE INFORMATION**

Feel free to contact Matt Tarnoff, Road & Bridge Maintenance Planner, at 541-682-6412 or [matthew.tarnoff@lanecountyor.gov](mailto:matthew.tarnoff@lanecountyor.gov)

**V. ATTACHMENTS**

None

<p><b>January 25, 2023</b></p> <ul style="list-style-type: none"> <li>• <b>Nominations / Appointments:</b> 2023 Chair / Vice Chair LaneACT representative</li> <li>• <b>2022 Year-End Report / 2023 Next Steps</b></li> <li>• <b>Blue River Drive Design Concept Project</b></li> <li>• <b>Towards Zero Deaths update</b></li> </ul>	<p><b>March 22, 2023</b></p> <ul style="list-style-type: none"> <li>• <b>Blue River Drive Public Involvement Plan &amp; TGM discussion</b></li> <li>• <b>Public Hearing:</b> Laura Street Design Concept</li> </ul>	<p><b>May 24, 2023*</b></p> <ul style="list-style-type: none"> <li>• <del>CIP update</del></li> <li>• <del>Blue River Drive Design Concept alternatives review</del></li> <li>• <del>TrAC recruitment/selection process</del></li> </ul> <p>*Only two members attended so meeting ended after 5 minutes</p>
<p><b>July 26, 2023</b></p> <ul style="list-style-type: none"> <li>• CIP/Budget update</li> <li>• Blue River Drive Design Concept alternatives review</li> <li>• Community Powered Bicycle Project overview</li> <li>• Letter of Support for Protect Grant</li> </ul>	<p><b>September 27, 2023</b></p> <ul style="list-style-type: none"> <li>• <b>Public Hearing:</b> FY25-FY29 Capital Improvement Program</li> <li>• EWEB Leaburg Dam Decommission</li> <li>• Road Maintenance Overview</li> </ul>	<p><b>November 15, 2023</b></p> <ul style="list-style-type: none"> <li>• Bylaws update</li> <li>• <b>Public Hearing:</b> Blue River Drive Design Concept Recommendation</li> <li>•</li> </ul>
<p><b>January 24, 2024</b></p> <ul style="list-style-type: none"> <li>• <b>Nominations / Appointments:</b> 2024 Chair / Vice Chair LaneACT representative</li> <li>• <b>2023 Year-End Report / 2024 Next Steps</b></li> </ul>	<p><b>March 27, 2024</b></p> <ul style="list-style-type: none"> <li>•</li> </ul>	<p><b>May 22, 2024</b></p> <ul style="list-style-type: none"> <li>• CIP update</li> </ul>
<p style="text-align: center;"><b>Road Tour – TBD</b></p>		