

Attachment 5

RAC MEMO

April 5, 2006 CIP Changes and Response to Public Testimony



LANE COUNTY

PUBLIC WORKS DEPARTMENT / 3040 North Delta Hwy. / Eugene, OR 97408
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MEMORANDUM

TO: Roads Advisory Committee
FROM: Tom Stinchfield, Transportation Planning Engineer
DATE: April 5, 2006
RE: 07-11 Draft Capital Improvement Program

The RAC released the 07-11 Draft CIP on January 25, 2006. A public hearing was subsequently held on February 22, 2006. It is anticipated the RAC will make a recommendation at the April 5th meeting. This memo explains the changes that are recommended since release of the Draft CIP Summary Tables. A description of public hearing comments and a staff response is also included.

Staff Recommendation

Staff recommends that the revised Draft 07-11 CIP Executive Summary Tables be forwarded to the Board for consideration, as attached to this memo. Proposed changes are summarized below. Staff will then proceed with production of the complete CIP document for presentation to the Board of Commissioners and a second public hearing.

Changes to Executive Summary Tables

The changes below have been made to the updated Draft Executive Summary Tables (attached) since their formal release on January 25, 2006. These changes were initiated by staff and based on updated information, conditions, or BCC action.

1. Based on a request from Maintenance staff, we have moved \$50,000 in the Fish Passage Projects category from FY 07-08 to FY 06-07. This reduces the amount available in FY 07-08 from \$100,000 to \$50,000. This new project involves two culverts on Nelson Mountain Road at mp 5.8 and 5.9 (Knapp Creek) being improved in cooperation with the Siuslaw Watershed Council. The \$50,000 is the County's contribution that will result in new open bottom culverts at two locations.
2. The Housing Policy Board has recently approved a new Assisted Housing project in Veneta called Fern Glen. Consistent with this action, staff has changed the \$225,000 listed generically in FY 06-07 to a specific listing of \$150,000 for Fern Glen and the remaining \$75,000 listed generically as Assisted Housing Fund. The total allocation was not changed.
3. In response to a request from the City of Junction City, we have added a project on Prairie Road, High Pass Rd to Bailey Lane, to the General Construction. The city's request is that county staff would provide the design and construction engineering for the project in exchange for the city funding the improvement

through developer contributions and city funds. The city has also agreed to request surrender of the road. The construction cost has been listed in the CIP, with a footnote explaining the county engineering contribution and the construction contribution from the city that results in no net construction cost to the county.

Other than noted above, no changes are recommended by the staff in this revised draft. If the committee wishes to make additional changes to the draft, staff recommends that additions be balanced with deletions so that the total amount in the CIP remains about the same and the projected fund balance in the future is preserved.

Below is further discussion of the project requests made in the hearing record and staff comment or responses. We will be ready at the meeting to discuss any additional changes to the program that the committee may wish to discuss.

Summary of Public Comments

1. County City Road Partnership

The draft CIP shows FY 06-07 as the last year these payments are funded, based on the termination date of the Intergovernmental Agreements now in place. City representatives from Eugene, Junction City, Creswell, Cottage and Springfield all testified to the committee expressing concern about termination of this program.

Staff Comment: The termination of this program was the subject of similar testimony last year. The Board elected to adopt the CIP in May 2005 with only FY 06-07 funded and a footnote regarding the termination of the agreement. Funding this program would require reductions in other programs or projects. No change to the draft is recommended.

2. Delta/Beltline Interchange

Verbal and written testimony was received asking that this project be moved back from Projects for Development to funded status at the \$8,200,000 level in last year's CIP. Staff has previously summarized the reasons we unfunded the project, adjusted other projects in the program, and added \$1,100,000 in safety funds for Delta/Beltline Interchange. The draft CIP includes only five projects in General Construction totaling \$14,735,000. If the committee wishes to refund Delta/Beltline Interchange at that level or some other amount, the funds will have to come from these five projects or other programs in the CIP.

There is testimony from the City of Eugene (see letter from Kurt Corey, Public Works Director, February 21, 2006). Mr. Corey asked that we take a careful look at the assumptions in our cash flow analysis to see if we could find a way to refund partnership payments to the cities or to find additional funds for Delta/Beltline. There were also requests from McKenzie-Willamette Hospital and other individuals asking for

priority on Delta/Beltline. Staff has done an update on the cash flow forecasts as requested and has not found funds to recommend any changes on either issue. In addition, the City suggested that we reconsider the priority of the Beaver Street/Hunsaker Lane project or the Irving Rail Crossing Improvement. The suggestion to drop Beaver St/Hunsaker generated a series of emails from bicyclists who are in support of that project.

Staff Comment: Beaver St/Hunsaker and Bicycle connection under Beltline. There was some confusion in the email testimony. Staff wants to clarify that Beaver St is still proposed for funding. In fact, it was one of the projects that was added back into the program this year. The City of Eugene is doing a bicycle project that will connect River Avenue under Beltline and along the north side of Division Street west to Beaver Street on the north side of Beltline. The emails note the importance of this bicycle linkage as a way for bicyclists in Santa Clara to avoid riding through the River Road/Beltline Interchange to the west. We agree that this will be a good regional bike connection. Some of the comments confused these two projects. The bicycle connection under Beltline is a City of Eugene project and is funded for construction. It is not listed in the county CIP.

Staff Comment: Irving Rail Safety Project. No change is recommended. This project is shown in the Safety category at \$1,500,000. There is a footnote that explains the county contribution to this project will be \$450,000. The bulk of the funding is expected to come from a federal rail safety grant. Thus, the savings applicable to Delta/Beltline would be \$450,000. The current project funding leverages about \$1,000,000 in safety grants. Staff also believes that this project is an important near-term safety improvement at a multi-track rail crossing on the UP mainline where a recent fatality has occurred.

Staff Comment: Delta/Beltline Interchange. No changes are recommended. The committee asked for some background information on the concept for the Delta/Beltline project. We have attached a summary of the project that hits the highlights of the proposal presented in 2000 and shows maps of the traffic signal and roundabout alternatives. You will see that it modifies Delta Highway, improves ramp terminals and ramp configurations, but does not address Beltline Highway problems directly.

3. Harvey Road – Creswell:

The City of Creswell has been working with County staff to arrive at a strategy to complete needed urban improvements on this urban major collector in the north side of Creswell. Public testimony support for the project was also given by the Creswell School District, as they are in support for safety improvements on Harvey Road, an important walking and commuting route for school age children. As part of the funding package, Creswell will provide local matching dollars including contributions from developers. At this time we are assuming that around \$500,000 of the total estimated \$1,815,000 project will be matched. An Intergovernmental Agreement with the City will be required identifying the exact funding package before the project goes into the

design stage. The city will then take jurisdiction of the roadway once these improvements are constructed.

Staff Comment: No change.

4. Laura Street – Springfield:

A citizen, Mr. Ken Raymen, provided testimony similar to last year, in support of an overall urban construction project. However, until an urban reconstruction project can be funded, he would like to see improved pedestrian access features constructed on the east side of Laura Street. County staff has been reviewing this and discussing the eastside shoulder widening with the City of Springfield. We are tentatively planning on jointly widening the east shoulder prior to June 1, 2006. This date is when additional detour traffic from the MLK Roundabout construction project will be using Laura Street as an alternative access. The City of Springfield staff has also indicated a willingness to continue to work toward a funding package that will allow a cost sharing in the urban infill project of Laura Street. They agree with having the project listed in the "Projects for Development" category.

Staff comment: Staff will commit to providing a shoulder widening on the east side of the road prior to June 1, 2006 and will communicate that to Mr. Raymen.

5. High Pass Road – Junction City: River Road (1st Ave) and Prairie Road project.

In their written testimony, the City of Junction City indicated a desire to have the project scope expanded to include the River Road portion as well. This would add around 0.7 miles of project, and probably trigger major improvements to the intersection at Highway 99. Staff does not recommend this additional scope expansion on the project. Lane County has contributed recently to this intersection and a portion of River Road in conjunction with required improvements by Country Coach. Additional development by Country Coach may also likely require urban street improvements on River Road. These factors, along with limited road fund dollars, are reasons to not expand the project scope.

Additional testimony was provided by Junction City to request Lane County assistance on Prairie Road from Bailey Lane to High Pass Road. This section of road will be surrendered to Junction City, but they are requesting design and construction engineering assistance from the County. They will be paying for the construction of the road through local developer contributions and system development charges, and the final financial package may include a local improvement district assessment to area residents. At this time we are showing this project in 08-09; and similar to Harvey Road, will be arriving at an Intergovernmental Agreement prior to performing substantial design work.

Staff Comment: Recommend against expanding "1st Ave" project to include River Road on the east side of Highway 99. Recommend listing Prairie Road in CIP with footnote explaining city funding and county engineering contribution.

6. Bolton Hill – Veneta:

The City Administrator submitted a letter asking for more priority on Bolton Hill Road in the rating matrix. The letter suggested a city contribution of \$360,000 to the project and also expressed the city's willingness to take jurisdiction of the improved road. Our TSP shows this project at \$1,800,000. A recent draft of the Veneta TSP lowered this cost estimate to about \$600,000. We have not discussed this in detail with the city, but we believe our estimate is closer for a typical county improvement contract. We also reviewed the questions about the rating matrix.

Staff Comment: In summary, Bolton Hill Road rates very similarly to other urban streets that are in the funded program, primarily Harvey Road, High Pass Road, and Beaver Street. We have rated these projects the same in terms of bicycle and pedestrian benefit. Staff believes that Bolton Hill Road is a project worthy of funding. That is why it is on the Development list. However, we do not have the funds available to fund it now and do not recommend removing any of the other projects in the funded program.

7. Deerhorn Road:

Requests were made from concerned residents that the gravel section of Deerhorn Road be paved. There were also comments about the need for additional enforcement, speed zones, and redesign of the road.

Staff Comment: Generally speaking, staff recommends that we respond to the request for paving and make a commitment in that regard. We do not recommend that we promise additional traffic enforcement, de-icing activities, or redesign of the road as a capital project. The Lane County Road Maintenance Section will send a letter the week of March 27th out outlining their commitment to plan for a chip-seal pavement for this road. The request by the area residents has been to chip-seal this road as soon as possible. However, the recent winter storm damage in Lane County, especially on the coast, has shifted our resources elsewhere. Therefore, the earliest Deerhorn would be paved would be in the summer of 2008. If anything else happens to divert Lane County resources such as additional flooding or slope failures, for example, the project may slip further. In general, the proposed plan is to improve roadway conditions where possible, but we will not be able to "re-engineer" the road, as requested by one local resident. Given the length of the road chip-seal request, staff will probably go to the Board of County Commissioners outlining the design exceptions that will be needed on the project. Again, this is a maintenance project, not a Capital Improvement Project.

ATTACHMENTS:

A) 07-11 Capital Improvement Program Draft Executive Summary Tables, dated April 5, 2006.

- B) February 22, 2006 RAC Public Hearing Minutes**
- C) Public Comment- Letters and email .**
- D) Public Information Sheet for Delta/Beltline Interchange Public Meeting March 15, 2000.**

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
RIGHT OF WAY ¹					
Beaver Street/Hunsaker Lane ²				300,000	
Harvey Road, Hillegas to UGB ³		165,000			
High Pass Road ⁴				200,000	
Jasper Road Extension, South 57th to Jasper Rd	137,500				
Marcola Road, Wendling to Johnson Rd ⁵	385,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			100,000		
TOTAL	522,500	165,000	100,000	500,000	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
GENERAL CONSTRUCTION					
Beaver Street/Hunsaker Lane ²				\$ 3,000,000	
Harvey Road, Hillegas to UGB ³		\$ 1,650,000			
High Pass Road ⁴				\$ 2,000,000	
Jasper Road Extension, South 57th to Jasper Rd	\$ 3,850,000				
Jasper Road Extension Environmental Mitigation ⁸	\$ 385,000				
Marcola Road, Wendling to Johnson (mp 11.49-16.08) ⁵	\$ 3,850,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			\$ 1,000,000		
TOTAL	\$ 8,085,000	\$ 1,650,000	\$ 1,000,000	\$ 5,000,000	\$ -

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
STRUCTURES					
Brice Creek, mp 3.31 (HBRR) ⁸			1,791,457		
London Road, mp 8.73 (OTIA III) ⁹	896,000				
London Road, mp 11.25 (OTIA III) ⁹	782,000				
London Road, mp 13.01 (OTIA III) ⁹	783,000				
Sharps Creek Road, mp 8.72 (HBRR) ⁸			1,536,941		
TOTAL	2,461,000	0	3,328,398	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PRESERVATION/REHABILITATION FUNDS					
Overlays and Pavement Rehabilitation ¹⁰	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Bridge Rehabilitation and Preservation					
Covered Bridge Rehabilitation	0	300,000	0	0	0
TOTAL	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
SAFETY IMPROVEMENTS					
Safety Fund ¹¹		300,000			
Delta/Beltline Interchange Operations			1,100,000		
Irving Road at NW Expressway and UP Railroad Crossing ¹²		1,500,000			
TOTAL	0	1,800,000	1,100,000	0	0

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PAYMENTS AND MATCHES TO OTHER AGENCIES					
County City Road Partnership Payments ¹³	2,500,000	0	0	0	0
OTIA III Pass-through Payments to Cities	500,000	0	0	0	0
I-5/Coburg Interchange ¹⁴			2,500,000		
TOTAL	3,000,000	0	2,500,000	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
FISH PASSAGE PROJECTS					
Fish Passage Project Fund ¹⁵		50,000			
Nelson Mountain Road (Knapp Creek) mp 5.8 - 5.9	50,000				
TOTAL	50,000	50,000			

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ROADS FOR ASSISTED HOUSING PROJECTS					
Assisted Housing Fund ¹⁶	75,000	250,000	250,000	0	250,000
Fern Glen Assisted Housing Project (Veneta) ¹⁷	150,000				
TOTAL	225,000	250,000	250,000	0	250,000

5 YR Total CIP 47,586,898
 Project Specific Revenue / Grant 8,123,274
 5 YR Net County CIP Cost 39,463,624

PROJECTS FOR DEVELOPMENT

CATEGORY	Estimate
PAYMENTS AND MATCHES TO OTHER AGENCIES	
- Delta/Beltline Interchange Match	Unknown
GENERAL CONSTRUCTION	
- Bolton Hill Road - Territorial Hwy. to Dogwood Ln.	\$1,800,000
- Green Hill Road - Royal Ave. to Clear Lake Rd.	\$4,400,000
- Laura Street - Scotts Glen to Lindale	\$900,000
- Royal Avenue - Terry St. to Green Hill Rd.	\$2,750,000
- Wilkes Drive - River Rd. to River Loop #1	\$3,000,000
STRUCTURES	
- Deadwood Cov. Bridge Roofing - Deadwood Lp Rd MP 0.307	\$100,000
- Parvin Covered Bridge - Parvin Rd MP 0.775	\$500,000
- Wendling Covered Bridge Roofing - Wendling Rd MP 3.535	\$100,000

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT-OF-WAY	522,500	165,000	100,000	500,000	0	1,287,500
GENERAL CONSTRUCTION	8,085,000	1,650,000	1,000,000	5,000,000	0	15,735,000
STRUCTURES	2,461,000	0	3,328,398	0	0	5,789,398
PRESERVATION/REHABILITATION FUNDS	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000	15,300,000
SAFETY IMPROVEMENTS	0	1,800,000	1,100,000	0	0	2,900,000
<u>SUBTOTAL COUNTY PROJECTS</u>	<u>14,068,500</u>	<u>6,915,000</u>	<u>8,528,398</u>	<u>8,500,000</u>	<u>3,000,000</u>	<u>41,011,898</u>
PAYMENTS AND MATCHES TO OTHER AGENCIES	3,000,000	0	2,500,000	0	0	5,500,000
FISH PASSAGE PROJECTS	50,000	50,000	0	0	0	100,000
ROADS FOR ASSISTED HOUSING PROJECTS	225,000	250,000	250,000	0	250,000	975,000
<u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u>	<u>3,275,000</u>	<u>300,000</u>	<u>2,750,000</u>	<u>0</u>	<u>250,000</u>	<u>6,575,000</u>
Annual CIP	17,343,500	7,215,000	11,278,398	8,500,000	3,250,000	47,586,898
Project Specific Revenue / Grants	2,461,000	1,600,000	4,062,274	0	0	8,123,274
Net County CIP Cost	14,882,500	5,615,000	7,216,124	8,500,000	3,250,000	39,463,624

NOTES

- 1) Right-of-way costs are approximate and based on anticipated right-of-way impacts that are not defined in the early stages of project development. These costs are subject to change as design concepts are refined.
- 2) Urban improvements to Beaver Street/Hunsaker Lane currently has no local match, but will likely include assessments to adjacent properties.
- 3) The City of Creswell has identified local matching dollars on Harvey Road including development contributions. City will take over jurisdiction of the road at the completion of the project.
- 4) High Pass Road urban improvements may also include major sanitary sewer improvements associated with grant money the City is applying for.
- 5) The road design concept on Marcola Road Phase III was approved in January of 2006 by Board Order 06-1-18-1.
- 6) Environmental mitigation for anticipated project impacts may include both on and off-site wetlands replacement, riparian stream bank vegetation and waterway erosion control measures, habitat restoration or enhancement, as well as storm water management measures throughout the new roadway corridor.
- 7) Total construction and right of way cost will be funded by the City of Junction City. The City has also committed to accepting this section of Prairie Road as a City Street. Lane County will provide design and construction engineering services at no cost to the City.
- 8) HBRR bridges have been awarded funds from the federal Highway Bridge Replacement and Rehabilitation program. The costs listed in the CIP are based on current ODOT project scoping for full bridge replacement. HBRR funding for projects in 2008 to 2011 require a local match of around 11 percent rather than the previous 20 percent.
- 9) These bridge replacements are funded by the Oregon Transportation Investment Act of 2003 (OTIA III) to the amount shown. The estimates shown in the table are the construction and construction engineering costs and do not include the preliminary engineering and right-of-way costs which will also be funded by OTIA III to the full amount.
- 10) These funds are programmed by County staff to respond to current pavement condition information and are needed to meet the priority of preserving and maintaining the existing road system.
- 11) Safety Improvements Fund. Staff will recommend projects as locations are studied and identified. These projects improve safety conditions and generally have low cost, small size, limited impact on adjacent properties, and relative ease of implementation.
- 12) An application for Federal ODOT Rail "Section 130" funds will be made. Lane County is proposing to provide up to \$450,000 toward the project.
- 13) The current County/City Road Partnership agreements expire at the end of FY 2006-2007. Continuation of this program is at the discretion of the Board of Commissioners.
- 14) The CIP programmed amount of \$2.5 million of County funds is a match for the requested federal earmark of around \$10 million. ODOT is indicating that the total project cost could be \$20 million or more.
- 15) This allocation represents a set aside amount that can be anticipated for future projects and allows Public Works and partner agencies to plan for and/or request funds as projects become imminent.
- 16) This funding is consistent with the last CIP cycle, and provides \$250,000 for the last year of the cycle. FY 09-10 funding is zero as this money paid for the West Town Housing project in FY 06.
- 17) St. Vincent De Paul is in the process of developing Fern Glen, an affordable housing project. \$150,000 of Road Fund eligible improvements programmed in FY 2006-2007 will be used to assist the Fern Glen affordable housing project.

ATTACHMENT 'D'

**PUBLIC INFORMATION SHEET FOR DELTA/BELTLINE
INTERCHANGE PUBLIC MEETING MARCH 15, 2000.**

DELTA/BELTLINE INTERCHANGE
Project Information for March 15, 2000

Project Funding and Schedule

The Lane County Capital Improvement Program (CIP), adopted May 5, 1999, includes funding for improvement of the Delta/Beltline Interchange. The draft CIP includes \$7,850,000 in FY 00-01. Construction could begin in 2001.

Lane County engaged the services of Kittelson and Associates, a transportation and traffic engineering consulting firm, to study existing operational and safety problems at the Delta/Beltline Interchange and to propose alternatives to solve these problems.

Summary of Existing Conditions

- Interchange ramps have reached capacity during weekday afternoon, and Saturday, peak periods, operating as unsignalized intersections. Note: A temporary signal has been installed at the WB off ramp terminal from Beltline.
- Congestion is experienced on the Delta Bridge, and on Beltline under the bridge, because of short sections for weaving movements (lane changes).
- These deficiencies result in increasing congestion and safety problems.

Consultant Recommendations and Conclusions

- Both Option B Traffic Signals and Option C Roundabouts are justified from an economic point of view, with benefit/cost ratios of 7.8 and 6.5 respectively.
- Option C Roundabout is the **Preferred Alternative**. The additional construction cost of Option C is justified, based on an incremental benefit/cost ratio of 2.0. This is based on the benefits of substantial reduction in vehicle delay and fuel consumption.
- Both Option B Traffic Signals and Option C Roundabouts will provide adequate capacity for future operations through 2015.
- The heavy northbound Delta to westbound Beltline movement should have a free-flowing separate lane that bypasses the ramp terminals on Delta Highway.
- The northbound auxiliary (3rd lane) lane on Delta Highway should be extended south of the Goodpasture Island bridge to improve operations.
- The eastbound Beltline to northbound Delta loop ramp should be removed and a new ramp constructed on the west side of Delta to accommodate this movement.
- In the longer term (2010-2020), the Delta Highway bridge will require widening from three to five lanes for either Build Alternative.
- The roundabout alternative should include easy conversion to two lane roundabouts. Single lane roundabouts will operate acceptably for no more than 10 years.

Description of Alternatives

Option A No Build

Selection of Option A would mean that the two build options are rejected and no construction project is proposed in the near term to address the existing problems at the interchange.

Option B Traffic Signal Alternative Cost \$6,050,000

See attached map of Option B (labeled Figure 22, Kittelson)

Main Features:

- Traffic Signal Control at both ramps, north and south of Beltline on Delta Highway
- Five lane bridge over Beltline on Delta Highway
- Free-flowing lane, bypassing signals for the northbound-to-westbound loop movement
- Relocated ramp for eastbound-to-northbound movement
- Additional approach lanes needed at Delta/Greenacres intersection
- Additional right turn lane on westbound Beltline off-ramp

Comments:

- Lower construction costs
- Predicted reduction in crashes of 25%, compared to stop sign control.
- More driver familiarity

Option C Roundabout , Preferred Alternative Cost \$7,850,000

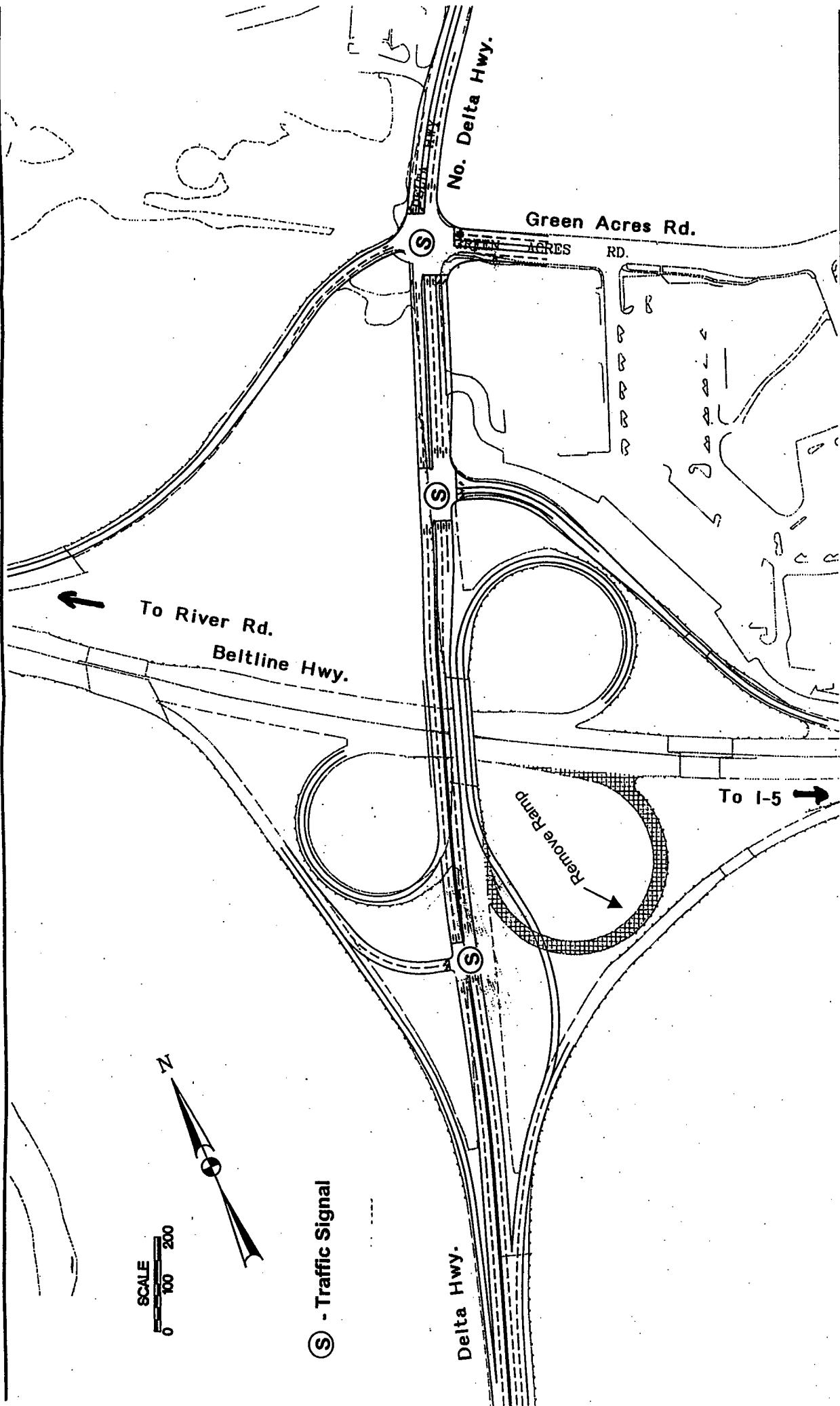
See attached map of Option C (labeled Figure 23, Kittelson)

Main Features:

- Roundabout design at both ramps, north and south of Beltline on Delta Highway
- Roundabouts will be built as multi-lane roundabouts. Roundabouts will operate initially as single lane roundabouts. Conversion within 5 to 10 years.
- Free-flowing lane, bypassing roundabout for the northbound-to-westbound loop movement
- Five lane bridge over Beltline on Delta Highway
- Relocated ramp for eastbound-to-northbound movement
- Additional approach lanes needed at Delta/Greenacres intersection
- Additional free-flowing right turn lane on westbound off-ramp, bypasses northerly roundabout

Comments:

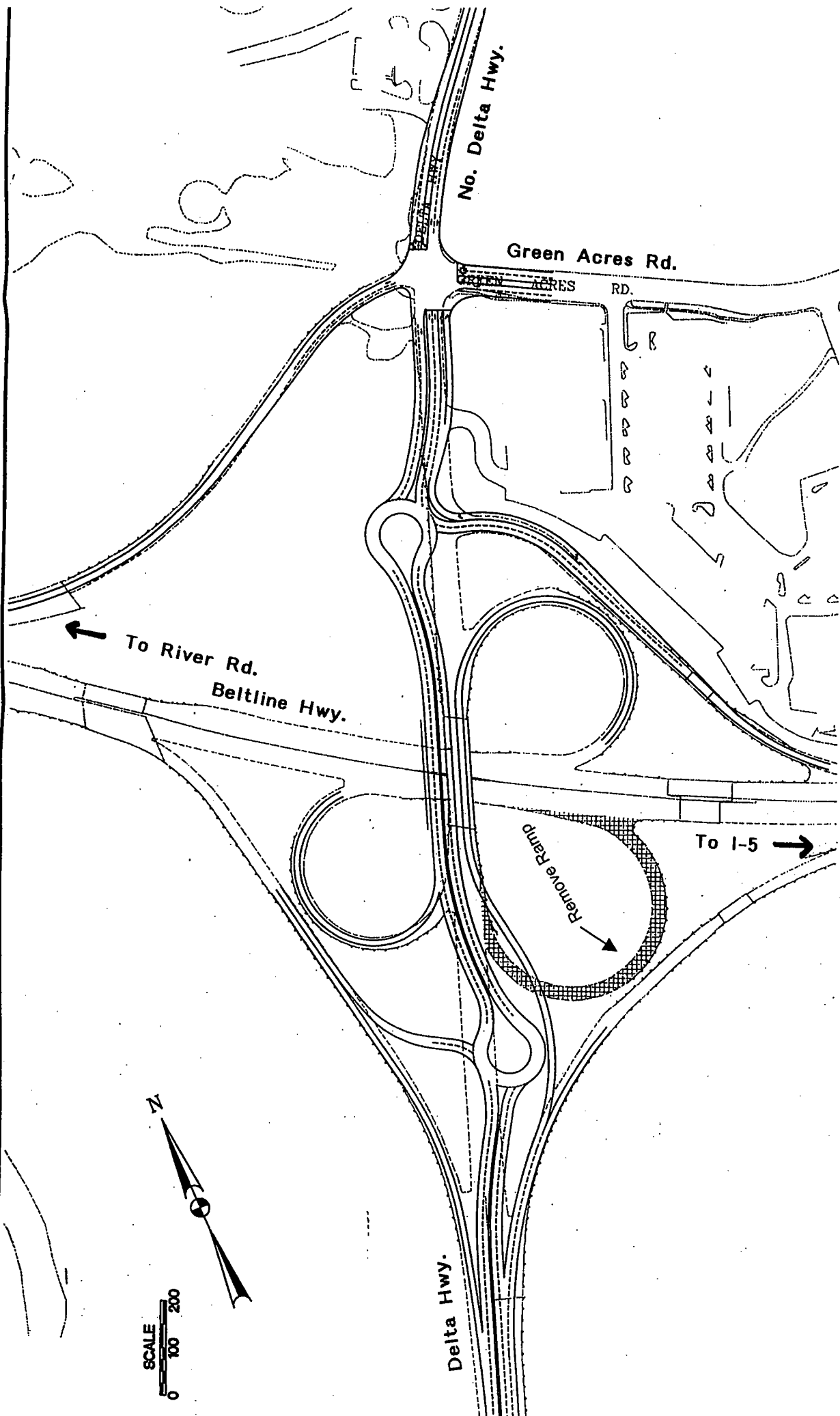
- Less vehicle delay, fuel consumption, and shorter queues
- Predicted reduction in crashes of 60%, compared to stop sign control.



DESIGN CONCEPT
 YEAR 2015 BASE CONDITIONS
 SIGNALIZATION ALTERNATIVE

DELTA HWY/BELTLINE RD INTERCHANGE	FIGU
LANE COUNTY, OREGON	2
FEBRUARY 1999	

OPTION B
 Traffic Signal Alternative
 \$6,050,000



DESIGN CONCEPT
 YEAR 2015 BASE CONDITIONS
 ROUNDABOUT ALTERNATIVE

DELTA HWY/BELTLINE RD INTERCHANGE	FIGURE
LANE COUNTY, OREGON	23
FEBRUARY, 1999	

OPTION C
 Roundabout Alternative
 \$7,850,000

Attachment 6

DRAFT MINUTES – RAC meeting on April 5, 2006

ROADS ADVISORY COMMITTEE

April 5, 2006
Training Room 3
5:45 p.m.

MEMBERS PRESENT: John Anderson, Pete Maury, Jody Ogle, Tom Poage, Jack Radabaugh, Rex Redmon, Leo Stapleton

STAFF PRESENT: Ollie Snowden, Sonny Chickering, Tom Stinchfield, Bill Morgan, Mike Pattle, Howard Schussler, Vonnie Rainwater

Stapleton called the meeting to order at 5:55 p.m.

I. INTRODUCTION OF NEW MEMBER

Snowden reported that Don McClure had submitted his resignation from the Committee. The Board today appointed John Anderson to fill the remaining term representing Commissioner Stewart's district.

II. PUBLIC COMMENT

Ric Ingham, Veneta City Administrator, referred to the letter submitted by the City of Veneta and expressed interest in moving the Bolton Hill Road project higher on the list. The City is offering to contribute \$360,000 toward the project and will request surrender of jurisdiction of that portion of Bolton Hill Road once the project is completed.

III. ROAD FUND UPDATE

Snowden gave an overview of the current Road Fund financial situation and distributed several graphs illustrating the revenues and expenses. He reported that ten positions in Engineering will be eliminated between now and the end of September, which will result in about a \$900,000 savings. Another six positions will be eliminated for the FY 07/08 budget. It's anticipated that the Road Fund balance will be drawn down to about \$9 million by the end of FY 10/11. He indicated that the budget is based on the Secure Rural Schools funding being reauthorized at 100%. He stated that expenses are increasing faster than the revenue. The costs are driven in part by: PERS payments, health benefit costs, and personnel costs. In addition, he showed some graphs of substantial increases in materials costs, which represent about 40% of the Materials & Services budget. If the proposed CIP is approved, the fund balance will continue to be drawn down. The majority of the Road Fund revenue comes from Secure Rural Schools and State Highway Fund Transfer. The Federal payment isn't received until late Fall, so we need to maintain a fund balance between July and October to meet payroll.

Redmon commented that the graphs represent 100% reauthorization of Secure Rural Schools funding and asked what the alternate plan is if it isn't reauthorized at the full amount. He asked if staff is beginning negotiations with the cities to transfer jurisdiction of some roads back to the cities. Snowden stated that the Board has been lobbying the Congressional delegation to get reauthorization at 100%. The Secure Rural Schools affects 38 states primarily in the West and Midwest. Staff is cautiously optimistic that it will be reauthorized. It's in the Bush Administration's budget but President Bush is proposing to reduce it to 50%. The current formula at 100% is not keeping up with inflation. If it's reauthorized at 100%, staff will be looking at the services we provide and working with AOC to get the Legislature to approve new revenue for local governments. We will need to look at other ways to get by more efficiently, i.e. local gas tax, local registration fee.

Redmon added that even with 100% reauthorization, it looks like we're still spending more than the revenues received, and asked what is being planned.

Chickering stated that President Bush's proposal is contingent on the sale of surplus Federal lands.

Radabaugh asked for clarification on the number of positions being eliminated. Snowden stated that five positions will be eliminated at the end of June 2006 and five positions at the end of September 2006, and then another six positions in June 2007. He added that the reduction in staff is being offset by the high increases in Materials & Services. He stated that if there is a big reduction in revenue, we will have to reduce our services.

IV. LANE COUNTY WORKING FOR YOU INITIATIVE

Snowden reported that the Board has launched an aggressive public information initiative to run through August to make Lane County more visible and inform the public on what we do. They've adopted the slogan 'Lane County Working For You.' There will be advertisements soon on LTD buses along with TV, radio and newspaper ads.

V. APPROVAL OF MINUTES

Motion: Maury moved to approve the minutes of February 22, 2006, as submitted. Radabaugh seconded. All present voted in favor and motion carried.

VI. CAPITAL IMPROVEMENT PROGRAM (CIP) (FY 06/07-10/11)

Stinchfield reviewed the draft CIP and three recommended changes. The total amount recommended has not changed. 1) Recommend changing the Fish Passage to move \$50,000 to FY 06/07 and reducing FY 07/08 to \$50,000. 2) Assisted Housing – identified the Fern Glen project in FY 06/07 at \$150,000 and changed the remaining amount of \$75,000. 3) Prairie Road – recommend adding project in FY 08/09. The City of Junction City has agreed to request surrender of jurisdiction when the project is completed. The City is also contributing 100% of the construction cost for the project. In exchange, the County would provide engineering services. This is explained in a project footnote.

Stinchfield reviewed the summary of public comments on the CIP in the April 5, 2006 memo. 1) County/City Road Partnership – several cities expressed concern about eliminating this program at the end of FY 06/07. The Board made the decision to terminate the program. If money is recommended to be put back into the program, then the money will need to be taken from other projects in the CIP.

Redmon asked if there is any legal risk based on previous agreements for maintaining the roads and wondered if the cities might ask the County to take back jurisdiction of some roads that they previously took. He asked if we know what the cost is for maintaining those roads that have been surrendered. He also expressed concern whether we're burning any bridges. Stinchfield stated that the agreements with the cities have a termination clause and the County has given ample notice to the cities that the program will be terminated. He said it is clear that the cities are not happy about the termination of the agreements.

Ogle commented that the County is making reductions and asked whether the cities are considering making reductions to account for the termination of this program.

Radabaugh asked how much had previously been programmed for the County/City Road Partnership Program. Stinchfield stated that it was \$2.5 million and then before that was \$3

million and as high as \$4.5 million. Morgan stated that in the last adopted CIP, it shows a project breakdown by the cities on the funding.

Stinchfield stated that the OTIA III pass-through money will also be terminated at the end of FY 06/07.

Delta/Beltline Interchange – Stinchfield stated that the recommendation to reduce funding for this project was not received well. Kurt Corey asked staff to look at the cash flow projections again, which staff did, but didn't find any significant money to increase funding for the Delta/Beltline Interchange. He reviewed the options for the interchange and explained the staff reasoning and recommendation for not increasing the funding for the project at this time. He indicated that ODOT will be looking at a study of the entire Beltline Corridor. Based on that study, staff is reluctant to recommend an improvement to the interchange until the study has been completed.

Ogle asked if ODOT has requested the County to come up with any money for the plan. Chickering stated that any solution at Delta/Beltline will need coordination from the County, ODOT and the City.

Redmon feels the money should be left there and could be used for temporary improvements, i.e. ramp metering, to fix some minor issues.

Stinchfield stated that he expects the hospital application to be submitted to the City some time this month.

Radabaugh asked if there's any probability that ODOT will think big and consider a flyover at the interchange.

Beaver/Hunsaker & Bicycle Connection – Stinchfield indicated that this project is still proposed to be funded. He explained some confusion in the testimony concerning the adjacent bicycle project being done by the City of Eugene.

Irving Rail Safety Project – Stinchfield stated that there is no change in the recommendation. The majority of project is federally funded. Therefore, dropping the project would make only about \$450,000 available for Delta/Beltline.

Redmon expressed concern about the Beaver/Hunsaker and Creswell projects, which will improve child and pedestrian safety. If money is taken from any project(s) in order to fund Delta/Beltline, he wants to be sure money is not taken from the Beaver/Hunsaker or Creswell projects.

Harvey Road – Stinchfield stated that staff felt this Creswell project was a good project.

Laura Street – Stinchfield stated this project is on the Projects for Development List. Staff will be widening the shoulder this summer on the east side as a temporary pedestrian facility since Laura Street will be used as a detour route during the MLK Parkway construction this summer.

Radabaugh asked if the City of Springfield has expressed interest in participating in the funding for this project. Morgan replied that Springfield couldn't identify money at this time, but staff is working with Springfield to partner on the work we're doing this summer.

High Pass Road – Stinchfield stated that the City of Junction City requested expanding the High Pass Road project. Staff is opposed to the River Road portion, but did add Prairie Road in the CIP. The City is applying for grants to do sewer installation on both High Pass Road and River Road (1st Avenue).

Bolton Hill Road – Stinchfield stated that the City of Veneta submitted a letter following the public hearing. Staff supports the project but don't have the funds at this time. Staff does not

recommend displacing any of the other General Construction projects. Staff will add a point for leverage based on the City's request to participate in funding and surrender of jurisdiction when the project is completed.

Deerhorn Road – Stinchfield indicated residents requested the road be paved or redesigned and speed signs installed. A letter was sent to residents informing them that the County will chip seal the road, but not until 2008 due to storm damage projects for this year.

Stinchfield stated that the Board has tentatively scheduled a public hearing on the CIP for May 3 at 1:30 pm.

Redmon asked if the Committee could add comments or suggestions on the CIP. Stinchfield replied that they could in the form of a motion or a letter.

Motion: Maury moved to recommend the draft CIP to the Board of Commissioners as modified by the staff recommendation. Radabaugh seconded. All present voted in favor and motion carried.

Motion: Redmon moved that the explanation on the staff reasoning for funding of the Delta/Beltline Interchange project at the proposed amount be included in the CIP recommendation. Ogle seconded. VOTE: 6-0, Poage abstained.

VII. NEXT MEETING – May 24, 2006

Meeting adjourned at 7:40 pm.

Vonnie Rainwater
Recording Secretary