

# ***Klamath County – Public Works Department***

305 Main Street | Klamath Falls, OR 97601 | Phone (541) 883-4696 | Fax (541) 882-3046  
www.klamathcounty.org

## BOCC / Public Works Update – Jan. 19, 2021 Administration Meeting Agenda

1. Agenda additions/subtractions.
2. Intent of discussion is to present the BOCC with information and solicit feedback for how to make the available funds “sustainable” to maintain our 850+ mile road network and 200+ bridges.
3. 2020 List of Public Works “Major” Accomplishments
4. 2021 List of Planned / Possible Projects
5. Account Balance Charts
  - a. Total cash available. Shows a roughly \$18M decline over 6 years. Decline with no major bridge projects since 2017. Some recent decline is COVID reduction in gas tax revenue.
  - b. Total cash for each account (SRS/Federal & Operating Gas Tax). We haven’t been capturing all reimbursements fully such as striping, signs, snow plowing/sanding, etc.
6. TSP Project Funding Discussion
7. Public Works Funding Discussion / Possible Options
  - a. System Development Charges (help with TSP projects)
  - b. Addressing / Utility / Driveway Permit Fees
  - c. Vehicle Registration Fees
  - d. Reduce network size (preserves condition of remaining roads / bridges) or reduce maintenance on all of system (overall condition will suffer).
  - e. Annex 100 miles of roads in the suburb, City gas tax revenue doubles / increases, County gas tax revenue stays the same. Would free up roughly \$1M/year.
  - f. Other “non-road/bridge” needs – schools, law enforcement, City projects, etc.
8. Other Items
9. Next Steps

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Item #3

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### BOCC / Public Works Update – List of Major Accomplishments from 2020

1. Safety:

- a. OC&E Xings - RRFB's at Madison, Homedale, Summers, and Altamont
- b. OC&E Xings - Signs at Kane, Hope, and Wiard

2. Maintenance:

- a. Two Emergency Bridge Repairs – Campbell Road and East Langell Valley Road
- b. +/-125 miles of Chip Seal (including 3 miles for City of Kfalls)
- c. Perform North County Chip Seal with County Forces (saved \$250,000)
- d. Replace small and large snow plow equipment - two spare 10 yard plows and one spare F-450.
- e. Install 2 miles of bike lanes Homedale (Shasta to Southside Bypass)
- f. Finish mastic installation for cracks on Drews Road, chip sealed first 6 miles of road from west to east.
- g. Developed Lone Pine Stockpile Site (will save response time in emergencies and be a centrally located stockpile site for aggregate)
- h. Crushed 50,000 cubic yards of winter sanding material.

3. Enhancement / Capital Projects:

- a. Two bridge replacement / box culverts - Joe Wright and West Langell
- b. Homedale Sidewalks Replacement and 2" Pavement Inlay Project
- c. Old Fort Pavement 2" Overlay
- d. Washburn Pavement 3" Inlay

4. Office/Planning:

- a. Updating Winter Level of Service (original established in 2010), simplify order to have 4 primary designations instead of 7.
- b. Update 2010 Transportation System Plan (TGM grant funded benefit \$100,000)
- c. Create Transportation Safety Action Plan (in progress, grant funded benefit \$30,000)
- d. Apply for and secure Federal Land Access Program Grant Funding for Clover Creek Chip Seal and West Side Road (benefit \$1.2M)
- e. Apply for and secure All Roads Transportation Safety Grants through ODOT for Hill Road, Urban Signals, and South Chiloquin Road (benefit \$468,000)
- f. 242 Fire Response including road closures with ODOT, working closely with emergency management, ongoing cleanup efforts, trip check input for local agencies for road closures
- g. Better asset management for bridges including creating a database/dashboard.
- h. Better asset management for driveway permits creating log/database.
- i. Publish RFP for Consultant for Ivory Pine Bridge Replacement (utilizing box beams purchased from ODOT in 2019)
- j. Continue to build positive relationships with the BOCC, other county departments, City of K Falls, County School District, etc.
- k. Begin inventory and hydraulic capacity calculations for Drainage Service District (hasn't been performed since 1980).
- l. Developed "Deferred Improvement Agreement" approach to allow site construction to proceed with little or no up-front cost (vs required to build).
- m. Survey topography and design 50 ramps along Shasta Way Corridor. Gearing up for ramp project in 2021 and for pavement preservation project in 2022.
- n. Location / Legalization Survey of Swan Lake Road to support future bridge rehabilitation work.
- o. Continue expansion of Public Works website for access to information (winter level of service, trip check, scanning survey/road records, etc.
- p. Survey Crest Street / Laverne public right-of-way. Gearing up for "Stearns Corridor road / utility project" 2021 through 2025.



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## BOCC / Public Works Update – List of Planned / Possible Projects for 2021

*Note: The following is a list of planned projects for 2021, each project has its own set of known and unknown constraints such as utility, right-of-way, environmental, etc. Public Works does our best to anticipate these items but sometimes they are unavoidable and cause delays to a project. Example, we have been trying to secure right-of-way along the frontage of Stearns Corridor for over 14 months. In addition, other emergencies such as rotten bridge structural members such as timber stringers/caps can divert engineering/surveying/maintenance resources away from planned projects. We have 200+ bridges that range from 40 to 90 years old. This is the equivalent to owning 200+ antique cars and trying to guess what is going to “break” next.*

### 1. Safety:

- a. RRFB installations (and ADA ramps) for crosswalks on “Collectors” at Peterson School x 1, Ferguson School x 2, Shasta View Elementary x 2, A Canal/Shasta Way, Brixner School x 1
- b. Install chevrons and delineators on ARTS grant projects (Clover Creek and Keno/Worden)
- c. Install fog line striping on ARTS grant project for Lower Klamath Lake Road)

### 2. Maintenance:

- a. Emergency Bridge Repairs – Saddle Mountain Pit Road (Sprague River Bridge) and others as inspections are made.
- b. 120 miles of Chip Seal (including 3 miles for City of K Falls)
- c. Install bike lane striping on other “Collectors” such as Patterson after chip sealing.
- d. Build timber bridge materials inventory at road shop for future repairs (to not delay repairs 8 weeks for ordering materials). Stringers, caps, deck boards, etc.
- e. Install 4 waterproof bridge membranes on timber bridges in good condition.
- f. Drainage Service District – Increase vegetation management effort for items that could potentially block flow in the drain canals. Will require some office surveying to investigate right-of-way and easement widths.
- g. Aggregate Crushing Contract for 2022-24 Chip Seals. Will attempt to use materials from rock sources directly to reduce trucking costs.

3. Enhancement / Capital Projects:

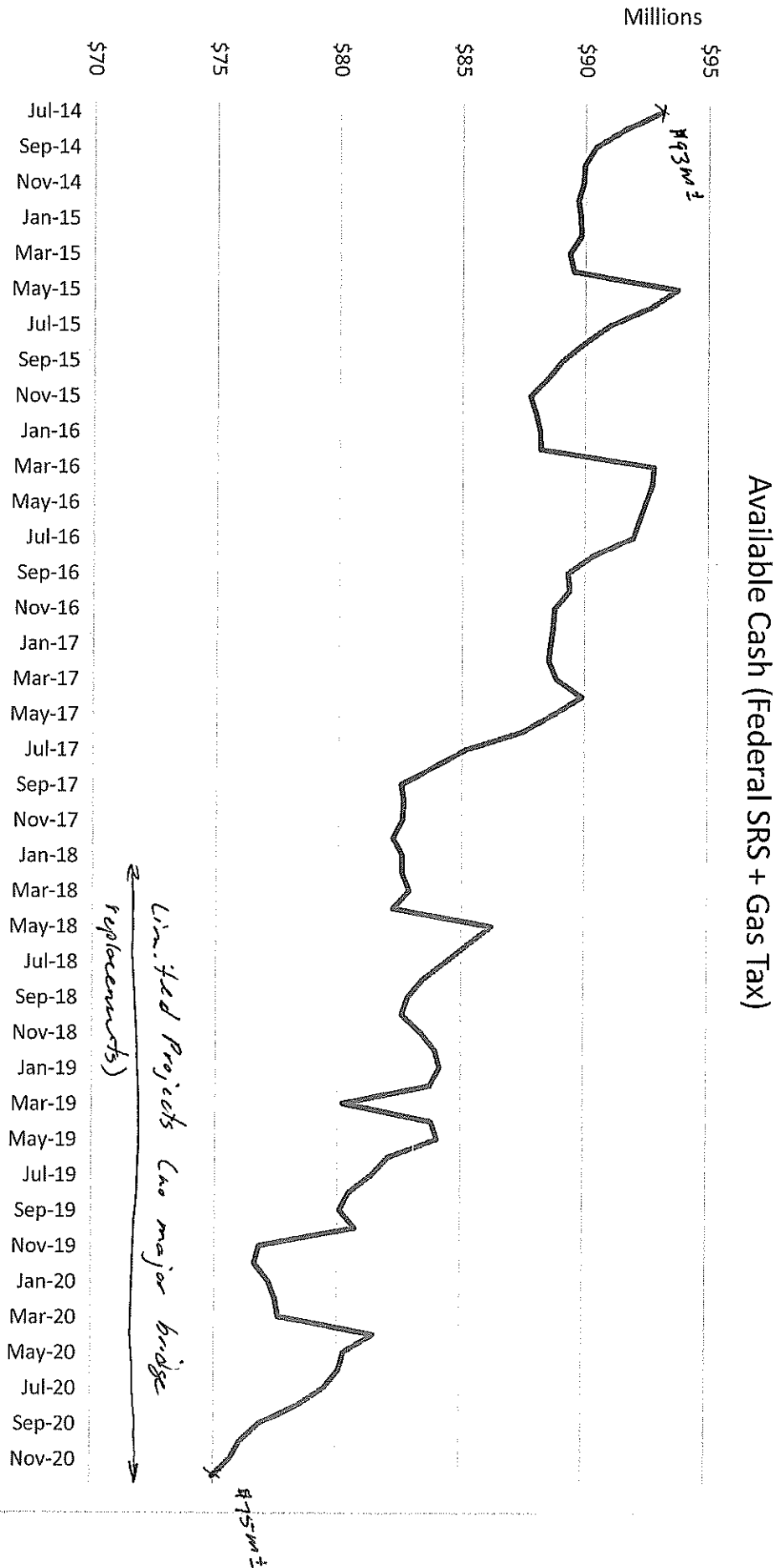
- a. Ramp replacement project on Shasta Way 30 to 50 ramps depending on utility conflicts and right-of-way issues. (estimated cost \$600,000)
- b. Ivory Pine Bridge Replacement with box beams purchased from ODOT in fall 2019 (estimated cost \$1.3M to \$1.8M construction only not including inspection/survey/etc).

4. Office/Planning:

- a. Survey and design two small bridges Swan Lake Bridge (concrete box culvert) and Homedale Bridge (small timber bridge, rent hydraulic pile driver). Bridge construction will not be until 2022 due to limited engineering resources (working on ramps and Stearns Corridor and Summers Lane Extension).
- b. Finalize Transportation System Plan Update (TGM grant funded benefit \$100,000)
  - i. Need input from BOCC for funding scenarios (later in this meeting)
- c. Finalize Transportation Safety Action Plan (in progress, grant funded benefit \$30,000), establish local safety corridors?
- d. Apply for All Roads Transportation Safety funding for rumble strips Silver Creek/Clover Creek, North Poe Valley Guardrail/Chevrons/Delineators, Bliss Road Guardrail/Chevrons/Delineators, net benefit \$1M
- e. Continue inventory and hydraulic capacity calculations for Drainage Service District (hasn't been performed since 1980), gear up for renegotiation of 1995 – 2020 (expired) agreement.
- f. Design Shasta Ramp Project for Publishing Bids in Feb/March including Ferguson/Homedale intersection (new RRFB crossing)
- g. Stearns Corridor:
  - i. Survey topography and 30 Percent Design for Stearns Corridor to send to utility companies
  - ii. Secure right-of-way from School District for Stearns Corridor.
- h. Summers Lane Extension:
  - i. Secure right-of-way for Summers Lane Extension.
  - ii. 30 percent design on Summers Lane Extension for Utility Company Notifications.
- i. Work with BOCC to address COVID-19 Gas Tax Reduction (nearly \$1M in 19/20 and 20/21).
- j. Work with BOCC on Noxious Weed Program Challenges.
- k. Continue planning effort for Hilyard / OR39 (South 6<sup>th</sup>) intersection.
- l. Scan and database critical road records, addressing records, project drawings, etc.
- m. Update Public Works Standard Drawings (last updated in 2010) and Engineering Manual (new), many items are out of date or missing such as ADA requirements.

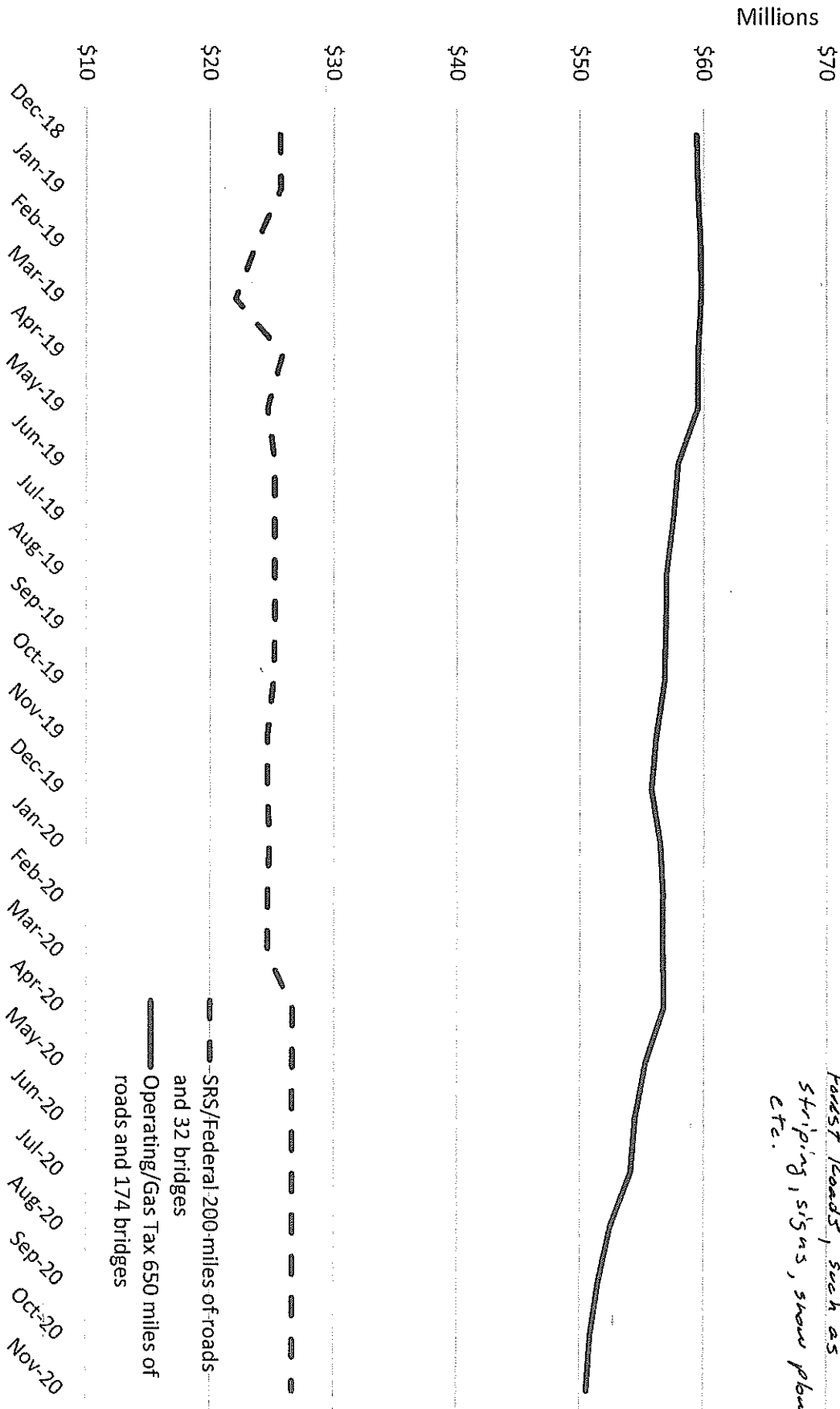
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Item # 5a



Account Balances

Note: We are not capturing all "reimbursement" costs for Forest Roads, such as striping, signs, snow plowing, etc.





Item #6

Assumed Inflation: 3%

REQUIREMENTS	Total County TSP (County Funding Only)	High Priority County TSP	BASELINE: 2008-2018 ACTUAL AVERAGE SPENDING NEG \$85 mill Reserve		SCENARIO 1 - NO DEFERRED MAINTENANCE AND TSP, NEG \$243 mill Reserve		SCENARIO 2 - REVENUE CONSTRAINED 75 mill Reserve		SCENARIO 3 - 30 mill Reserve		SCENARIO 4 - 0 Reserve	
			FY 20: 2019-2020 (Typical Year)	FY2020 - FY2039 (with Inflation)	FY 20: 2019-2020 (Typical Year)	FY2020 - FY2039 (with Inflation)	FY 20: 2019-2020 (Typical Year)	FY2020 - FY2039 (with 3% Inflation)	FY 20: 2019-2020 (Typical Year)	FY2020 - FY2039 (with 3% Inflation)	FY 20: 2019-2020 (Typical Year)	FY2020 - FY2039 (with 3% Inflation)
<b>PRESERVATION</b>												
Chip Seal	N/A	N/A	\$ 3,320,377	\$ 89,219,773	\$ 6,100,000	\$ 163,909,284	\$ 2,250,000	\$ 60,458,343	\$ 3,000,000	\$ 80,611,123	\$ 3,100,000	\$ 83,298,161
Skimpy Patch	N/A	N/A	\$ 40,317	\$ 1,084,945	\$ 300,000	\$ 8,061,112	\$ 285,000	\$ 7,658,057	\$ 500,000	\$ 13,435,187	\$ 500,000	\$ 13,435,187
Overlay	N/A	N/A	\$ 338,357	\$ 9,091,779	\$ 250,000	\$ 6,717,594	\$ 150,000	\$ 4,030,556	\$ 3,750,000	\$ 6,717,594	\$ 4,750,000	\$ 12,763,428
TOTALS	N/A	N/A	\$ 3,699,111	\$ 99,396,498	\$ 6,650,000	\$ 178,687,990	\$ 2,685,000	\$ 72,146,956	\$ 7,500,000	\$ 100,763,904	\$ 4,075,000	\$ 109,496,776
Deferred Maintenance PCI				\$ 79,291,493		\$ 81		\$ 106,541,035		\$ 77,924,086		\$ 6,500,000
				81		84		62		72		75
Bridge Program												
Milnor Bridge Repair	N/A	N/A	\$ 76,024	\$ 2,042,793	\$ 300,000	\$ 8,061,112	\$ 200,000	\$ 5,374,075	\$ 225,000	\$ 6,045,834	\$ 250,000	\$ 6,717,594
Bridge Replace (Contractor)	\$ 32,000,000.00	\$ 16,000,000.00	\$ 1,574,281	\$ 42,301,520	\$ 1,600,000	\$ 42,992,599	\$ 800,000	\$ 21,496,300	\$ 800,000	\$ 21,496,300	\$ 1,000,000	\$ 26,870,374
TOTALS	\$ 32,000,000.00	\$ 16,000,000.00	\$ 1,650,305	\$ 44,344,313	\$ 1,900,000	\$ 51,053,712	\$ 950,000	\$ 25,526,856	\$ 1,025,000	\$ 27,542,134	\$ 1,250,000	\$ 33,587,968
Deferred Maintenance Legal Truck Posted Structures				\$ 249,695		\$ 0		\$ 25,526,856		\$ 23,511,578		\$ 17,465,743
				8		0		20		14		10
Enhance (Roadway & ITS)												
County TSP Projects	\$ 26,272,000.00	\$ 110,000.00	\$ -	\$ -	\$ 1,313,600.00	\$ 35,296,974	\$ -	\$ -	\$ 10,000	\$ 114,639	\$ 10,000	\$ 114,639
Urban Vision Projects (Existing System)	\$ 7,800,000.00	\$ -	\$ 866,891	\$ 23,293,686	\$ 390,000	\$ 10,479,446	\$ -	\$ -	\$ 325,000	\$ 3,725,761	\$ 500,000	\$ 5,731,940
Urban Vision Projects (Future)	\$ 20,300,000.00	\$ -	\$ -	\$ -	\$ 1,015,000	\$ 27,273,430	\$ -	\$ -	\$ 325,000	\$ 3,725,761	\$ -	\$ -
TOTALS	\$ 54,372,000.00	\$ 110,000.00	\$ 866,891	\$ 23,293,686	\$ 1,405,000	\$ 73,049,800	\$ -	\$ -	\$ 325,000	\$ 3,725,761	\$ 500,000	\$ 5,731,940
20-Year Projects Remaining				N/A		-		73,049,800		69,324,039		67,317,860
								20		8		12
Safety												
Urban Safety Improvements	N/A	N/A	\$ -	\$ -	\$ 125,000	\$ 3,358,797	\$ 25,000	\$ 671,759	\$ 50,000	\$ 1,343,519	\$ 75,000	\$ 2,015,278
County TSP Projects	\$ 8,000,000.00	\$ 632,000.00	\$ -	\$ -	\$ 1,000,000	\$ 26,870,374	\$ -	\$ -	\$ 32,000	\$ 859,852	\$ 100,000	\$ 2,687,037
TOTALS	\$ 8,000,000.00	\$ 632,000.00	\$ -	\$ -	\$ 1,125,000	\$ 3,358,797	\$ 25,000	\$ 671,759	\$ 50,000	\$ 1,343,519	\$ 75,000	\$ 2,015,278
Crossings Improved												
Bicycle and Pedestrian												
Urban ADA Ramps	N/A	N/A	\$ 16,160	\$ 434,225	\$ 256,500	\$ 6,892,251	\$ 50,000	\$ 1,343,519	\$ 125,000	\$ 3,358,797	\$ 225,000	\$ 6,045,834
County Multi-Modal TSP Projects	\$ 74,523,000.00	\$ 271,000.00	\$ -	\$ -	\$ -	\$ 256,500	\$ 6,892,251	\$ 50,000	\$ 15,000	\$ 403,056	\$ 15,000	\$ 403,056
TOTALS	\$ 74,523,000.00	\$ 271,000.00	\$ 16,160	\$ 434,225	\$ 256,500	\$ 6,892,251	\$ 50,000	\$ 1,343,519	\$ 125,000	\$ 3,358,797	\$ 225,000	\$ 6,045,834
Replaced Ramps				20		570		57		260		500
Operations & Other Maintenance												
Equipment	N/A	N/A	\$ 857,059	\$ 23,029,496	\$ 850,000	\$ 22,839,818	\$ 75,000	\$ 19,481,022	\$ 800,000	\$ 21,496,300	\$ 850,000	\$ 22,839,818
Aggregate	N/A	N/A	\$ 568,469	\$ 15,274,975	\$ 1,000,000	\$ 26,870,374	\$ 600,000	\$ 16,122,225	\$ 600,000	\$ 16,122,225	\$ 650,000	\$ 17,465,743
Snow Removal	N/A	N/A	\$ 752,468	\$ 20,219,097	\$ 775,000	\$ 20,824,540	\$ 650,000	\$ 17,465,743	\$ 760,000	\$ 20,421,485	\$ 775,000	\$ 20,824,540
Other	N/A	N/A	\$ 2,500,000	\$ 67,175,936	\$ 2,500,000	\$ 63,145,380	\$ 2,250,000	\$ 63,145,380	\$ 2,350,000	\$ 63,145,380	\$ 2,500,000	\$ 67,175,936
TOTALS	N/A	N/A	\$ 4,677,996	\$ 125,699,504	\$ 5,125,000	\$ 137,710,669	\$ 4,225,000	\$ 113,527,332	\$ 4,510,000	\$ 121,185,389	\$ 4,775,000	\$ 128,306,038
Policy Revision (Snow, Fleet, Other)				No		No		Yes		Yes		No
Special Projects (Historical)												
Law Enforcement	N/A	N/A	\$ 1,500,000	\$ 40,305,562	\$ 1,500,000	\$ 40,305,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City/County Schools	N/A	N/A	\$ 500,000	\$ 13,435,187	\$ 500,000	\$ 13,435,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ODOT/Match	N/A	N/A	\$ 500,000	\$ 13,435,187	\$ 500,000	\$ 13,435,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Roads	N/A	N/A	\$ 500,000	\$ 13,435,187	\$ 500,000	\$ 13,435,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	N/A	N/A	\$ 3,000,000	\$ 80,611,123	\$ 3,000,000	\$ 80,611,123	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 3,358,797
Funding Available				Yes		Yes		No		No		Yes
TOTAL REQUIREMENTS	\$ 168,895,000.00	\$ 17,013,000.00	\$ 13,910,463	\$ 373,779,350	\$ 18,461,500	\$ 531,364,343	\$ 7,935,000	\$ 213,216,422	\$ 9,785,000	\$ 257,919,503	\$ 11,025,000	\$ 288,542,631
<b>RESOURCES</b>												
Source												
Reserve as of 12/31/20				\$ 76,000,000		\$ 76,000,000		\$ 76,000,000		\$ 76,000,000		\$ 76,000,000
20 Year Gas Tax Revenue w/HB2017				\$ 140,125,000		\$ 140,125,000		\$ 140,125,000		\$ 140,125,000		\$ 140,125,000
State Transportation Block Grant				\$ 568,750		\$ 15,843,750		\$ 568,750		\$ 15,843,750		\$ 568,750
20 Year SRS (Assumed Diminishing)				\$ 3,900,000		\$ 34,600,000		\$ 3,900,000		\$ 34,600,000		\$ 3,900,000
Interest				\$ 500,000		\$ 10,000,000		\$ 500,000		\$ 10,000,000		\$ 500,000
Other Sources				\$ 600,000		\$ 12,000,000		\$ 600,000		\$ 12,000,000		\$ 600,000
TOTALS				\$ 11,568,750		\$ 288,568,750.00		\$ 11,568,750		\$ 288,568,750.00		\$ 288,568,750
TOTAL RESOURCES				\$ 288,568,750		\$ 288,568,750		\$ 288,568,750		\$ 288,568,750		\$ 288,568,750
TOTAL REQUIREMENTS				\$ 373,779,350		\$ 531,364,343		\$ 213,216,422		\$ 257,919,503		\$ 288,542,631
RESERVE BALANCE				\$ (85,210,600)		\$ (242,795,593)		\$ (75,352,328)		\$ (30,649,247)		\$ (26,119)
Approximate Technical FTE				8		13		6		7		8