



## TECHNICAL MEMORANDUM



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Date: February 4, 2021 Project #: 24113  
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From: Ashleigh Ludwig, PE; Miranda Barrus; Marc Butorac, PE (Kittelison & Associates)  
Project: Klamath County TSP Update  
Subject: Draft Technical Memorandum #5: Preferred Solutions and Funding Plan

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## INTRODUCTION

Based on feedback received on *Technical Memorandum #4 (Solutions Analysis)*, this memorandum presents the list of preferred solutions and associated planning-level cost estimates for the Klamath County Transportation System Plan (TSP). In addition, the projects are compared with the funds that the County expects through the TSP planning horizon (2040) to identify funding needs. To support these funding needs, a list of new potential funding opportunities is provided.

## SUMMARY OF PROJECT COSTS

This section summarizes the estimated costs anticipated for the County and ODOT to implement the preferred solutions of the Klamath County TSP over the next 20 years. The recommended multimodal transportation projects are organized into the following categories for implementation based on complexity, likely availability of funding, and assessment of need: high priority, medium priority, low priority, and vision. These prioritization categories are intended to help guide implementation but are flexible to allow the County and ODOT to respond to changing situations over time. Some projects may be accelerated and others postponed due to changing conditions, funding availability, public input, and/or more detailed study performed during programming and budgeting processes. The costs presented are planning-level estimates in 2020 dollars that do not reflect right-of-way or significant environmental factors; project scoping, design and development process will determine actual project budgets.

Many of the projects cross between multiple project types. For example, the shoulder widening projects are classified as bicycle projects because they provide bicycle facilities, but they may also have a safety benefit by increasing the recoverable area for vehicles.

## COUNTY CONTRIBUTIONS

The draft solutions list was slightly reprioritized from *Final Technical Memorandum #4* based on Project Management Team feedback to provide a more dispersed range of costs, based on how well projects addressed the TSP goals, the relative ease of implementation, and public input received. Several projects were moved to Vision to reflect the likely inability to obtain funding for them within the 20-year horizon. The resulting estimated County contributions are summarized in Table 1. As shown, the County



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would need approximately \$161 million (in 2020 dollars) over the next 20 years to fund all projects currently identified in the TSP solutions list in both the rural and urban areas.

**Table 1. County Contribution Costs by Priority and Plan Element**

Project Type	High Priority	Medium Priority	Low Priority	Total
Roadway	\$ 100,000	\$ 25,000	-	\$ 125,000
ITS	\$ 111,000	\$ 28,000	\$ 5,000	\$ 144,000
Safety	\$ 761,000	\$ 468,000	\$ 109,000	\$ 1,338,000
Pedestrian	\$ 271,000	\$ 652,000	\$ 370,000	\$ 1,293,000
Bicycle	-	\$ 26,570,000	\$ 46,660,000	\$ 73,230,000
Transit	-	-	-	-
Bridge	\$ 15,040,000	\$ 930,000	-	\$ 15,970,000
<b>Total</b>	<b>\$ 16,283,000</b>	<b>\$ 28,673,000</b>	<b>\$ 47,144,000</b>	<b>\$ 92,100,000</b>
<b>Estimated Urban TSP Cost</b>	<b>\$9,575,000</b>	<b>\$23,910,000</b>	<b>\$35,310,000</b>	<b>\$68,795,000</b>
<b>Grand Total</b>	<b>\$25,858,000</b>	<b>\$52,573,000</b>	<b>\$81,809,000</b>	<b>\$160,895,000</b>

The collective projects comprising each category listed in Table 1 are tabulated in Attachment A. These tables also include the County's vision projects – projects to be included in the TSP but not expected to be funded through the TSP horizon and are therefore not reflected in the costs in Table 1. When multiple cost options are provided, the highest cost was assumed to provide a conservative estimate for funding purposes.

## ODOT CONTRIBUTIONS

Table 2 summarizes the anticipated contribution costs for ODOT to fund the preferred solutions of the TSP. These costs reflect projects where ODOT is the partnering and lead agency. As shown, ODOT would need approximately \$60 million over the next 20 years to fund all projects currently identified in the TSP solutions list. An additional \$116 million are identified as Vision projects, which largely include shoulder widening projects on the state highway system; these are not anticipated within the 20 year horizon.

**Table 2. ODOT Contribution Costs by Priority and Plan Element**

Project Type	High Priority	Medium Priority	Low Priority	Total
Roadway	\$ 1,050,000	\$ 1,380,000	\$ 915,000	\$ 3,345,000
ITS	\$ 9,022,000	\$ 9,117,000	\$ 3,015,000	\$ 21,154,000
Safety	\$ 11,427,000	\$ 2,766,000	\$ 110,000	\$ 14,303,000
Pedestrian	\$ 1,295,000	\$ 1,455,000	-	\$ 2,750,000
Bicycle	-	\$ 8,350,000	-	\$ 8,350,000
Transit	\$ 550,000	\$ 2,175,000	-	\$ 2,725,000
Bridge	\$ 6,820,000	-	-	\$ 6,820,000
<b>Grand Total</b>	<b>\$ 30,164,000</b>	<b>\$ 25,243,000</b>	<b>\$ 4,040,000</b>	<b>\$ 59,447,000</b>

Note: ODOT does administer state and federal funds to support Quail Trail and Basin Transit Service, which serve the broader County. However, because those funds are administered to the transit providers, they are not reflected in this table.

The collective projects comprising each category listed in Table 2 are tabulated in Attachment A.



## HISTORICAL COUNTY REVENUE

Table 3 summarizes the revenue, expenditures, and net income for the County's transportation system over the past ten years.

The Motor Vehicle Apportionment (MVA) and Secure Rural Schools (SRS) funds have been the primary sources in contributing to County transportation improvement projects, particularly operations and maintenance of the existing system. Further, the County's reserve fund – which accrues an annual interest of \$700,000 – has been used to procure sizeable capital projects. Additional revenue sources include Reimbursement for Services (RFS), property sales, and other State funding. The sum of available funds varies by year based on fuel consumption and vehicle registrations within the County. Currently, the average annual revenue amounts to approximately \$12 million per year.

All of public works "primary" revenue sources (MVA and SRS) in the past two years have been utilized for operation and maintenance of the existing County transportation system. According to the 10-year expenditures data, the County typically spends approximately \$800,000 on capital projects every year. Based on the table summary, the County is operating at a deficit of approximately \$2.7 million per year. This deficit spending requires the County to use the reserve fund to cover the funding gap or obtain other funding sources such as grants.



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## Table 3. Transportation Revenue and Expenditures Summary

Revenue/ Expenditure Source	FY 2009- 2010	FY 2010- 2011	FY 2011- 2012	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017	FY 2017- 2018	FY 2018- 2019	Average per Year
<b>Revenue</b>											
<b>Motor Vehicle</b>	\$3,395,897	\$4,043,723	\$4,473,734	\$4,464,251	\$4,662,751	\$4,749,059	\$4,877,735	\$4,901,117	\$5,300,153	\$6,051,560	<b>\$4,691,998</b>
<b>SRS</b>	\$8,883,833	\$8,006,289	\$5,764,505	\$5,631,223	\$5,503,455	\$5,291,245	\$4,839,771	\$400,251	\$4,505,769	\$4,081,833	<b>\$5,290,817</b>
<b>STP</b>	\$0	\$428,507	\$0	\$991,652	\$606,095	\$576,435	\$0	\$1,143,878	\$599,651	\$597,321	<b>\$706,220</b>
<b>Interest (Local)</b>	\$1,819,771	\$309,301	\$554,327	\$284,297	\$387,792	\$271,746	\$565,460	\$158,034	\$768,513	\$1,531,539	<b>\$665,078</b>
<b>Other (Varies)<sup>11</sup></b>	\$499,468	\$195,805	\$680,684	\$626,651	\$219,269	\$242,377	\$661,580	\$1,722,519	\$496,354	\$686,080	<b>\$603,079</b>
<b>Total Revenue</b>	<b>\$14,598,969</b>	<b>\$12,983,625</b>	<b>\$11,473,249</b>	<b>\$11,998,073</b>	<b>\$11,379,363</b>	<b>\$11,130,863</b>	<b>\$10,944,546</b>	<b>\$8,325,798</b>	<b>\$11,670,439</b>	<b>\$12,948,333</b>	<b>\$11,745,326</b>
<b>Expenditures</b>											
<b>Preservation<sup>2</sup></b>	\$4,704,793	\$2,629,067	\$2,281,531	\$2,887,174	\$2,320,373	\$4,401,682	\$3,815,739	\$3,662,450	\$4,204,291	\$4,204,291	<b>\$3,511,139</b>
<b>Operations and Maintenance<sup>3</sup></b>	\$3,511,913	\$3,993,752	\$3,382,338	\$3,235,229	\$3,022,836	\$3,914,832	\$3,349,605	\$3,959,887	\$5,600,325	\$5,600,325	<b>\$3,957,104</b>
<b>Capital Improvement<sup>4</sup></b>	\$485,405	\$1,023,916	\$1,184,363	\$1,183,517	\$1,038,000	\$753,882	\$862,625	\$1,417,148	\$0	\$0	<b>\$794,886</b>
<b>Bridge</b>	\$837,368	\$39,865	\$64,362	\$3,109,894	\$27,383	\$2,544,956	\$166,507	\$56,921	\$30,752	\$0	<b>\$687,801</b>
<b>Admin &amp; General Engineering</b>	\$2,926,278	\$2,826,988	\$2,820,985	\$2,808,501	\$2,606,253	\$3,213,209	\$3,221,113	\$4,338,375	\$3,242,284	\$3,750,000	<b>\$3,175,399</b>
<b>Special Projects<sup>5</sup></b>	\$3,864,030	\$1,530,405	\$1,334,680	\$6,221,070	\$2,150,000	\$1,700,000	\$850,000	\$1,250,000	\$2,000,000	\$2,750,000	<b>\$2,365,019</b>
<b>Total Expenditure</b>	<b>\$16,329,787</b>	<b>\$12,043,993</b>	<b>\$11,068,259</b>	<b>\$19,445,385</b>	<b>\$11,164,845</b>	<b>\$16,528,561</b>	<b>\$12,265,589</b>	<b>\$14,684,781</b>	<b>\$15,077,652</b>	<b>\$16,304,616</b>	<b>\$14,491,347</b>
<b>Net Income</b>											
<b>Revenue minus Expenses</b>	<b>(\$1,730,818)</b>	<b>\$939,632</b>	<b>\$404,990</b>	<b>(\$7,447,312)</b>	<b>\$214,518</b>	<b>(\$5,397,698)</b>	<b>(\$1,321,043)</b>	<b>(\$6,358,984)</b>	<b>(\$3,407,212)</b>	<b>(\$3,356,283)</b>	<b>(\$2,746,021)</b>

<sup>1</sup>Other revenues include Reimbursement for Services (RFS), Property Sales, Senate Bill (SB994), and grants

<sup>2</sup>Preservation includes chip seal, patching, overlay, fog seal

<sup>3</sup>Operations and Maintenance includes sign upgrades, roadside management, new equipment, equipment repair, etc.

<sup>4</sup>Capital Improvements includes bicycle/pedestrian improvements such as ADA ramps

<sup>5</sup>Special Projects include funds provided to Law Enforcement, City/County Schools, ODOT Matches, and City Roads



## FUNDING PROJECTIONS

Based on historical expenditures and a review of anticipated revenue including HB 2017 increases, the County has estimated a total 20-year revenue of approximately \$212.6 million. This estimate equates to between \$10 million and \$11.5 million in annual revenue, with the estimate decreasing each year as SRS funds decline. Assuming the County's expenditures remain relatively constant at \$11.7 million per year on average, the County will continue to exceed its annual revenue. Therefore, implementation of any of the TSP solutions will require new funding sources or further depletion of the County's reserve fund.

The County has approximately \$76 million remaining in the reserve fund as of 2020. The following sections summarize how that reserve fund and other new funding sources could be used to assist with implementing TSP projects.

Attachment B contains the County's Financial Scenario Worksheets.

## FINANCIAL SCENARIOS

To assist with understanding the implications of the TSP projects to the County's reserve fund, the County prepared several financial scenarios to illustrate what may be accomplished related to system maintenance and capital improvement projects over the next 20 years. These are meant to illustrate potential future financial situations and do not obligate the County to implementing the projects in a particular order. The project priorities are intended to be flexible, allowing the County to move some projects up in priority if needs change.

### Scenario 1 (No Deferred Maintenance and Full TSP Implementation)

Scenario 1 assumes that no maintenance needs are deferred – resulting in a County average Pavement Condition Index (PCI) score of 84 and zero legal truck posted structures – and all projects identified in the TSP are funded (excluding Vision projects). This scenario also assumes that 570 ADA ramps are replaced, no change to the snow policies, and funding continues to be available for Special Projects. Scenario 1 is infeasible as it causes the County's reserve fund balance to result in a \$364 million deficit.

### Scenario 2 (Revenue Constrained Scenario, \$75 Million Reserve Balance)

Scenario 2 constrains the County's reserve fund where it currently stands, at approximately \$75 million. Under Scenario 2, the County's ability to maintain the system will be constrained, resulting in approximately \$106 million in deferred maintenance over the next 20 years and the average PCI score dropping to 62. This scenario assumes the County is only able to complete their bridge program for the next 10-years, supplemented with minor bridge repair, resulting in approximately 20 legal truck posted structures by 2040. The County would contribute approximately \$25,000 per year to urban safety improvements and \$50,000 per year to urban ADA ramps. However, no TSP projects would be implemented.



## Scenario 3 (Revenue Constrained Scenario, High Priority TSP Projects Only)

Scenario 3 considers the impact to the County's reserve fund if it were to implement only the high priority TSP projects for both the urban areas and rural areas. Compared to Scenario 2, under this scenario, the County is assumed to be able to contribute more funds to system preservation (resulting in a PCI of 72 and total deferred maintenance of approximately \$78 million), more funds to bridge repair (resulting in an estimated 14 legal truck posted structures by 2040), increase urban safety improvements funding to \$50,000 per year, and increase urban ADA ramp funding to \$125,000 per year. In addition, all high priority TSP projects would be completed from the urban and rural TSP project lists. Scenario 3 would result in a reserve fund balance of approximately \$28.5 million in 2040.

### COUNTY FUNDING GAPS

The three scenarios above illustrate the importance of identifying new funding sources to maintain the County's reserve fund as well as the need to reevaluate the project priorities to reflect a cost-constrained Plan for the 20-year horizon. Based on Scenario 3, the projects that are currently shown as Medium or Low Priority projects will be infeasible within the 20-year planning horizon.

By considering the High Priority project list the County's cost-constrained Plan, the County still has a funding gap to complete the projects within the next 20 years without further depleting the reserve fund. The adoption of new funding sources would help minimize the impact of this deficit on the County's reserve fund.

### ODOT FUNDING PROJECTIONS

ODOT completed an internal review of historic funding allocated to Klamath County and anticipates having between \$85 and \$153 million in revenue<sup>1</sup> to fund the preferred TSP projects within Klamath County. Based on that estimate, ODOT is likely to be able to fund the \$46 million in identified TSP projects and some of the vision projects.

### POTENTIAL FUNDING SOURCES

As discussed above, implementing the high priority projects will result in the County depleting the reserve fund by approximately \$46 million over the next 20 years. To preserve the reserve fund and to allow the County to complete more improvements, additional funding sources will be needed. The County should review the potential funding sources and develop a strategy to fund TSP projects. Potential strategies for addressing the funding gap in Klamath County may generally be grouped into five categories: evaluate current expenditures, identify partnership opportunities, secure more external funding, identify public/private sponsorship opportunities, and raise local revenue through user fees and taxes. Observations of these strategies are discussed below. They are not mutually exclusive.

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<sup>1</sup> The estimate range was based on a review of the 2021-2024 STIP. A more comprehensive analysis going back to the 1998-2001 STIP was subsequently completed, and while the low and high ends of the range are different, the assumption that ODOT will likely be able to fund the \$46 million in projects is supported.



## EVALUATE CURRENT EXPENDITURES

One option for preserving the reserve fund is to reevaluate where the money currently goes and determine if there are ways to reduce spending. The County is considering several options:

- ▶ Reducing "Special Projects" (such as law enforcement, city/county schools);
- ▶ Eliminate "Class E" road maintenance;
- ▶ Eliminate Forest Highway Maintenance (200 miles of road, 32 bridges); and
- ▶ Transfer jurisdiction of roads in the suburb to the City of Klamath Falls.

## IDENTIFY PARTNERSHIP OPPORTUNITIES

Some funds that are primarily intended for a different purpose may be used to improve transportation facilities through coordination with other agencies. For example, some of the transit funds provided to Basin Transit Service (BTS) and Quail Trail can be used to construct bus stops and adjacent sidewalks. The County should coordinate with BTS and Quail Trail to identify opportunities for sidewalks near bus stops.

## IDENTIFY ADDITIONAL GRANT OPPORTUNITIES

ODOT offers multiple grant opportunities to support transportation projects. The County should identify grants that may be applicable to their projects. Some of these programs require a local match. The County should begin identifying these programs early and review them annually with the Board of Commissioners in order to plan for the funding necessary to satisfy a local match. Using local dollars as a match for a grant opportunity is a strategy to stretch local funding even further. Table 4 summarizes potential grant opportunities.



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**Table 4. Potential Grant Opportunities**

Funding Source	Intended Use	Applicable Project Types
Federal Sources		
Federal Lands Access Program (FLAP)	Provides funds to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands	All project types; however, projects must provide access to Federal lands
State Source		
All Roads Transportation Safety	Uses limited funds to make the highest-impact safety improvements on roads and highways	Safety-related projects
Connect Oregon	Invests in aviation, rail, and marine transportation system across Oregon	Aviation, Rail, and Marine-related projects
Multi-modal Active Transportation Fund	Invests in multimodal transportation infrastructure improvements across Oregon	Pedestrian and bicycle-related projects
Statewide Transportation Improvement Program	Establishes multi-year, statewide, intermodal program of transportation projects to fund	Sidewalks, bikeways, crossing improvements
Safe Routes to School	Focuses on infrastructure and non-infrastructure programs to improve access and safety for children to walk or bike to school	Pedestrian and bicycle-related projects within the vicinity of local schools
Transportation and Growth Management (TGM) Program	Provides funds for projects that help local communities plan for streets and land use to create more livable communities.	Planning projects
ATV Grant Program	Operation and maintenance, law enforcement, emergency medical services, land acquisition, leases, planning, development, and safety education in Oregon's OHV (off-highway vehicle) recreation areas	Shared-use paths
Recreational Trails Program	Recreational trail-related projects, such as hiking, running, bicycling, off-road motorcycling, and all-terrain vehicle riding.	Shared-use paths
Rivers, Trails, and Conservation Assistance Program	Provides technical assistance for recreation and conservation projects.	Shared-use paths
Oregon Parks and Recreation Local Government Grants	Primary use is recreation; transportation is allowed. Construction limited to outside road right-of-way, only in public parks or designated recreation areas.	Shared-use paths
Community Paths Program	Focused on helping communities create and maintain connections through shared-use paths.	Shared-use paths

## PUBLIC/PRIVATE SPONSORSHIP OPPORTUNITIES

Public/private sponsorships involve a private entity such as a local business owner working with the public agency to fund a project. In return for their investment in the community, these business owners often have recognition for their role, providing a marketing venue for their business.





## LOCAL TAXES AND USER FEES

Many types of user fees and taxes may be collected to finance road construction and operations. The County will need to develop local revenue sources to supplement or replace federal resources if it hopes to maintain current levels of service without depleting the reserve fund. Table 5 lists options that the County may wish to consider for funding local roads. The sources include a mix of fees and taxes, some of which if implemented would have implications for other aspects of the County budgets. Some of these fees could also be used to provide a local match to obtain greater federal or state funding, further stretching local dollars. For example, if an annual fee of \$20 per person was applied to the unincorporated County population (approximately 20,500 people), this would result in approximately \$2.05 million in revenue over a five-year period. By using this revenue as a 10 percent local match to obtain a grant, the County could leverage these funds to complete a \$20.5 million project.

Klamath County is currently considering a variety of these options, including implementing a transportation SDC, implementing local registration fees, and/or implementing a safety levee/fee.

**Table 5. Potential Local Revenue Sources**

Funding Source	Intended Use	Applicable Project Types
Local Sources		
System Development Charges	Uses money from local development projects to fund capital transportation improvements	All project types; however, the projects must be required to accommodate growth associated with new development
Economic Improvement Districts (EIDs)	Pools funds from area businesses to make improvements in the business district.	All project types; however, the projects must be located within the EID area
Local Improvement Districts (LIDs)	Pools funds from property owners to make local transportation improvements	All project types; however, the projects must be located within the LID area
Local Bond Measures	Asks voters for bond funding to finance a set list of infrastructure investments	All project types
Local Fuel Tax	Adds a tax on top of gasoline costs that support street operation, maintenance, and preservation	All project types
Fees from Timber Sales	A percentage of timber sales fees in Klamath County are provided to the County, with the remainder allocated to the Oregon Department of Forestry State Forests Division.	All project types
Street Utility Fee/Road Maintenance Fee	Calculates trips generated for land uses and charges owners a fee relative to the number of trips	All project types
Road District	Localizes road construction through finance from members within the local community	All project types
Road Fund Serial Levy	This levy is a voter-approved property tax levied in addition to the permanent tax rate.	Operations or capital programs
Vehicle Registration Fee	An extra fee on all registered motor vehicles in the County.	Operations or capital programs



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## ATTACHMENTS

Attachment A: Draft TSP Solutions Table

Attachment B: Klamath County Funding Forecast and Scenarios



## ATTACHMENT A: DRAFT TSP SOLUTIONS TABLE

Project ID	Project Name	Description	Segment Length (ft)	Current Width (ft)	Planned Width (ft)	Planning-Level Cost Estimate <sup>1</sup>	Expected County Contribution <sup>2</sup>	Funding Partner <sup>2</sup>	Lead Agency <sup>2</sup>
R-1	US97 North Passing Lane Study	Conduct a passing lane feasibility study for US97 between Algoma Road intersections to determine appropriate location for a passing lane.	N/A	N/A	N/A	\$75,000	\$0	ODOT	ODOT
R-2	US97 South Passing Lane Study	Conduct a passing lane feasibility study for US97 between Midland and California border to determine appropriate locations for passing lanes.	N/A	N/A	N/A	\$75,000	\$0	ODOT	ODOT
R-3	OR39 South Passing Lane Study	Conduct a passing lane feasibility study for OR39 south of Klamath Falls to California border to determine appropriate locations for passing lanes.	N/A	N/A	N/A	\$75,000	\$0	ODOT	ODOT
R-4	OR140 East Passing Lane Study	Conduct a passing lane feasibility study for OR140 east of Klamath Falls to County Line to determine appropriate location(s) for passing lanes.	N/A	N/A	N/A	\$75,000	\$0	ODOT	ODOT
R-5	OR140/OR39 and Reeder Extension IAMP	Complete an Interchange Area Management Plan for OR140/OR39 including an extension of the Southside Expressway to the Klamath Falls-Lakeview Highway in Olene. Include evaluation of Henley School access.	N/A	N/A	N/A	\$250,000	\$0	ODOT	ODOT
R-6	OR140/OR39 Intersection Evaluation	Design and construct an intersection improvement as determined by IAMP (R-5).	N/A	N/A	N/A	-	\$0	ODOT	ODOT
R-7	OR140 East Extension	Extend OR140 (Southside Expressway) to OR140 (Klamath Falls-Lakeview Hwy) in Olene as determined by IAMP (R-5). Should be coordinated with interchange (R-6).	N/A	N/A	N/A	-	\$0	ODOT	ODOT
R-8	OR66 Curve Warning Enhancements (MP 51.2 to 51.5)	To improve safety on the horizontal curve, provide curve warning and visibility treatments such as advance curve warning flashers on existing curve signs (10% curve crash reduction); raised or recessed pavement markers (15% night crash reduction); frequent post-mounted delineators (30% curve crash reduction); guardrail (47% run-off-road crash reduction); chevron signs (16% run-off-road crash reduction); oversized, doubled up, and/or fluorescent yellow sheeting for advance curve warning signs (20% run-off-road crash reduction); and/or shoulder rumble strips (22% run-off-road crash reduction). Crash reduction estimates based on ODOT's approved CRF list.	N/A	N/A	N/A	\$30,000	\$0	ODOT	ODOT
R-9	OR62/Loosley Road Left Turn Lane	Construct a dedicated northbound left-turn lane and widen shoulders at intersection to support as an alternate freight route to US97.	N/A	N/A	N/A	\$590,000	\$0	ODOT	ODOT
R-10	US97/Kia-Mo-Ya Casino Access IAMP	Prepare an Interchange Area Management Plan (IAMP) to determine the appropriate intersection form.	N/A	N/A	N/A	\$250,000	\$0	ODOT, Klamath Tribe	ODOT
R-11	US97/Silver Lake Road Left Turn Lane	Construct a dedicated northbound left-turn lane and widen shoulders at intersection to improve safety.	N/A	N/A	N/A	\$1,000,000	\$0	ODOT	ODOT
R-12	Northeast Passage Connection - Shady Pine to Foothills	Extend Foothills Blvd to Shady Pine Road. Includes access to OIT and Sky Lakes.	N/A	N/A	N/A			N/A	County
R-13	Alternate Emergency Route to US97	Designate an alternate route for vehicles and freight on OR422, OR62, Westside Road, OR140, OR66, and Keno Worden Road in case of emergency closure or shut down of US97. Provide alternate route signage and designation. In cases of tight curves, curve treatments (signs, flashers, delineators, chevrons, guardrail, etc.) and "narrow road" warning signs may be needed.	N/A	N/A	N/A	\$50,000	\$25,000	ODOT	ODOT
R-14	OR66/Clover Creek Road	Improve intersection sight distance and by realigning the intersection to reduce open pavement with a raised or striped median and tightening the turn radius, installing a second stop sign in the raised median, and installing "stop ahead" pavement markings.	N/A	N/A	N/A	\$1,000,000	\$100,000	ODOT	ODOT
R-15	New Collector, East of Tingley Lane	Construct new connector, approximately 0.5 mile in length, extending east of Tingley Lane	N/A	N/A	N/A		0	Development	County

Project ID	Project Name	Description	Segment Length (ft)	Current Width (ft)	Planned Width (ft)	Planning-Level Cost Estimate <sup>1</sup>	Expected County Contribution <sup>2</sup>	Funding Partner <sup>2</sup>	Lead Agency <sup>2</sup>
R-16	Delap Pit Access	Construct a minor collector to provide access to the property. Alignment to be determined by future development and ODOT Access Spacing Standards	N/A	N/A	N/A	\$0	\$0	Development	County
I-1	Install communications and maintain up to date communications map.	Install roadside communication connections (as described in the communications plan in the Klamath County ITS Plan)	N/A	N/A	N/A	\$50,000	\$0	ODOT	ODOT
I-2	Install new PTZ cameras at select intersections and connect to TripCheck	Install at US97 Mile Post 271.2 (Truck Weigh Station)	N/A	N/A	N/A	\$10,000	\$0	ODOT	ODOT
I-3	Install Variable Message Signs (VMS)	Install at a) SB US97 north of Crescent Cutoff Road b) NB US97 south of OR58 c) SB US97 MP 204 d) SB US97 north of OR138 e) NB and SB US97 at MP 223 f) NB US97 at Silver Lake Road g) NB US97 at MP 244 h) NB US97 at Sprague River Road i) SB US97 north of Klamath Falls UGB j) EB OR140 west of Westside Road k) NB OR62 near Crater Lake exit l) WB OR138 near Crater Lake exit	N/A	N/A	N/A	\$6,000,000 (approx. \$500,000 each)	\$0	ODOT	ODOT
I-4	Install cameras with live feed capabilities	Install at: a) Silver Lake Road MP 27 b) Dead Indian Road MP 30.6 c) Williamson River Road MP 17 d) OR140 near MP 20-24 e) OR39 near Merrill f) OR66 MP 43 g) OR62 MP 84	N/A	N/A	N/A	\$280,000 (approx. \$40,000 each)	\$28,000 (approx. \$4,000 each)	ODOT	ODOT
I-5	Connect Crater Lake National Park camera to TripCheck and display snow zone and gas information	Connect camera on Munson Valley road at Park entrance to ODOT TripCheck System to display snow zone information and gas availability at the park.	N/A	N/A	N/A	\$10,000	\$1,000	ODOT, NPS	NPS
I-6	Implement weather responsive variable speed limits on US 97	Install between MP 204-244 and MP 143-164. (Note: ODOT plans for approximately 75% of MP 144-164 to be complete in 2021.)	N/A	N/A	N/A	\$8,740,000	\$0	ODOT	ODOT
I-7	Create a Central data storage/sharing system	Create a central data storage system that can be shared between agencies. Data may include counts, video, speeds, travel time, etc.	N/A	N/A	N/A	\$110,000	\$11,000	ODOT	ODOT
I-8	Install wildlife detection system	Install at: a) US97 MP 174 b) US97 MP 190 c) US97 MP 206	N/A	N/A	N/A	\$2,730,000 (approx. \$910,000 each)	\$0	ODOT	ODOT
I-9	Install dynamic curve speed warning signs on OR66	Dynamic feedback signs can measure the speed of individual vehicles and post messages.	N/A	N/A	N/A	\$140,000	\$0	ODOT	ODOT
I-10 <sup>3</sup>	Install Road Weather Information Systems (RWIS) with ice detection	Install at: a) OR140 MP 20-24 b) OR39 near Merrill c) OR66 MP 43 d) OR62 MP 84 e) weather station at Crater Lake	N/A	N/A	N/A	\$220,000 (approx. \$44,000 each)	\$0	ODOT	ODOT

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I-11 <sup>3</sup>	Install activated ice warning signs	Install at: a) OR140 MP 19-40 b) OR140 MP 51-59 c) US97 MP 178-204 d) US97 MP 229-235 e) US97 MP 241-246 f) US97 MP 258-267 g) US97 MP 283-288 h) OR66 MP 32-45 i) OR58 MP 70-83	N/A	N/A	N/A	\$440,000 (approx. \$49,000 each)	\$0	ODOT	
I-12	Install automatic changeable snow zone and chain restriction signs	Install at: a) NB US97 near MP 240-243 b) WB OR140 MP 41 c) EB OR140 near MP 25-35 d) OR140 near MP 53-57 e) WB OR58 near Odell Butte	N/A	N/A	N/A	\$550,000 (approx. \$110,000 each)	\$0	ODOT	ODOT
I-13	Install sensors that automatically notify agencies and travelers when rock fall occur	Install at US97 near Upper Klamath Lake and add rockslide signs on OR140	N/A	N/A	N/A	\$100,000	\$0	ODOT	ODOT
I-14	Variable Speed Limit Study at OR 140 near Lake of the Woods	Conduct a variable speed limit study along OR 140, the Lake of the Woods area.	N/A	N/A	N/A	\$100,000	\$0	ODOT	ODOT
I-15	Install Automated Vehicle Location (AVL) and logging capabilities (sanding, de-icing, and spraying) in maintenance and construction vehicles	Install AVL and activity logging capabilities in maintenance and construction vehicles and create an automated process for trucks to log sanding, deicing, and pesticide spray information.	N/A	N/A	N/A	\$80,000	\$8,000	ODOT, Klamath Falls	ODOT
I-16	Implement telematics technology on fleet vehicles	Telematics capabilities that can be used to track vehicle performance and vehicle maintenance.	N/A	N/A	N/A	\$80,000	\$8,000	ODOT, Klamath Falls	ODOT
I-17	Install Automated Asset Management Tool	Install for the following infrastructure: streetlights, cameras, VMS, and RWIS	N/A	N/A	N/A	\$50,000	\$5,000	ODOT, Klamath Falls	ODOT
I-18	Purchase software that optimizes snowplow routes and resources	During storm events or adverse weather conditions, software can help to optimize plow routes and distribution of limited resources.	N/A	N/A	N/A	\$110,000	\$11,000	ODOT, Klamath Falls	ODOT
I-19	Create 9-1-1 Dispatch Interconnect	Connect the 9-1-1 dispatch center with ODOT and OSP through a software update (no construction required). Note that the current BUS to connect such systems is set to be retired but may be joined with Portland system.	N/A	N/A	N/A	\$0	\$0	Klamath 9-1-1, OSP, ODOT	Klamath 9-1-1
I-20	Develop Traffic Incident Management (TIM) Team	Develop a TIM team for the Klamath County area that includes responders from ODOT, Fire, Tow (OTTA), Law Enforcement, County, Cities, and 911 dispatch. Establish regular meetings and communication with the TIM Team.	N/A	N/A	N/A	\$660,000	\$66,000	ODOT	ODOT
I-21	Integrate the Intterra Situational Awareness software during incident or emergency response	The software can track where each of the response agencies/vehicles is (en route, at the scene, and during clean up) and improve communication between responders.	N/A	N/A	N/A	\$1,220,000	\$0	Keno Fire Department, ODOT, OSP	ODOT
I-22	Purchase Portable Variable Message Signs (VMS).	Purchase additional portable VMS to use during events and incidents.	N/A	N/A	N/A	\$50,000 (each)	\$0	ODOT	
I-23	Sharing On-Scene Photos and Video	Invest in technology that allows first responders to send and receive photos and video from an incident scene. This can currently be done, but systems should be maintained to stay current with the latest technology.	N/A	N/A	N/A	\$10,000	\$1,000	ODOT, OSP	ODOT

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I-24	Install devices with Automated infrastructure integrity notification capabilities	Install devices that automatically notify responsible agency if infrastructure is damaged. As new infrastructure is built, this strategy should be evaluated on a case by case basis.	N/A	N/A	N/A	\$50,000	\$5,000	ODOT	ODOT
I-25	Real-time transit information and notifications	Provide transit users with real-time information about next arrivals, significant delays, route changes, or other trip related information.	N/A	N/A	N/A	\$90,000	\$0	Basin Transit	Basin Transit
I-26	Automated transit vehicle on-board data tracking and logging	Install on-board devices to automatically track and log boarding's, de-boardings, use of lift, etc.	N/A	N/A	N/A	\$40,000	\$0	Basin Transit	Basin Transit
I-27	Provide automated push messages to truck drivers to alert drivers of restrictions (height, weight, length, and width) along route choices.	Such areas include: a) railroad structures on OR39 b) restricted width area on US97 near N Klamath interchange and between Algoma Road and Shady Pine Road.	N/A	N/A	N/A	\$110,000	\$0	ODOT Motor Carrier	ODOT
I-28	Invest in Real-time freight parking information	Consider the following areas: a) Chiloquin Casino b) rest area at Midland c) Pilot Travel center in Chemult	N/A	N/A	N/A	\$110,000	\$0	ODOT, private partnership	ODOT
I-29	Update Klamath County ITS Plan	Update the current ITS Plan to reflect new technologies and completed projects.	N/A	N/A	N/A	\$100,000	\$0	ODOT	ODOT
S-1	OR62& Chiloquin Road Intersection Safety Improvement	Near-Term: Install systemic signage and striping enhancements to increase intersection visibility, including stop ahead signs, larger signs, additional stop signs, flashing warning signs, side-street center islands, and/or other intersection warning or regulatory signs. ODOT has planned implementation of these with ARTS funding.  Medium-Term: Review sight distance to the north to confirm whether sag curve exists.  Long-Term: Complete intersection control improvement to reduce angle and turning movement crashes and to slow speeds.	N/A	N/A	N/A	Funded \$1,000 \$3,000,000	\$0 \$0 \$300,000	ODOT	ODOT
S-2	OR140 & Westside Rd Intersection Safety Improvement	Install systemic signage and striping enhancements to increase intersection visibility, including stop ahead signs, larger signs, additional stop signs, flashing warning signs, side-street center islands, and/or other intersection warning or regulatory signs.	N/A	N/A	N/A	\$40,000 to \$80,000	\$0	ODOT	ODOT
S-3	Bliss Road Corridor Safety Improvement: OR140 to Sprague River Road	Widen roadway shoulders to at least 6 feet [cost for shoulders included in B-6]; Install shoulder rumble strips; Install speed feedback signs throughout key locations within corridor; Increase speed enforcement and outreach/education throughout corridor. Evaluate opportunities to improve visibility at intersections, driveways, and curves by increasing reflectivity. Install chevrons and delineators at curves.	N/A	N/A	N/A	\$16,730,00 (shoulder widening from solution B-6)  \$80,000 (all other S-3 treatments)	\$80,000	N/A	County

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S-4	Sprague River Road Corridor Safety Improvement: OR140 to US97	Widen roadway shoulders to at least 6 feet [cost for shoulders included in B-7]; Install shoulder rumble strips; Install speed feedback signs throughout key locations within corridor, including one at MP 13; Increase speed enforcement and outreach/education throughout corridor. Evaluate opportunities to improve visibility at intersections, driveways, and curves by increasing reflectivity. Install chevrons and delineators at curves.				\$26,570,000 (shoulder widening from solution B-7)  \$183,000 (all other S-4 treatments )	\$183,000	N/A	County
S-5	US97/OR138 Intersection Safety Improvement	Define access point(s) along eastern edge of intersection. Property is currently open which may be associated with unclear driver expectations	N/A	N/A	N/A	\$100,000	\$0	ODOT	ODOT
S-6	OR62/OR422 Intersection Safety Improvement	Near-Term: Install systemic signage and striping enhancements to increase intersection visibility, including stop ahead signs, larger signs, additional stop signs, flashing warning signs, side-street center islands, and/or other intersection warning or regulatory signs. Evaluate intersection sight distance to determine if Crater Lake sign should be relocated to improve sight distance for westbound vehicles looking north.  Medium-Term/Long-Term: Install left-turn lanes on all approaches OR Install roundabout. Note: roundabouts are more costly than constructing turn lanes.	N/A	N/A	N/A	Near-Term: \$40,000 to \$80,000  Long-Term (Roundabout): \$4,000,000	\$0	ODOT	ODOT
S-7	Mississippi Drive/US97 Intersection Safety Improvement	Install southbound left-turn lane; Consider gateway feature and/or cross-section changes, as well as extending the existing multi-use path along US 97 to Mississippi Drive to "urbanize" the corridor in the Gilchrist area. Features may include curb, raised median, landscaping, illumination, etc.	N/A	N/A	N/A	\$300,000 for turn lane	\$0	ODOT	ODOT
S-8	Old Midland Road	Install chevrons and delineators at curves between US 97 and OR 39.	N/A	N/A	N/A	\$6,000	\$6,000	-	County
S-9	East Odell Road/OR58 Intersection Safety Improvement	Evaluate curve for appropriate curve signage and delineation including chevrons, post delineators, and curve warning signs. Increase intersection awareness with signing and pavement markers.	N/A	N/A	N/A	\$10,000	\$0	ODOT	ODOT
S-10	Vale Road & OR140 Intersection Safety Improvement	Increase sight distance for northbound vehicles to the west by removing tree. Increase intersection awareness with larger stop signs and pavement markings.	N/A	N/A	N/A	\$30,000	\$0	ODOT	ODOT



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S-11	Lower Klamath Road between Cross Rd and Township Rd	Widen roadway shoulders to at least 6 feet; Install shoulder rumble strips; Install speed feedback signs; Increase speed enforcement and outreach/education throughout corridor.	N/A	N/A	N/A			N/A	County
S-12	Spring Lake Road Corridor Safety Improvement: Old Midland Road to Cross Road	Install speed feedback signs and increase speed enforcement	N/A	N/A	N/A	\$50,000	\$50,000	N/A	County
S-13	Crescent Cutoff Road/OR58 Intersection Safety Improvement	Near-Term: Install systemic signage and striping enhancements to increase intersection visibility, including stop ahead signs, larger signs, additional stop signs, flashing warning signs, side-street center islands, and/or other intersection warning or regulatory signs.  Medium-Term: Conduct a corridor safety study for Crescent Cutoff Road to determine site-specific safety issues along the roadway.	N/A	N/A	N/A	Near-Term: \$40,000 to \$80,000  Medium-Term: \$50,000	\$0	ODOT	ODOT
S-14	Sun Mountain Road/OR62 Intersection Safety Improvement	Install systemic signage and striping enhancements to increase intersection visibility, including stop ahead signs, larger signs, additional stop signs, flashing warning signs, side-street center islands, and/or other intersection warning or regulatory signs.	N/A	N/A	N/A	\$40,000 to \$80,000	\$0	ODOT	ODOT
S-15	US97/Algoma Rd Intersection Safety Improvement	Install flashing intersection ahead warning sign on US97, south of the southern intersection. Consider one that detects vehicles waiting on the side street approach.	N/A	N/A	N/A	\$500,000	\$0	ODOT	ODOT
S-16	US97/Shady Pine Road Intersection Safety Improvement	Realign northern intersection to reduce skew. Evaluate opportunities to improve sight distance at southern intersection.	N/A	N/A	N/A	\$100,000	\$0	ODOT	ODOT
S-17	US97/Keno Worden Rd Intersection Safety Improvement	Increase intersection awareness with signing and striping. Add northbound left-turn lane and eastbound right-turn acceleration lane to support freight route.	N/A	N/A	N/A	\$340,000	\$0	ODOT	ODOT
S-18	Seven Mile Road between Westside Road and Weed Road	Install recommended Chevron signs on horizontal curves; Install centerline rumble strips. Install speed feedback signs and increase speed enforcement	N/A	N/A	N/A	\$50,000	\$50,000	N/A	County

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S-19	Silver Lake Road Corridor Safety Improvement	Install chevrons and delineators on curves from US97 to County Limits; Install speed feedback signs and increase speed enforcement	N/A	N/A	N/A	\$210,000	\$21,000	ODOT	ODOT
S-20	Lakeshore Drive Corridor Safety Improvement	Install chevrons and delineators on curves from OR140 to Klamath Falls UGB; Target winter maintenance at curves on hills where crashes occurred in snow/ice				\$110,000	\$11,000	N/A	County
S-21	Hill Road Corridor Safety Improvement	Install chevrons and delineators on curves from Crystal Springs Road to Merrill City Limits	N/A	N/A	N/A	\$110,000	\$11,000	ODOT	ODOT
S-22	S Poe Valley Rd Corridor Safety Improvement	Install chevrons and delineators on curves from Harpold Road to Crystal Springs Road				\$110,000	\$11,000	ODOT	ODOT
S-23	Intersection Systemic Sign Upgrades	Install systemic signage and striping enhancements to increase intersection visibility, including stop ahead signs, larger signs, additional stop signs, flashing warning signs, side-street center islands, and/or other intersection warning or regulatory signs. Part of an ODOT STIP Project including locations at: a) OR39/ Malin Highway b) OR39/ Chin Road c) OR39/ Merrill Pit Road d) OR39/ Malone Road e) US97/ Sawmill Road	N/A	N/A	N/A	\$240,000 to \$480,000 (approx. \$40,000 to \$80,000 each)	\$24,000 (approx. \$4,000 each) to \$48,000 (approx. \$8,000 each)	ODOT	ODOT
S-24	Drews Road Safety Improvements	Install chevrons and/or delineators along horizontal curves to address public concern with roadway safety.	N/A	N/A	N/A	\$9,000	\$9,000	-	County
S-25	Old Fort Road Safety Improvement	Install centerline rumble strips from Loma Linda Drive to the pavement end to reduce risk of crossing crashes.	N/A	N/A	N/A	\$9,000	\$9,000	-	County
S-26	OR 140 Corridor Safety Improvement	Improve clear zone on OR140 from Mile Post 46.25 to 48.25	N/A	N/A	N/A	\$520,000	\$0	ODOT	ODOT
S-27	Delap Pit Road Realignment	Phase 3 of the Greensprings IAMP. Realign Delap Pit Road to connect with the realigned OR 140 approximately 1/4 mile from OR66				\$3,000,000	\$300,000	ODOT	ODOT

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S-28	North Poe Valley Road Safety Improvement	Install chevrons and/or delineators along horizontal curves with curves to address public concern with roadway safety.	N/A	N/A	N/A	\$15,000	\$15,000	-	County
S-29	S Chiloquin Road Curve Safety Improvement	Install guardrail on two curves just west of US97. Install chevrons and delineators on curves.	N/A	N/A	N/A	\$93,000	\$93,000	-	County
S-30	US97/Wocus Road Intersection Safety Improvement and Roadway Realignment	Convert both existing intersections to right-in, right-out only; Construct new roadway connection at Cove Point Road	N/A	N/A	N/A	\$1,600,000	\$0	ODOT	ODOT
S-31	Henley School Area Safety Improvements	Increase school zone awareness with flashing signs, updated pavement legends and pavement markings. Conduct a school circulation study including intersection evaluations at the school access points and OR39/Henley Road and a Safe Routes to School Plan. Fill in sidewalk gaps with ADA sidewalk and curb ramps approaching crossings.	N/A	N/A	N/A	\$200,000	\$20,000	ODOT, Klamath County School District	ODOT
S-32	Bly Mountain Cut-off Road	Install chevrons and delineators at curves between OR 140 and McCartie Lane.	N/A	N/A	N/A	\$14,000	\$14,000	-	County
S-33	Modoc Point Road	Install chevrons and delineators at curves between OR 62 and US 97.	N/A	N/A	N/A	\$8,000	\$8,000	-	County
P-1	Enhanced crossing on OR140 at OC&E Trail – Bly	Near-Term: Install signage and striping enhancements to increase intersection visibility, including larger signs, crossing markings, additional trail ahead signs, and/or other intersection warning or regulatory signs. Medium-Term/Long-Term: Install an enhanced crossing.	N/A	N/A	N/A	\$80,000	\$0	ODOT	ODOT
P-2	Construct shared-use path on Chiloquin Hwy	Between US97 and OR422	N/A	N/A	N/A	\$4,370,000	\$437,000	Klamath Tribes	Klamath Tribes

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P-3	Install mid-block crossing on Chiloquin Hwy	Install crossing between the Tribal Administration Building and the Wellness Center	N/A	N/A	N/A	\$710,000	\$71,000	Klamath Tribe	Klamath Tribes
P-4	Resurface shared-use path on OR140 in Bly	Resurface path from Fire Station to Edsall Street	2,200	0	10	\$330,000	\$0	ODOT	ODOT
P-5	Construct shared-use path from OR140 to Community School in Bly	Construct path on westside of the CR504 and Metler Street	1,800	0	10	\$450,000	\$45,000	ODOT	ODOT
P-7	Construct sidewalk on southside of OR140 in Beatty	Construct sidewalk on southside of OR140 between Yellow Jacket Springs Road and Hutchinson Road	350	0	6	\$40,000	\$0	ODOT	ODOT
P-8	Construct sidewalk in Sprague River	Construct sidewalk on both sides of Sprague River Road between Main Street (N) and Main Street (S)	700	0	6	\$170,000	\$170,000	N/A	County
P-9	Construct sidewalk on OR66 in Keno	Construct sidewalk on both sides of OR66 between Needle Dam Road and River Street	1,900	0	6	\$460,000	\$0	ODOT	ODOT
P-10	Construct sidewalk on Keno Worden Road	Construct sidewalk on both sides of Keno Worden Road between OR66 and Folley Lane	1,500	0	4	\$370,000	\$370,000	N/A	County
P-11	Construct sidewalk on US97 in Chemult	Construct sidewalk on the west side of US97 between Fire Station and 900 feet south of 1st Street	2,500	0	4	\$305,000	\$0	ODOT	ODOT
P-12	Enhanced crossing on OR140 at OC&E Trail - Olene	Near-Term: Install signage and striping enhancements to increase intersection visibility, including larger signs, crossing markings, additional trail ahead signs, and/or other intersection warning or regulatory signs.  Medium-Term/Long-Term: Install an enhanced crossing.	N/A	N/A	N/A	\$80,000	\$0	ODOT	ODOT
P-13	ADA ramp installation program	Program to install ADA ramps where they are missing or improve ramps where they are in poor condition	N/A	N/A	N/A	\$200,000 (\$10,000 annually)	\$200,000 (\$10,000 annually)	-	County
P-6	Enhanced crossing on US 97 in Crescent	Near-Term: Conduct a pedestrian crossing study  Medium-Term/Long-Term: Construct enhanced pedestrian crossing per pedestrian crossing study recommendation	N/A	N/A	N/A	Near-Term: \$25,000  Medium-Term: \$500,000	\$0	ODOT	ODOT
P-14	Enhanced crossing on US 97 in Chemult	Near-Term: Conduct a pedestrian crossing study  Medium-Term/Long-Term: Construct enhanced pedestrian crossing per pedestrian crossing study recommendation	N/A	N/A	N/A	Near-Term: \$25,000  Medium-Term: \$500,000	0	ODOT	ODOT
B-1	Widen Shoulders on Clover Creek Road	Widen shoulders where they are less than 6 feet on Clover Creek Road between OR66 and Dead Indian Road	114,000	4	12	\$21,470,000	\$21,470,000	N/A	County
B-2	Widen Shoulders on OR140 west of Westside Road	Widen shoulders where they are less than 6 feet on OR140 between Greylock Way and FR 3610	50,000	4	6	\$0	\$0	ODOT	ODOT

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B-3	Widen Shoulders on OR140 east of Westside Road	Widen shoulders where they are less than 6 feet on OR140 between Westside Road and Lakeshore Drive	50,000	4	6	\$0	\$0	ODOT	ODOT
B-4	Widen Shoulders on OR66 and Keno Worden Road	Widen shoulders where they are less than 6 feet on OR66 and Keno Worden Road between Bill Scholter Sportsman Park and US97	66,000	4	12	\$0	\$0	ODOT	ODOT
B-5	Widen Shoulders on OR140 east of Klamath Falls UGB	Widen shoulders where they are less than 6 feet on OR140 between Klamath Falls UGB and Bly	185,250	4	12	\$0	\$0	ODOT	ODOT
B-6	Widen Shoulders on Bliss Road	Widen shoulders where they are less than 6 feet on Bliss Road between Sprague River Road and OR140	85,000	4	12	\$16,730,000	\$16,730,000	N/A	County
B-7	Widen Shoulders on Sprague River Road	Widen shoulders where they are less than 6 feet on Sprague River Road between Bliss Road and US97	135,000	4	12	\$26,570,000	\$26,570,000	N/A	County
B-8	Widen Shoulders on OR62	Widen shoulders where they are less than 6 feet on OR62 between US97 and Fort Klamath	70,000	4	12		\$0	ODOT	ODOT
B-9	Widen Shoulders on OR39	Near-Term: Widen shoulders where they are less than 6 feet on OR39 Klamath Falls UGB and Roberta Drive  Medium-Term: Install dedicated facility such as bike lanes, buffered bike lanes, or shared-use path.	17,000	4	16	Near-Term: \$3,350,000  Medium-Term: \$5,000,000 (Buffered Bike Lane Estimate)	\$0	ODOT	ODOT
B-10	Widen Shoulders on OR66 and Keno Worden Road	Widen shoulders where they are less than 6 feet on OR66 between Kern Swamp Road and River Road	19,000	4	12		\$0	ODOT	ODOT
B-11	Widen Shoulders on Dead Indian Road	Widen shoulders where they are less than 6 feet on Dead Indian Road between Clover Creek Road and OR140	43,000	4	12	\$8,460,000	\$8,460,000	N/A	County
B-12	Widen Shoulders on OR138	Widen shoulders on OR138 (Adventure Cycling Route) from US97 to County limit where paved shoulder width is less than 6 feet.	70,500	4	12		\$0	ODOT	ODOT
T-1	Upgrade transit fleet vehicles	Upgrade with new technologies, bilingual message boards, and bike racks. Includes review of existing bus storage needs.	N/A	N/A	N/A	\$250,000	\$0	Basin Transit, Quail Trail, ODOT	
T-2	Expansion of existing services to rural communities	Expand to rural communities, particularly those with underserved populations	N/A	N/A	N/A	\$1,000,000	\$0	Basin Transit, Quail Trail, ODOT	
T-3	Program to create Periodic meetings amongst transit providers	Set up and conduct meetings with all local transit agencies to improve county transit coordination	N/A	N/A	N/A	\$50,000	\$0	Basin Transit, Quail Trail, Amtrak, SouthWest POINT, ODOT	
T-4	Study to Develop/expand transit service in North Klamath County	A study to create a route between LaPine and Klamath County/Klamath Falls	N/A	N/A	N/A	\$50,000	\$0	Basin Transit, Quail Trail, ODOT, CET	
T-5	Increasing Dial-A-Ride	Increase dial-a-ride service range to unincorporated communities and rural areas	N/A	N/A	N/A	\$4,000,000	\$0	Basin Transit, Quail Trail, ODOT	
T-6	Development of public transportation education resources	Educate the community about connections available within the County to reach key destinations within and connecting to County communities.	N/A	N/A	N/A	\$100,000	\$0	Basin Transit, Quail Trail, ODOT	
T-7	Update BTS Plan	Update the Basin Transit Service Transit Master Plan.	N/A	N/A	N/A	\$100,000	\$0	Basin Transit	
D-1	Bridge Rehabilitation at Matney Way (Lost River) Bridge ID: 35C211	Structural Deficiency	N/A	N/A	N/A	\$690,000	\$690,000	N/A	County
D-2	Bridge Replacement at W Langell Valley Rd (Irrigation canal) Bridge ID: 18C011	Structural Deficiency	N/A	N/A	N/A	\$260,000	\$260,000	N/A	County

Project ID	Project Name	Description	Segment Length (ft)	Current Width (ft)	Planned Width (ft)	Planning-Level Cost Estimate <sup>1</sup>	Expected County Contribution <sup>2</sup>	Funding Partner <sup>2</sup>	Lead Agency <sup>2</sup>
D-3	Bridge Rehabilitation at Ivory Pine Rd (Meryl Creek) Bridge ID: 35C223	Structural Deficiency	N/A	N/A	N/A	\$280,000	\$280,000	N/A	County
D-4	Bridge Rehabilitation at Dodds Hollow (Irrigation canal) Bridge ID: 35C124	Structural Deficiency	N/A	N/A	N/A	\$470,000	\$470,000	N/A	County
D-5	Bridge Rehabilitation at I O O F Cemetery Rd (Irrigation canal) Bridge ID: 35C145	Structural Deficiency	N/A	N/A	N/A	\$390,000	\$390,000	N/A	County
D-6	Bridge Rehabilitation at Washburn Way (Irrigation canal) Bridge ID: 35C342	Structural Deficiency	N/A	N/A	N/A	\$460,000	\$460,000	N/A	County
D-7	Bridge Rehabilitation Study at Reeder Road (Lost River) Bridge ID: 8105	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$50,000	\$50,000	N/A	County
D-8	Bridge Rehabilitation at Crescent Cutoff Road (Little Deschutes River) Bridge ID: 9027	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$110,000	\$110,000	N/A	County
D-9	Bridge Rehabilitation at Giff Road (Lost River) Bridge ID: 18C26A	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$520,000	\$520,000	N/A	County
D-10	Bridge Replacement at Cambell Road (Ditch) Bridge ID: 35C117	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$360,000	\$360,000	N/A	County
D-11	Bridge Replacement at Swan Lake Road (Drainage Ditch) Bridge ID: 35C197	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$270,000	\$270,000	N/A	County
D-12	Bridge Replacement at Ivory Pine Road (S Sprague River) Bridge ID: 35C219	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$1,070,000	\$1,070,000	N/A	County
D-13	Bridge Replacement at Sprague River Road (Whiskey Creek) Bridge ID: 18C009	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$250,000	\$250,000	N/A	County
D-14	Bridge Replacement at Langell Valley Road (Lost River) Bridge ID: 18C017	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$1,640,000	\$1,640,000	N/A	County
D-15	Bridge Rehabilitation at Spring Lake Road (Drain Ditch) Bridge ID: 18C020	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$390,000	\$390,000	N/A	County
D-16	Bridge Replacement at Homedale Road (Irrigation Canal) Bridge ID: 35C143	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$290,000	\$290,000	N/A	County
D-17	Bridge Rehabilitation at McQuiston Road (Seven Mile Canal) Bridge ID: 35C154	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$760,000	\$760,000	N/A	County

Project ID	Project Name	Description	Segment Length (ft)	Current Width (ft)	Planned Width (ft)	Planning-Level Cost Estimate <sup>1</sup>	Expected County Contribution <sup>2</sup>	Funding Partner <sup>2</sup>	Lead Agency <sup>2</sup>
D-18	Bridge Replacement Matney Road (Irrigation Canal) Bridge ID: 35C157	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$380,000	\$380,000	N/A	County
D-19	Bridge Replacement at Weed Road (Wood River) Bridge ID: 35C206	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$1,150,000	\$1,150,000	N/A	County
D-20	Bridge Rehabilitation at Gerber Road (Irrigation Canal) Bridge ID: 35C217	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$100,000	\$100,000	N/A	County
D-21	Bridge Replacement at Gerber Road (Ben Hall Creek) Bridge ID: 35C218	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$450,000	\$450,000	N/A	County
D-22	Bridge Replacement at Langell Valley Road (Lost River) Bridge ID: 8592	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$1,540,000	\$1,540,000	N/A	County
D-23	Bridge Replacement at Short Road (Canal) Bridge ID: 18C21A	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$960,000	\$960,000	N/A	County
D-24	Bridge Rehabilitation at Anderson Road (Irrigation Canal) Bridge ID: 35C146	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$220,000	\$220,000	N/A	County
D-25	Bridge Replacement at Poe Valley Road (Harpold Dam-Lost River) Bridge ID: 35C168	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$870,000	\$870,000	N/A	County
D-26	Bridge Rehabilitation at Holl Road (Low Line Canal) Bridge ID: 35C186	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$80,000	\$80,000	N/A	County
D-27	Bridge Replacement at Stateline Road (J-11 Lateral) Bridge ID: 35C193	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$190,000	\$190,000	N/A	County
D-28	Bridge Replacement at Saddle Mount Pit Road (Sprague River) Bridge ID: 35C225	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$990,000	\$990,000	N/A	County
D-29	Bridge Replacement at Poe Valley Road (F Canal) Bridge ID: 35C351	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$130,000	\$130,000	N/A	County
D-30	Bridge Replacement at Silver Lake Road (Cattle Pass) Bridge ID: 35C354	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$160,000	\$160,000	N/A	County
D-31	Bridge Replacement at Hill Road (Irrigation Canal) Bridge ID: 35C138	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$240,000	\$240,000	N/A	County
D-32	Bridge Replacement at Joe Wright Road (A-3 Irrigation) Bridge ID: 35C215	10-year Bridge Rehab/ Replace Project List	N/A	N/A	N/A	\$250,000	\$250,000	N/A	County
D-33	Bridge Replacement at OR58 (Railroad MP 82.4) Bridge ID: 02452A	2010 Klamath County TSP	N/A	N/A	N/A	\$6,820,000	\$0	ODOT, Klamath Northern Rail	ODOT

ID	Project Name	Description	Source	2020 Cost	2020 Cost (Rounded)	County Contribution	Year of Estimate	Priority	Funding Scenario Category	Source Category	Assume ODOT funding partner?	ID Number from County's Spreadsheet
SA6	Safety Improvements on Shasta Way from Washburn Way to Crater Lake Parkway (OR 39)	Conduct a focused safety study of the segment in conjunction with Project I4. Focus of study to identify contributing factors to crashes and determine potential countermeasures to reduce crashes.	TSP	\$63,000	\$60,000	\$60,000	2012	Medium	TSP Project - Signing / Striping	Urban TSP	Yes	
SA7	Safety Improvements at Crater Lake Parkway (OR 39) & Eberlein Avenue	Conduct sight distance and speed studies to determine adequate sight distance for prevailing speeds. Consult and apply treatments from the Highway Safety Manual, NCHRP 613 Guidelines for Selection of Speed Reduction Treatments at High Speed Intersections and other similar resources as appropriate. Evaluate possible realignment options.	TSP	\$38,000	\$40,000	\$20,000	2012	Low	TSP Project - Signing / Striping	Urban TSP		
R5	Strickland Way	East/West new Road from Summers Lane northern extension to Homedale northern extension	County	\$2,509,470	\$2,510,000	\$2,510,000	2020	Low	TSP Project - Future	County - Future Expansion		F11
R6	Summers Ln Extension	New Road from Foothills Boulevard to UGB (North)	County	\$3,645,833	\$3,650,000	\$3,650,000	2020	Low	TSP Project - Future	County - Future Expansion		F4
R7	Maywood Dr Extension	New Road from Crosby Avenue to Main Street	County	\$1,799,242	\$1,800,000	\$1,800,000	2020	Medium	TSP Project - Future	County - Future Expansion		F10
R10	Hilyard Extension 1	Rebuild 1,050 In. ft. of roadway between Patterson Street to dead end	County	\$696,023	\$700,000	\$700,000	2020	Medium	TSP Project - Existing	County - Existing System		E14
R11	LaHabra Way	New Road from Verda Vista Drive to Hilyard Avenue	County	\$1,041,667	\$1,040,000	\$1,040,000	2020	Medium	TSP Project - Future	County - Future Expansion		F5
R12	Washburn Way Realignment	Would realign Washburn Way to connect with Joe Wright Road east of the railroad track alignment	TSP	\$3,026,000	\$3,030,000	\$3,030,000	2012	Low	TSP Project - Future	Urban TSP		
R13	Brett Way Extension	-	-	-	\$0	-	-	-	TSP Project - Future	County - Future Expansion		F1
R17	Orindale Road Upgrade	Would upgrade Orindale Road to an urban minor collector	TSP	-	-	\$0	-	-	TSP Project - Existing	Urban TSP		
R18	Balsam Drive Upgrade	Would upgrade Balsam Drive to an urban minor collector	TSP	-	-	\$0	-	-	TSP Project - Existing	Urban TSP		
R20	New Minor Collector Construction	Would construct a new minor collector between Emerald Street and planned roadway south of the OR 140/OR 66 intersection	TSP	-	-	\$0	-	-	TSP Project - Future	Urban TSP		
R21	Anderson Avenue Extension	Would extend Anderson Avenue from Gettle Street to Glenwood Drive	TSP	-	-	\$0	-	-	TSP Project - Future	Urban TSP		
R22	Laverne Ave Rebuild	Rebuild 1,300 In. ft. of roadway between Allamont Drive and Crest Street	County	\$861,742	\$860,000	\$860,000	2020	High	TSP Project - Existing	County - Existing System		E1
R23	Homedale Rd Rebuild 1	Rebuild 2,700 In. ft. of roadway between Shasta Way and Shaylenn Drive	County	\$1,789,773	\$1,790,000	\$1,790,000	2020	High	TSP Project - Existing	County - Existing System		E3
R24	Summers Ln Rebuild	Rebuild 1,300 In. ft. of roadway between Frieda Avenue to Shasta Way	County	\$861,742	\$860,000	\$860,000	2020	High	TSP Project - Existing	County - Existing System		E6
R25	Hilyard Ave Rebuild	Rebuild 2,000 In. ft. of roadway between 6th Street and Siera Heights Drive	County	\$1,325,758	\$1,330,000	\$1,330,000	2020	Medium	TSP Project - Existing	County - Existing System		E7
R26	Allamont Rebuild	Rebuild 4,050 In. ft. of roadway between OR140 and Barry Avenue	County	\$2,684,659	\$2,680,000	\$2,680,000	2020	Medium	TSP Project - Existing	County - Existing System		E8
R27	Homedale Rd Rebuild 2	Rebuild 1,400 In. ft. of roadway between OR140 and Atway Drive	County	\$928,030	\$930,000	\$930,000	2020	Medium	TSP Project - Existing	County - Existing System		E9
R28	Keller Rd Rebuild	Rebuild 2,800 In. ft. of roadway between La Habra Way and OR39	County	\$1,856,061	\$1,860,000	\$1,860,000	2020	Medium	TSP Project - Existing	County - Existing System		E10
R29	Maywood Dr Rebuild	Rebuild 2,200 In. ft. of roadway between Crosby Avenue and Hilyard Avenue	County	\$1,458,333	\$1,460,000	\$1,460,000	2020	Medium	TSP Project - Existing	County - Existing System		E11
R30	Shasta Way Rebuild	Rebuild 2,550 In. ft. of roadway between Patterson Street and Kimberly Drive	County	\$1,690,341	\$1,690,000	\$1,690,000	2020	Low	TSP Project - Existing	County - Existing System		E12
R31	Madison St Rebuild	Rebuild 1,800 In. ft. of roadway between Shasta Way and dead end	County	\$1,193,182	\$1,190,000	\$1,190,000	2020	Low	TSP Project - Existing	County - Existing System		E13
R32	Harlan / Homedale Intersection	Reconstruct Intersection	County	\$1,000,000	\$1,000,000	\$1,000,000	2020	High	TSP Project - Existing	County - Existing System		E15
R33	Degroot/Washburn Intersection	Reconstruct Intersection	County	\$1,000,000	\$1,000,000	\$1,000,000	2020	Medium	TSP Project - Existing	County - Existing System		E16
R34	Hilyard Ave Extension 2	New Road from Markgraf Lane to UGB	County	\$923,295	\$920,000	\$920,000	2020	Low	TSP Project - Future	County - Future Expansion		F2
R35	Summers Ln Extension	New Road from Marian Court to Foothills Boulevard	County	\$757,576	\$760,000	\$760,000	2020	High	TSP Project - Future	County - Future Expansion		F3
R36	GlenLee Ave	New Road from LaHabra Way to KCC	County	\$710,227	\$710,000	\$710,000	2020	Medium	TSP Project - Future	County - Future Expansion		F6
R37	Madison St Extension	New Road from Springcrest Way to existing roadway 1,400 feet south	County	\$402,462	\$400,000	\$400,000	2020	Medium	TSP Project - Future	County - Future Expansion		F7
R38	Shurdivant Extension	New Road from Lombardi Drive to Keller Road	County	\$3,828,598	\$3,830,000	\$3,830,000	2020	Medium	TSP Project - Future	County - Future Expansion		F8
R39	Homedale Rd Extension	New Road from Foothills Boulevard to Old Fort Road	County	\$5,397,727	\$5,400,000	\$5,400,000	2020	Low	TSP Project - Future	County - Future Expansion		F9
R40	Foothills Intersection Improvement	Intersection improvement at Summers lane extension and Foothills Boulevard	County	\$1,000,000	\$1,000,000	\$1,000,000	2020	High	TSP Project - Existing	County - Future Expansion		F12
R41	Shasta View Blvd Intersection Improvement	Intersection improvement at Foothills Boulevard and Steen Sports Park entrance	County	\$1,000,000	\$1,000,000	\$1,000,000	2020	High	TSP Project - Existing	County - Future Expansion		F13
R42	Eberlein Avenue Extension	New Road from 6th Street to Foothills Boulevard	County	\$1,722,538	\$1,720,000	\$1,720,000	2020	Low	TSP Project - Future	County - Future Expansion		F14
R43	Old Fort Road Improvements	New Road	County	\$5,033,144	\$5,030,000	\$5,030,000	2020	Low	TSP Project - Future	County - Future Expansion		F15
R44	Collman Dairy Extension	New Road	County	\$8,250,000	\$8,250,000	\$8,250,000	2020	Low	TSP Project - Future	County - Future Expansion		F16
R45	Algamma Re-alignment**	New Road	County	\$3,877,273	\$3,880,000	\$3,880,000	2020	Medium	TSP Project - Future	County - Future Expansion		F17
R46	Shady Pine Realignment**	New Road	County	\$1,231,061	\$1,230,000	\$1,230,000	2020	Medium	TSP Project - Future	County - Future Expansion		F18
15	Eberlein Avenue/Crater Lake Parkway (OR 39) Intersection	Complete intersection traffic control evaluation to identify an appropriate intersection improvement	TSP	\$75,000	\$80,000	\$40,000	2012	Low	TSP Project - Existing	Urban TSP	Yes	
16	Crater Lake Parkway (OR 39)/Shasta Way Intersection	Instal new traffic signal	TSP	\$2,000,000	\$2,000,000	\$1,000,000	2012	Low	TSP Project - Existing	Urban TSP	Yes	
17	Traffic Signal at Homedale Rd/Shasta Rd	Instal traffic signal	County	\$0	\$0	\$0	2020	Vision	TSP Project - Existing	County - Existing System		E4
18	Homedale Road/S 6 <sup>th</sup> Street (OR 39) Intersection	Construct eastbound right-turn lane and instal new traffic signal	TSP	\$2,000,000	\$2,000,000	\$1,000,000	2012	Medium	TSP Project - Existing	Urban TSP	Yes	
118	Greensprings Drive/Dover Avenue/Riverside Drive Improvements	Would reconstruct the existing 5-legged intersection	TSP	-	-	\$0	-	-	TSP Project - Existing	Urban TSP		
121a	Orindale Road IAMP Study	Conduct an Interchange Area Master Plan (IAMP) for OR140/Orindale Road	TSP	\$75,000	\$75,000	\$0		Low	TSP Project - Existing	Urban TSP		
121b	Orindale Road Interchange	Would construct an interchange at the Orindale Road/OR 140 intersection	TSP			\$0		Vision	TSP Project - Existing	Urban TSP	Yes	



ID	Project Name	Description	Source	2020 Cost	2020 Cost (Rounded)	County Contribution	Year of Estimate	Priority	Funding Scenario Category	Source Category	Assume ODOT funding partner?	ID Number from County's Spreadsheet
P5	Stearns Corridor / Clinton Ave Rebuild	Rebuild 3,100 in. ft. of Crest Street, including sidewalks on both sides of the road, between Hilyard Avenue and Clinton Avenue / Rebuild 1,300 in. ft. of roadway between Crest Street and Summers Lane	County	\$2,054,924	\$2,050,000	\$2,050,000	2020	High	TSP Project - Pedestrian Crossing, Sidewalk, or Path	County - Existing System		E2
				\$861,742	\$860,000	\$860,000		Low	TSP Project - Pedestrian Crossing, Sidewalk, or Path	County - Existing System		E5



# ATTACHMENT B: KLAMATH COUNTY FINANCIAL SCENARIOS

TRANSPORTATION IMPROVEMENT PROGRAM - FY2020 TO FY2039  
RESOURCE AND REQUIREMENTS SCENARIOS

Assumed Inflation: 3%

REQUIREMENTS	Total County TSP (County Funding Only)	High Priority County TSP	BASELINE: 2008-2018 ACTUAL AVERAGE SPENDING NEG \$85 mil Reserve		SCENARIO 1 - NO DEFERRED MAINTENANCE AND TSP, NEG \$363 mil Reserve		SCENARIO 2 - REVENUE CONSTRAINED 75 mil Reserve (No TSP Projects)		SCENARIO 3 - 28.5 mil Reserve (High Priority Projects)	
			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)
<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
Skinny Patch	N/A	N/A	\$ 40,377	\$ 1,084,945	\$ 300,000	\$ 8,061,112	\$ 285,000	\$ 7,658,057	\$ 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	\$ 250,000	\$ 6,717,594
<b>TOTALS</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 3,699,111</b>	<b>\$ 99,396,498</b>	<b>\$ 6,650,000</b>	<b>\$ 178,687,990</b>	<b>\$ 2,685,000</b>	<b>\$ 72,146,956</b>	<b>\$ 3,750,000</b>	<b>\$ 100,763,904</b>
<i>Deferred Maintenance PCI</i>				\$ 79,291,493 81		\$ - 84		\$ 106,541,035 62		\$ 77,924,086 72
<b>Bridge Program</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
Minor 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
Bridge Replace & Rehabilitation	\$ 32,000,000.00	\$ 15,970,000.00	\$ 1,574,281	\$ 42,301,520	\$ 1,600,000	\$ 42,992,599	\$ 750,000	\$ 20,152,781	\$ 798,500	\$ 21,455,994
<b>TOTALS</b>	<b>\$ 32,000,000.00</b>	<b>\$ 15,970,000.00</b>	<b>\$ 1,650,305</b>	<b>\$ 44,344,313</b>	<b>\$ 1,900,000</b>	<b>\$ 51,053,712</b>	<b>\$ 950,000</b>	<b>\$ 25,526,856</b>	<b>\$ 1,023,500</b>	<b>\$ 27,501,828</b>
<i>Deferred Maintenance Legal Truck Posted Structures</i>				\$ 249,695 8		\$ - 0		\$ 25,526,856 20		\$ 23,551,883 14
<b>Enhance (Roadway &amp; ITS)</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
County TSP Projects	\$ 172,000.00	\$ 114,000.00	\$ -	\$ -	\$ 8,600.00	\$ 231,085	\$ -	\$ -	\$ 5,700	\$ 65,344
Urban Area TSP Projects	\$ 5,405,000.00	\$ 255,000.00	\$ -	\$ -	\$ 270,250	\$ 7,261,719	\$ -	\$ -	\$ 12,750	\$ 146,164
Urban Vision Projects (Existing System)	\$ 20,260,000.00	\$ 6,560,000.00	\$ 866,891	\$ 23,293,686	\$ 1,013,000	\$ 27,219,689	\$ -	\$ -	\$ 328,000	\$ 3,760,152
Urban Vision Projects (Future)	\$ 43,130,000.00	\$ 2,760,000.00	\$ -	\$ -	\$ 2,156,500	\$ 57,945,963	\$ -	\$ -	\$ 138,000	\$ 1,582,015
<b>TOTALS</b>	<b>\$ 68,967,000.00</b>	<b>\$ 9,320,000.00</b>	<b>\$ 866,891</b>	<b>\$ 23,293,686</b>	<b>\$ 3,448,350</b>	<b>\$ 92,658,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,450</b>	<b>\$ 5,553,676</b>
<i>20-Year Projects Remaining</i>				N/A		\$ -		\$ 92,658,456		\$ 87,104,780
<b>Safety</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
Urban Safety Improvements	N/A	N/A	\$ -	\$ -	\$ 125,000	\$ 3,358,797	\$ 25,000	\$ 671,759	\$ 50,000	\$ 1,343,519
County TSP Projects	\$ 1,239,000.00	\$ 632,000.00	\$ -	\$ -	\$ 61,950	\$ 1,664,620	\$ -	\$ -	\$ 31,600	\$ 849,104
<b>TOTALS</b>	<b>\$ 1,239,000.00</b>	<b>\$ 632,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,950</b>	<b>\$ 5,023,417</b>	<b>\$ 25,000</b>	<b>\$ 671,759</b>	<b>\$ 50,000</b>	<b>\$ 1,343,519</b>
<i>Crossings Improved</i>						\$ 20		\$ 4		\$ 8
<b>Bicycle and Pedestrian</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
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
County Multit-Modal TSP Projects	\$ 74,523,000.00	\$ 271,000.00	\$ -	\$ -	\$ 3,726,150	\$ 100,123,046	\$ -	\$ -	\$ 13,550	\$ 364,094
<b>TOTALS</b>	<b>\$ 74,523,000.00</b>	<b>\$ 271,000.00</b>	<b>\$ 16,160</b>	<b>\$ 434,225</b>	<b>\$ 3,982,650</b>	<b>\$ 107,015,297</b>	<b>\$ 50,000</b>	<b>\$ 1,343,519</b>	<b>\$ 138,550</b>	<b>\$ 3,722,890</b>
<i>Replaced Ramps</i>				\$ 20		\$ 570		\$ 57		\$ 260
<b>Operations &amp; Other Maintenance</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
Equipment	N/A	N/A	\$ 857,059	\$ 23,029,496	\$ 850,000	\$ 22,839,818	\$ 725,000	\$ 19,481,022	\$ 800,000	\$ 21,496,300
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
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
Other	N/A	N/A	\$ 2,500,000	\$ 67,175,936	\$ 2,500,000	\$ 67,175,936	\$ 2,250,000	\$ 60,458,343	\$ 2,350,000	\$ 63,145,380
<b>TOTALS</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 4,677,996</b>	<b>\$ 125,699,504</b>	<b>\$ 5,125,000</b>	<b>\$ 137,710,669</b>	<b>\$ 4,225,000</b>	<b>\$ 113,527,332</b>	<b>\$ 4,510,000</b>	<b>\$ 121,185,389</b>
<i>Policy Revision (Snow, Fleet, Other)</i>				No		No		Yes		Yes
<b>Special Projects (Historical)</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
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	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 3,000,000</b>	<b>\$ 80,611,123</b>	<b>\$ 3,000,000</b>	<b>\$ 80,611,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Funding Available</i>				Yes		Yes		No		No
<b>TOTAL REQUIREMENTS</b>	<b>\$ 176,729,000.00</b>	<b>\$ 26,193,000.00</b>	<b>\$ 13,910,463</b>	<b>\$ 373,779,350</b>	<b>\$ 24,292,950</b>	<b>\$ 652,760,664</b>	<b>\$ 7,935,000</b>	<b>\$ 213,216,422</b>	<b>\$ 9,956,500</b>	<b>\$ 260,071,207</b>
<b>RESOURCES</b>			<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>	<b>2019-2020</b>	<b>2020-2039</b>
Source										
Reserve as of 12/31/20			\$ 76,000,000	\$ 76,000,000	\$ 76,000,000	\$ 76,000,000	\$ 76,000,000	\$ 76,000,000	\$ 76,000,000	\$ 76,000,000
20 year gas tax revenue w/HB2017			\$ 6,000,000	\$ 140,125,000	\$ 6,000,000	\$ 140,125,000	\$ 6,000,000	\$ 140,125,000	\$ 6,000,000	\$ 140,125,000
State Transportation Block Grant			\$ 568,750	\$ 15,843,750	\$ 568,750	\$ 15,843,750	\$ 568,750	\$ 15,843,750	\$ 568,750	\$ 15,843,750
20 year SRS (Assumed Diminishing)			\$ 3,900,000	\$ 34,600,000	\$ 3,900,000	\$ 34,600,000	\$ 3,900,000	\$ 34,600,000	\$ 3,900,000	\$ 34,600,000
Interest			\$ 500,000	\$ 10,000,000	\$ 500,000	\$ 10,000,000	\$ 500,000	\$ 10,000,000	\$ 500,000	\$ 10,000,000
Other Sources			\$ 600,000	\$ 12,000,000	\$ 600,000	\$ 12,000,000	\$ 600,000	\$ 12,000,000	\$ 600,000	\$ 12,000,000
<b>TOTALS</b>			<b>\$ 11,568,750</b>	<b>\$ 288,568,750.00</b>	<b>\$ 11,568,750</b>	<b>\$ 288,568,750.00</b>	<b>\$ 11,568,750</b>	<b>\$ 288,568,750.00</b>	<b>\$ 11,568,750</b>	<b>\$ 288,568,750.00</b>
<b>TOTAL RESOURCES</b>				<b>\$ 288,568,750</b>		<b>\$ 288,568,750</b>		<b>\$ 288,568,750</b>		<b>\$ 288,568,750</b>
<b>TOTAL REQUIREMENTS</b>				<b>\$ 373,779,350</b>		<b>\$ 652,760,664</b>		<b>\$ 213,216,422</b>		<b>\$ 260,071,207</b>
<b>RESERVE BALANCE</b>				<b>\$ (85,210,600)</b>		<b>\$ (364,191,914)</b>		<b>\$ 75,352,328</b>		<b>\$ 28,497,543</b>