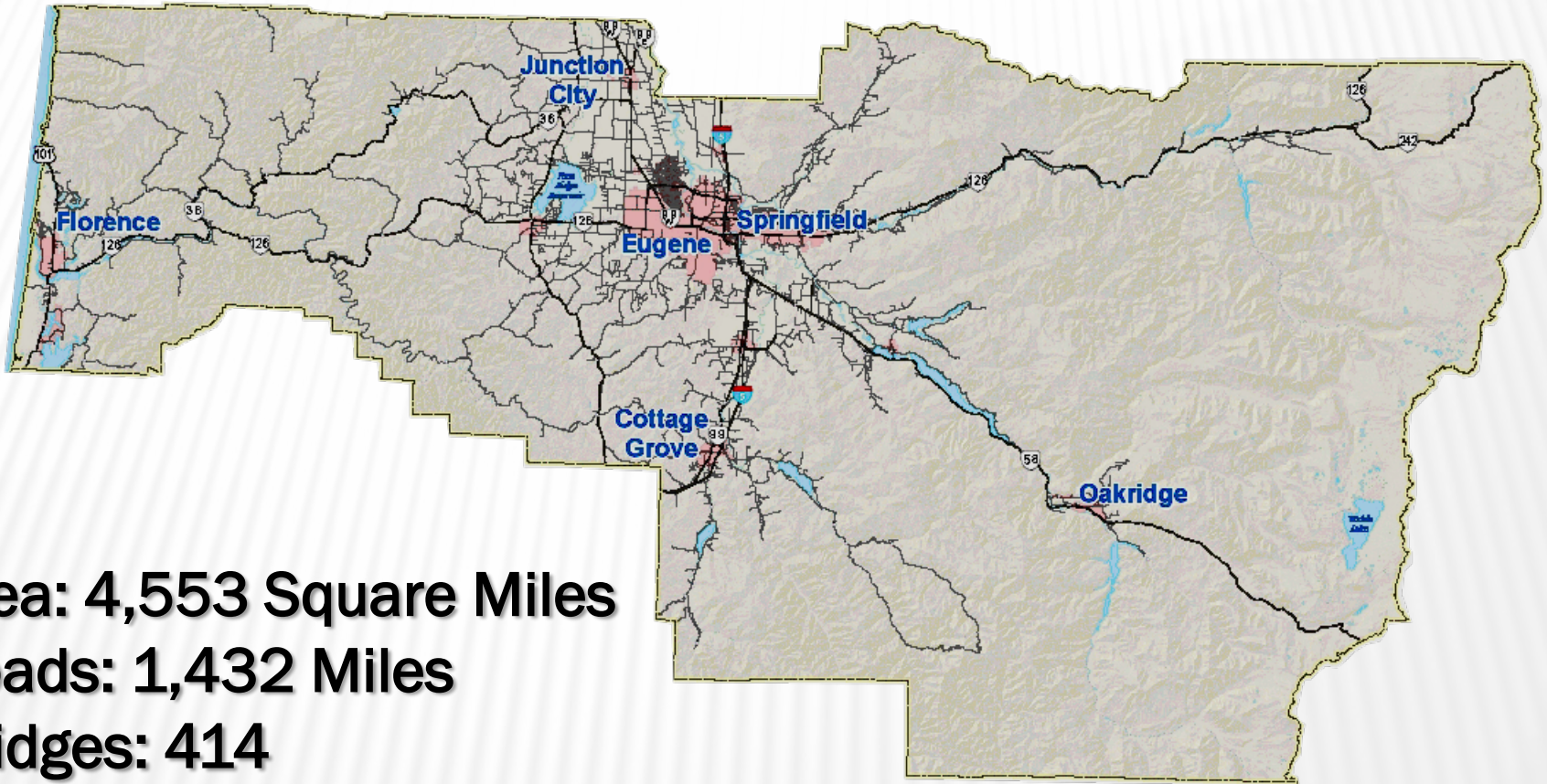


# LANE COUNTY



**Area: 4,553 Square Miles**

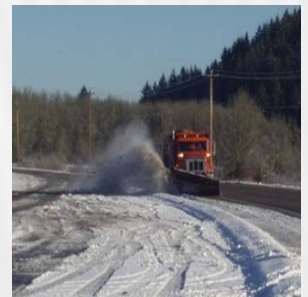
**Roads: 1,432 Miles**

**Bridges: 414**

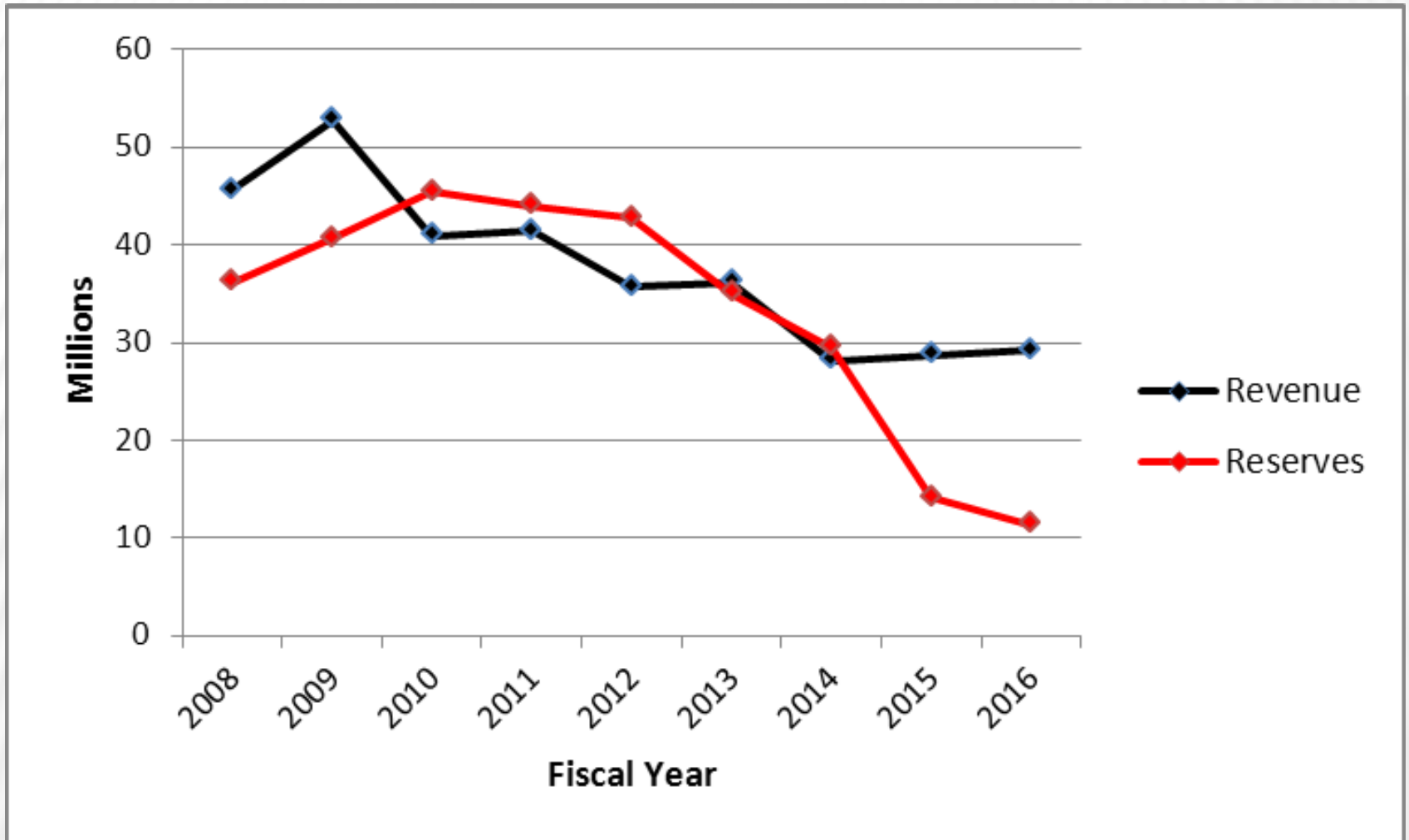
**Investment: \$6 Billion**

# COUNTY ROAD FUNCTIONS

- ✖ Pavement Preservation
- ✖ Ditch Cleaning, Culvert Replacement
- ✖ Sanding, Plowing, Fallen Tree Clearing
- ✖ Bridge Maintenance
- ✖ Striping, Signage, Signals
- ✖ Vegetation Management
- ✖ Natural Disaster Response



# OPERATING REVENUE



# OPERATING EXPENSES

## ✖ Paved Road Maintenance

\$30,000 Mile/Year

1,272 Miles

## ✖ Gravel Road Maintenance

\$5,000 Mile/Year

160 Miles



**Total Expense: \$38 Million**

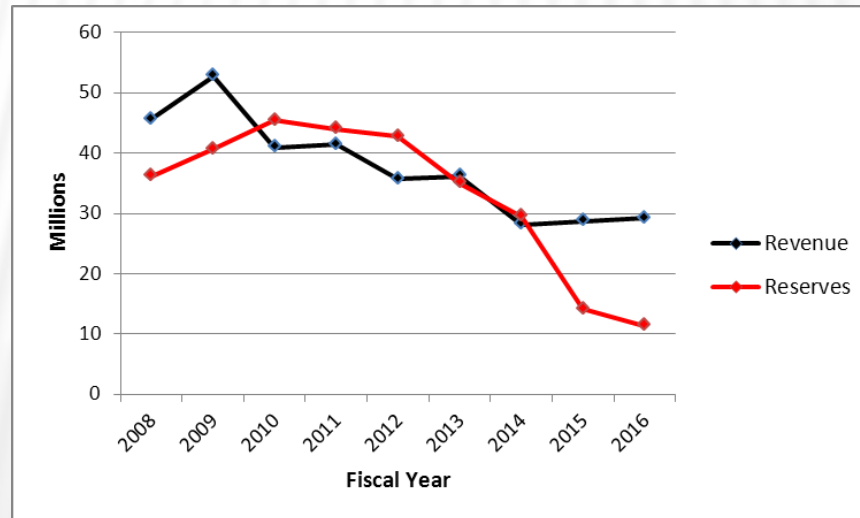
# FY 2012-2013 BUDGET

Operating Revenues: \$28 M

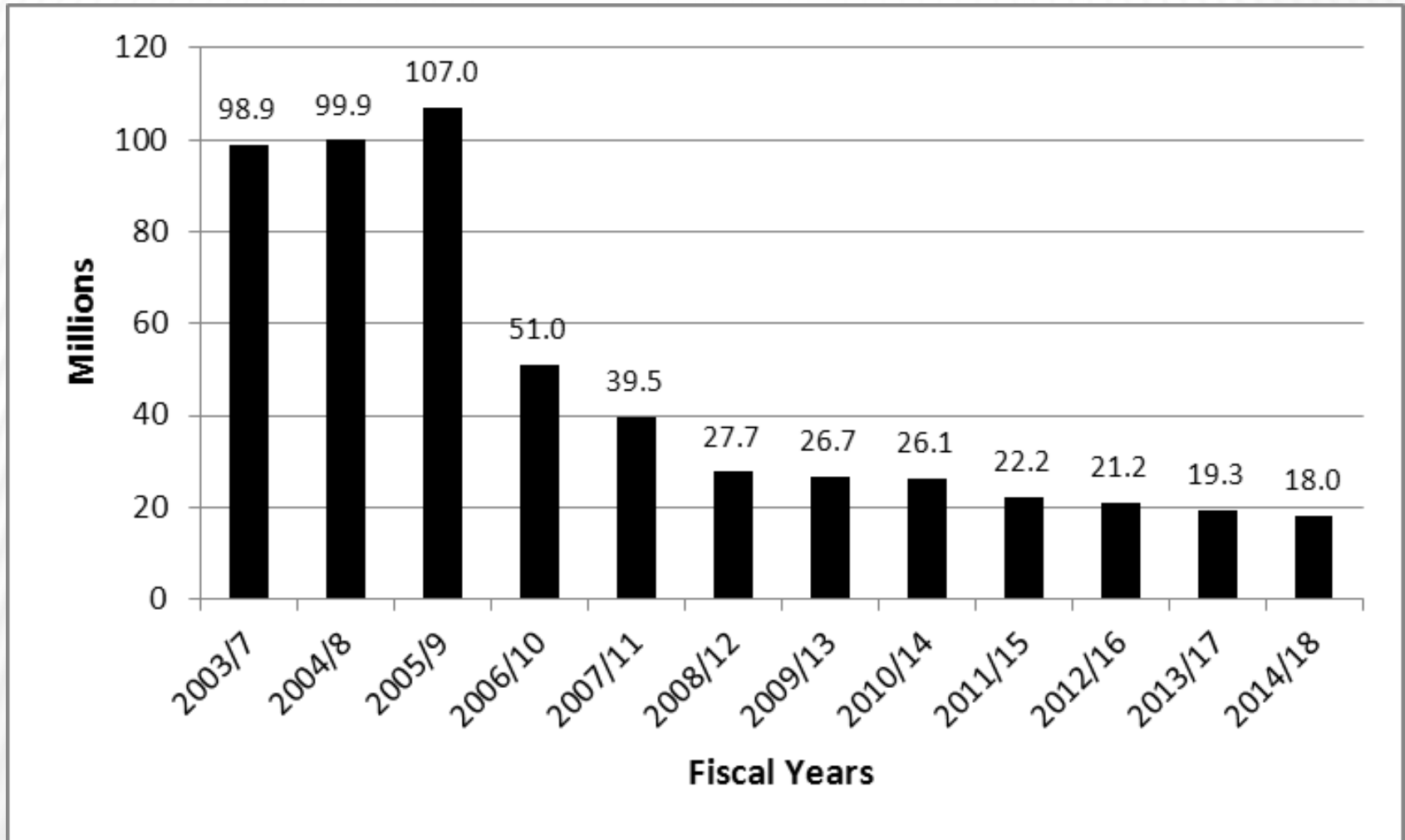
Operating Expenses: \$38 M

Net Road Operations: (\$10 M)

**Drawdown in Reserves: \$10 Million**



# CAPITAL INVESTMENTS



# CHANGES IN COUNTY ROAD FUNCTIONS

↓ Road Maintenance

↓ Road Quality      ↑ Road Repair Costs

↓ Services Provided

↓ Natural Disaster Response Capacity

↓ Funds to Leverage Federal-Aid and/or Grants

# **ECONOMIC DEVELOPMENT**

Years 1998 – 2009

City/County Partnerships     \$34M

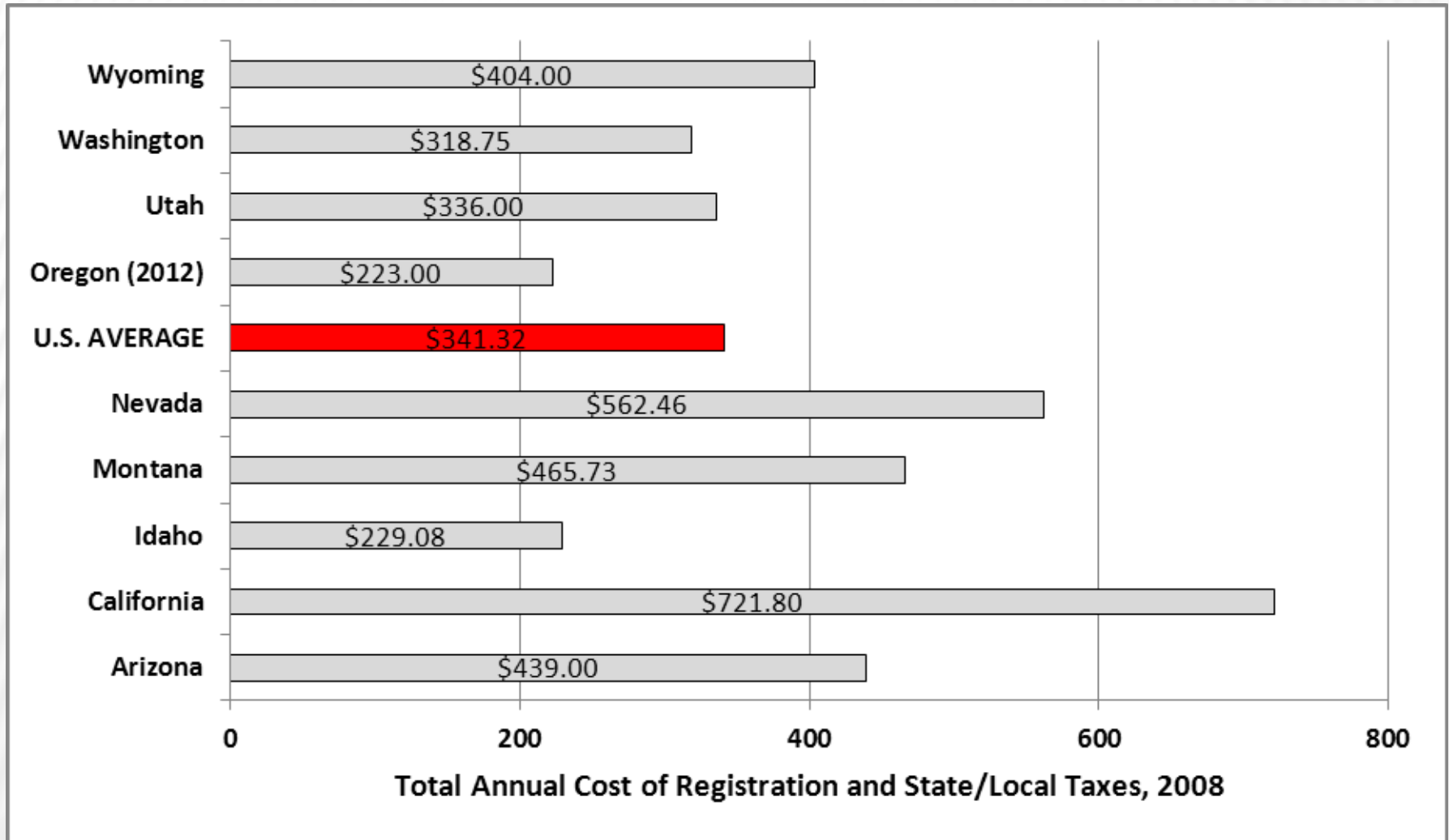
Assisted Housing Projects     \$3.3M

Capital Project Partnership     \$7.5 M

Community/Economic Development Projects     \$8.7M

**Total Revenue Shared: \$53.5 Million**

# MOTOR VEHICLE OPERATING COSTS



# QUESTIONS

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Sid Leiken

Chair, Lane County Board of Commissioners

Co-Chair, AOC Transportation Steering Committee

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