

2011 - 2015 Capital Improvement Program



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LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

ADOPTION

The Roads Advisory Committee recommended adoption of the County Road Fund portion of the Fiscal Year 2010-2011 to Fiscal Year 2014-2015 Capital Improvement Program in April 2010. The Board of County Commissioners adopted this program in May 2010.

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Acronyms / Abbreviations

Following Acronyms /Abbreviations are used in this document. They have been described at first occurrence, listed here for quick reference.

AASHTO – American Association of State Highway and Transportation Officials
AC – Asphalt Concrete
ARRA- American Recovery and Reinvestment Act
BCC- Board of County Commissioners
CE- Construction Engineering
CIP- Capital Improvement Program
DEQ – Department of Environmental Quality
FHWA- Federal Highway Administration
FHWA-RR- FHWA Railroad Division
FY- Fiscal Year
HB – House Bill
HBP- Highway Bridge Program, formerly HBRRP
HBRRP- Federal Highway Bridge Replacement and Rehabilitation Program
HMAC – Hot Mixed Asphalt Concrete
HTAP- Highway Trust Funds for Aquatic Passage
I-5 Interstate 5
IAMP- Interchange Area Management Plan
IGA- Intergovernmental Agreement
JTA- Oregon Jobs and Transportation Act 2009
LC- Lane County, Lane Code
MPO – Metropolitan Planning Organization
MUTCD- Manual on Uniform Traffic Control Devices for Streets and Highways
NHCBP- National Historic Covered Bridge Program
NEPA- National Environmental Protection Act
OAR- Oregon Administrative Rule
ODOT- Oregon Department of Transportation
ODFW- Oregon Department of Fish and Wildlife
ORS- Oregon Revised Statute
OTIA III- Oregon Transportation Investment Act III
PCI- Pavement Condition Index
PE- Preliminary Engineering
PFD- Projects for Development
RAC- Roads Advisory Committee
SAFETEA-LU- The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SR- Sufficiency Rating
SRS- Secure Rural Schools and Community Self-Determination Act 2000
STP-U Surface Transportation Program-Urban (for the Metro Area)
TE- Transportation Enhancement
TPR- Transportation Planning Rule
TSP- Transportation System Plan
UPRR- Union Pacific Railroad
USFS- United States Forest Service

Executive Summary

Lane County Capital Improvement Program Fiscal Years 2011 through 2015 (CIP) is a five-year planning document containing potential projects that will be publicly bid for construction during the next five years. It is prepared with consideration of the County's fiscal forecast for the next five years and with public input. The CIP was reviewed and discussed at Roads Advisory Committee (RAC) meetings held in Eugene this winter, including a public hearing held in February 2010. The Board of County Commissions adopted the document after a second public hearing in May 2010. This publication becomes effective July 1, 2010.

This CIP is prepared responsive to county's fiscal position. Lane County anticipates spending about \$23.182 million road fund dollars for capital improvement projects under the program. A good portion of the Road Fund (about \$20.279 million) is allocated towards pavement preservation needs during this update cycle.

This CIP update continues to show two previously committed projects involving external funding which are scheduled to be complete by the end of the first year. Lane County is contributing to local improvements to Pearl Street and its intersection with Coburg Industrial Way as part of the Coburg Interstate-5 Interchange Area initiated by the Oregon Department of Transportation (ODOT). Likewise, the County is providing roadway related improvements to complement the ODOT-Rail initiated railroad crossing safety improvement project on Irving Road. Both previously committed projects are in the design phase.

The remaining allocations are mostly for the local match required for securing external funding. The match money will bring in additional \$13.4 million in external funding for county roadway improvements in the next five years. This adopted CIP contains no general construction projects for this update cycle.

The CIP also provides project information sheets at the end of the document describing project scope, cost, and proposed solutions for each project included in the CIP.

The project status sheet at the end of this document provides the status of past CIP projects.

Introduction

Primary obligations of Lane County are to ensure personal safety, security of property, and preservation of infrastructure. Lane County Public Works Department is tasked with protecting public assets, namely roads and bridges, by maintaining, replacing, or upgrading the County's investments in the transportation system and infrastructure. The Public Works Department's Capital Improvement Program (CIP) delivers this essential service for maintaining the large inventory of roads and bridges in the Lane County transportation system.

Lane County Capital Improvement Program is the document that describes the County's five-year transportation related capital improvement projects. The five-year program is reviewed and adopted annually by the Board. The plan is updated annually to allocate limited financial resources to projects providing the greatest return for moving people and goods safely and efficiently throughout the County. It identifies candidate projects and their funding, and schedules projects within the planning period. The plan also helps provide for the most efficient scheduling and allocation of staff and other resources. One of the purposes of this publication is to disseminate public information. Lane County is publishing public information related to procurement of construction services in conformance with ORS 279C.305 Least-cost Policy for Public Improvements; cost estimates in budget process; use of agency force, and record of costs. As the owner of public infrastructure, the County undertakes several public improvement projects each year that are of public interest.

Lane County maintains about 1446 miles of roads and 415 bridges. Maintaining and repairing the road and bridge system includes surface and shoulder maintenance, drainage work, vegetation management, guardrail repair, signing, striping, pavement marking, and signal maintenance. When additional funding is available, the County allocates available resources to upgrade its existing infrastructure through the CIP planning process.

Lane Manual Chapter 15 spells out how capital improvements shall be carried out. It mandates that major improvements to the County road system be scheduled through the Capital Improvement Program with public involvement and prioritization processes. Projects that require competitive bidding are included in the CIP. Major improvements to the road system such as adding new road sections, widening existing roadway, providing bike lanes, and sidewalks constitute capital improvements. Typically, general construction, structures, safety improvements, pavement overlay, and direct payments to other agencies fall under the CIP scope.

The capital improvement and maintenance programs are planned and executed through three divisions in the Public Works Department, namely Transportation Planning and Traffic, Engineering and Construction Services, and Road Maintenance. The Transportation Planning and Traffic Division is responsible for processing the CIP and publication of this document.

Infrastructure Condition

The County currently maintains about 1446 miles of road and 415 bridges that are open to vehicular traffic. Thanks to reliable federal funding, the county has been able to keep the roads and bridges in good shape.

Table 1: Road Inventory

Functional Class	Total Miles ¹	Pavement Type			
		AC ²	Oil Mat	Concrete	Gravel
Rural Local	538.340	179.881	264.581		93.878
Urban Local	120.212	110.514	9.242		0.456
Rural Minor Collector	363.339	199.136	89.744		74.459
Urban Minor Collector	16.884	16.884			
Rural Major Collector	151.093	140.272	10.821		
Urban Major Collector	25.309	25.015	0.294		
Major Collector (Fed)	181.939	180.692	1.247		
Rural Minor Arterial	16.867	16.867			
Urban Minor Arterial	23.515	23.515			
Urban Principal Arterial	7.911	7.911			

Table 2: Bridge Inventory

Bridge Material / Construction	Quantity	Restricted Weight or Width
Concrete	5	
Continuous Concrete	29	6
Steel	3	1
Continuous Steel	1	
Pre-stressed Concrete	356	10
Continuous Pre-stressed concrete	5	
Wood / Timber	16	12
Total	415	

Collector and Arterial Roads comprise about 54% of the road network. They carry more vehicular traffic and freight than do Local Roads, so they require frequent maintenance. Hence, the Road Fund prioritizes work on these roads.

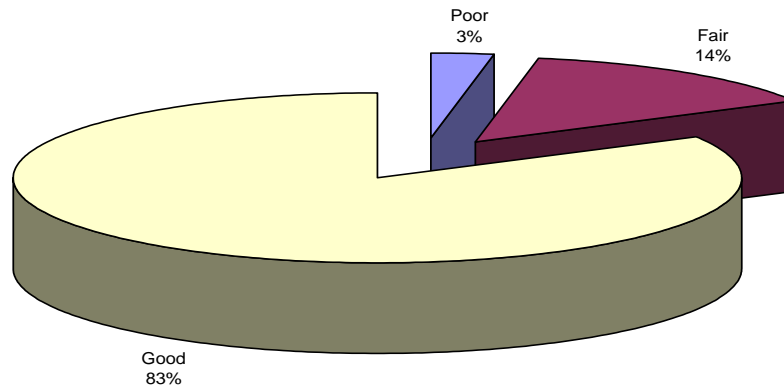
There are less than 27 miles of roads under county jurisdiction inside city limits. Since they carry higher traffic volumes, past CIPs have prioritized and completed several urban improvement projects. With federal funding uncertain in future years, urban improvements are receiving less focus in the County CIP.

¹ Road inventory as of April 2010

² Asphalt Concrete

Figure 1: Bridge Conditions

Sufficiency Ratings for Lane County Bridges



All of the 415 county owned bridges are inspected periodically under the state’s bridge inspection program, which informs local agencies about bridges within their jurisdiction that need attention. The overall physical condition of a bridge is expressed in terms of “sufficiency rating” on a scale of 0 to 100. A sufficiency rating of 50 or less is considered poor. Poor rated bridges are candidates for bridge replacement or rehabilitation, and are weight limited or closed. Fair rated bridges are provided with regular maintenance with minor repairs. The pie chart above shows the condition of Lane County bridges as of April 2010.

While there is a large inventory of road and bridges to keep in repair, the County’s fund sources are projected to diminish, based upon current information. The Lane County Capital Improvement Plan has been responsively reduced in scope, now emphasizing preservation as opposed to improvement projects. The following section discusses the County’s fund sources.

CIP Funding

CIP projects are funded through a variety of funds, mostly the Road Fund. The Road Fund is comprised of revenues from several sources. Federal and state grants / assistance constitute the major sources of revenue.

Federal Sources of Revenue

The majority of Lane County land is forested. Historically Lane County generated revenue from timber harvesting. In the early 1990s, timber harvests on National Forest lands and associated revenues declined significantly. In the latter years of the decade, to address this decline, Congress enacted legislation that provided a guaranteed minimum payment in the event actual receipts dropped below a predetermined level. This guarantee was modified and extended under the Secure Rural Schools and Community Self-Determination Act of 2000 (SRS). Under the bill, the County received annual payments from the federal government.

When the SRS lapsed in 2006, Congress extended the bill one more year to 2007. In October 2008, legislation again reauthorized the SRS bill with a modified “step down” payment plan. According to the new SRS bill, payments will be continued at 90%, 80%, and 70% of the 2006 payment level until 2011. According to an Association of Oregon Counties forecast, the final year payment in 2012 will be less than \$6.50 million. Timber payments without the SRS will be \$1.68 million or less than 10% of historic levels. The table below shows the SRS contribution in the past and projected funding in future years.

Table 3: SRS Funding Levels

Fiscal Year	Payments	Remarks
2002-03	\$19.36 million	
2003-04	\$19.60 million	
2004-05	\$19.80 million	
2005-06	\$20.03 million	SRS 2000 expired
2006-07	\$20.50 million	One year extended
2007-08	\$20.60 million	
2008-09*	\$18.45 million	90% level
2009-10	\$16.60 million	80% level
2010-11	\$14.96 million	70% level
2011-12	\$6.48 million	Final payment
2012-13	\$1.68 million	Timber payment without SRS

The SRS funding source, which historically constituted more than one-half of the County Road Fund, is uncertain beyond Fiscal Year 2011. Responding to the diminishing SRS funding trend, the county CIP has aggressively scaled back its general construction projects and none are currently planned after Fiscal Year 2010-11.

* Source: Association of Oregon Counties forecast dated December 31, 2009

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Lane and other counties are working with congressional representatives to find a long term solution to SRS funding. On April 14, 2010, in a bipartisan effort, twenty five representatives requested language to be inserted in the 2011 House Budget Resolution to establish a deficit-neutral reserve fund to provide for possible changes to or reauthorization of SRS in 2011.

Federal Aid Programs

The County receives federal road funds through several federal aid programs created under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). Some of the programs the County has participated in the past are: Surface Transportation Program-Urban (STP-U), Highway Bridge Program (HBP), Transportation Enhancement (TE), and the Forest Highway Program. The majority of the federal programs, such as the STP-U program, require a non-federal match, typically 10.27% of the total project cost.

Title II Funds

The SRS also created Title II Funds that provide resources to improve watersheds, enhance fish and wildlife habitat, reduce the risk of catastrophic wildfires and similar projects on federal land. The County receives a portion of such funds for fish passage projects on county roads.

Other Federal Funds

The County continues to explore other federal funding available for projects. In the past, the CIP has successfully leveraged the federal Highway-Rail Crossing Program Section 130 funds. Recently, the County participated in the American Recovery and Reinvestment Act (ARRA) of 2009 economic stimulus package. The one-time ARRA package provided the County about \$1,264,000 for projects in the Metropolitan Planning Organization area and \$1,700,000 for projects countywide.

State Sources of Revenue

State Highway Users Fees consist of state motor fuel taxes (currently 24 cents per gallon), state weight-mile taxes for heavy vehicles, motor vehicle registration fees, fines, licenses, and other miscellaneous revenues. The fees and taxes collected are distributed to government agencies approximately as follows: 68% state, 20% counties, and 12% to cities. The county portion is distributed to all counties based on the ratio of registered vehicles to the statewide total.

HB 2001, Jobs and Transportation Act 2009 (JTA)

The Oregon Legislature House in 2009 passed the Jobs and Transportation Act of 2009 (House Bill 2001). The JTA aims at funding investments in transportation infrastructure, including roads, bridges, bike and pedestrian facilities. The \$273 million per year (when implemented fully) revenue generated by vehicle fees, fuel taxes, and non-highway fee increases will be shared with cities and counties. The counties share of the revenue is 30%. Lane County's share is estimated to be about \$1.5 million in FY 2010, \$4.8 million in FY 2011, and \$7.1 million in FY 2012. The distribution is based on the number of county registered vehicles in 2008.

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The estimated Road Fund revenue may vary substantially from the figures shown above, subject to collection. There is an effort currently underway to put a measure on the ballot that would require voter approval of the fees increases retroactive to when the legislation became effective.

Oregon Transportation Act

The 2001 Legislature passed House Bill 2142, also known as the Oregon Transportation Act I. This bill was later extended in 2002 as OTIA II and to OTIA III in 2003. While OTIA I and II addressed roadway and interchange capacities, OTIA III focused on bridges. The multi-billion dollar program addressed Oregon's aging bridge problem, which included \$361 million for city and county bridge maintenance and preservation projects. Lane County used this funding for rehabilitating and replacing aging county bridges.

Other Funding Sources

In the recent times, the County has completed several projects on county roads within city limits that benefited both cities and the County. For these projects, the cities provided a match to the Road Fund dollars.

CIP Trend: Looking Ahead

As the sunset of SRS approaches and uncertainty about alternative revenue sources looms, CIP funding has significantly diminished from a peak of \$107 million in Fiscal Year 2005 to \$26 million in Fiscal Year 2010. This declining trend is expected to continue in coming years, including this CIP cycle.

Relationship with Other Planning Documents

Transportation System Plan

The Lane County Transportation System Plan (TSP) guides how capital improvement projects are prioritized. Staff consults the TSP project list for potential projects every CIP update cycle. The TSP was most recently adopted in 2004. Lane County is also governed within the Eugene-Springfield Metropolitan area by *TransPlan*, the Transportation System Plan for the metro area. Both documents must be consistent with the administrative rules for Oregon Statewide Planning Goal 12, the "Transportation Planning Rule" (TPR). The TSP and *TransPlan* describe goals and policies, the latter of which has the force of law.

In addition, of particular note to the CIP are policies related to Financing and Recommended Improvements. The TSP lists three relevant Board-adopted goals in this regard:

Maintain long-term County Road Fund stability by making annual budget adjustments and following adopted priorities.

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Use the County Road Fund effectively by following the priorities established in the 1991 Road Fund Financial Plan (updated 1995).

Maintain effective partnering relationships with cities and the Oregon Department of Transportation (ODOT).

To accomplish these goals, adopted policies provide for, among other things, setting priorities for expenditure of the CIP. The first priority is to maintain and preserve the County Road and bridge system and to provide a safe roadside environment for the traveling public. The second priority, given available funds, is to enhance the County Road system. The third priority, given available funds, is to provide economic development infrastructure financing and assist cities and the ODOT with projects of mutual interest.

The TSP identifies a list of unfunded projects that serve the community within at least a 20-year planning horizon. A technical Needs Assessment process, described in the TSP, resulted in the project list. The list also includes county road projects identified in adopted city TSPs.

The TSP project list is based solely upon a physical assessment of the road network and not on a predicted revenue stream or on priorities established through public involvement. Priority setting occurs as part of the yearly budget and CIP adoption process. As revenues contract, the emphasis is on basic county operation, maintenance and preservation. As revenues expand, priorities will include more county modernization projects and a broader sharing of resources with cities and ODOT.

Statewide Transportation Improvement Program

The Lane County Capital Improvement Program is comparable to the function of the State's Transportation Improvement Program (STIP). These two documents may show identical projects when the CIP leverages ODOT or federal funded projects in the County. Such projects must be adopted in the STIP before any grant pass-thru occurs.

CIP Process

Staff Draft

The CIP process begins each fall with staff evaluation of the previously adopted CIP program. The projects in the first fiscal year of the program in the current CIP are reviewed for project status. Those projects that will be completed or under construction by fall are removed from the list and projects in the following year are moved up for execution. County staff evaluates the progress of projects in the latter four years of the program and adjusts the program as needed to reflect best estimates of schedules, project scope, and cost. Staff also evaluates projects in relation to other candidates and makes any recommendations for additions or deletions from the program. If additional

funding is available through external sources, staff identifies a list of candidate projects for prioritization and accommodates new projects as needed.

To assist in this prioritization process, staff uses a Prioritization Matrix tool. The matrix considers traffic condition, crash history, and the benefits the project brings to the community. Each project is rated on eleven different prioritization factors described below. The factors are presented in the form of a matrix (see Project Description sheets beginning on page 33). Staff assigns a score based on internal consultation and engineering analysis. Staff uses the total score of the eleven factors as the basis for a recommendation to the Roads Advisory Committee.

Prioritization Matrix Factors

Structural Deficiency Improvement: This priority factor identifies whether the proposed project fixes an existing road or bridge structural problem. Bridge deficiencies are reported in the state bridge report in terms of sufficiency rating. Similarly, pavement structural quality can often be estimated from the pavement condition index (PCI) evaluated through annual pavement inspection.

Road Performance / Congestion Improvement: This factor is assigned if the proposed project helps to ease congestion where it is an identified problem, or improve roadway performance. Typically, projects involving roadway lane addition, signal installation, paved shoulders, or roadway alignment improvements can improve roadway performance or “level of service”.

Bike /Ped/Alternative Mode Improvement: This factor measures a project’s inclusion of bicycle lanes, sidewalks, pathways, paved shoulders, or improvements to the dedicated transit system, balanced with the need and probable use.

Degree of User Benefit: This factor compares the overall cost of the project to its public benefit. In general, projects that are located inside an urban area will rate higher because of higher traffic volumes. For this reason, the County’s capital investments in the past have leaned more towards urban roadway improvement than rural roadway improvement. However, rural road projects also rank high for this factor when safety is an issue.

Safety Enhancement: This factor is considered when the proposed project can potentially address pre-existing safety issues indicated by crash history.

Leverage Other Funds & Projects: This factor is used when the proposed project can potentially use external funding other than the road fund. It considers a wide array of benefits of associating the project with other proposed plans, projects, or opportunities such as bundling a project with other projects, cost savings, and jurisdictional transfer. As the Road Fund diminishes in value, this factor has gained in importance.

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Plan Consistency: This factor evaluates consistency of the project with the County's Transportation System Plan and the Eugene / Springfield Metropolitan Area TransPlan. Projects must be consistent with these plans to be considered.

Economic Development: This factor recognizes the role of infrastructure in local economic development.

Recreation/Tourism/Rural Promotion: Each proposed project is weighed for its contribution towards rural recreation development and tourism promotion.

Maintain/Preserve County Road & Bridge System: The ultimate purpose of the CIP is to maintain integrity of the County's transportation system. Any proposed projects that help in this effort are given a higher priority.

Public Support/ Readiness: This factor assigns importance to public comments in the project selection process, and whether the project is feasible or achievable within the desired timeline.

Public Participation

Public participation is an essential part of the CIP process. The public can participate in the process by providing written or oral testimony at two public hearings, conducted before the Roads Advisory Committee (RAC) and the Board of County Commissioners (Board). Public notices for each hearing are sent to the citizens, interested parties, and city officials in the Newspaper and emails. Alternatively, the public can participate by sending their written comments to staff. The citizens can also receive CIP related information through the County's web site. The County's Roads Advisory Committee exists to promote public participation in the CIP draft and other roadway related issues.

Roads Advisory Committee Action

The Roads Advisory Committee is a committee comprised of volunteer citizens appointed by the Lane County Board of Commissioners. The RAC is tasked with helping the Board on transportation matters including developing the Capital Improvement Program. Citizen input plays an important role in the project selection and delivery process. The RAC seeks public comments on the staff proposed CIP before making a recommendation to the Board. This normally occurs in March.

The RAC may change priority factors assigned to any project in the matrix and ultimately give preference to certain projects. The public also has an opportunity to comment on the prioritization process during a public hearing before the RAC. The public hearing with the RAC typically occurs in February. After considering information provided by staff and by the public, the RAC deliberate on the Draft and forwards a recommendation to the Board of County Commissioners.

Once projects are adopted and scheduled for design, citizen input is again sought on specific design concepts for individual projects. In this context, the RAC may elect to set

a public hearing before adopting a board recommendation on a preferred project alternative.

Board Action

The Board reviews the recommendation forwarded by the RAC. Changes proposed by the public, staff, and the RAC are advisory to the Board. The Board has final approval authority for the CIP and expenditure of the County Road Fund. The Board holds a second public hearing on the draft CIP before adopting it at least 30 days prior to adopting the county budget. The Board may change project priorities at any time; projects may be added, deleted, or combined with new projects as situations arise.

The following section provides an overview of the CIP 11-15 approved by the Board in May 2010.

CIP Categories

The adopted CIP projects are grouped in several categories. Projects in each category are shown in a table format in the executive summary. The program categories used in this CIP are described below.

Right of Way

This program category lists cost estimates for right-of-way acquisition for CIP projects. Individual amounts are shown for most General Construction projects. These estimates are preliminary and subject to change based on final design of each project and individual acquisitions. County acquisitions are based on appraisals of the land and improvements to be acquired and any associated compensable damages.

General Construction

This category of program addresses improvement needs arising from geometric standards, pavement structure, or safety issues. Lane County has more than 27 miles of collector roads inside the Eugene-Springfield metropolitan area. Many of these roads do not meet modern geometric standards. Historically, this category of improvements constituted almost one-third of the CIP allocation. This is not the case now; no general construction or urban improvement projects are proposed in this CIP.

Preservation/ Rehabilitation Fund

The pavement preservation fund is used for annual pavement overlay and rehabilitation projects and bridge rehabilitation projects, to respond to current pavement and bridge conditions. Asphalt Concrete (AC) overlay or chip sealing are used for preserving pavement. Although AC overlay projects are maintenance projects, they fall under the definition of public improvements³ when the depth of AC is two inches or more, or when a proposal has an estimated cost of \$125,000 or more. Therefore, AC projects are included in the CIP while Chip Seal projects are typically not included.

³ ORS 279C.305 defines resurfacing of highway, roads, or streets at depth of two or more inches and at an estimated cost that exceed \$125,000 as a public improvement.

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Pavement condition information is gathered annually and reported as the Pavement Condition Index (PCI). The PCI is the basis for prioritizing preservation and rehabilitation projects for the existing road system. Lane County uses the computer-based Pavement Management Program application and field inspections to prioritize annual pavement preservation projects. The program also identifies suitable treatment type and time.

Likewise, the condition of bridge condition is assessed through the statewide bridge inspection program. The inspection report identifies and recommends maintenance for bridges needing repair. In recent years, most covered bridge preservation projects have been funded through the National Historic Covered Bridge Program. Bridge rehabilitation projects are generally major in scope and too costly to categorize as rehabilitation. Such projects are categorized instead as Structures.

Structures

Structures are generally localized projects such as bridges and retaining walls. The Structures program deals with bridge rehabilitation and replacement as identified by bridge inspections or similar localized improvements.

Historically, the funding for Structures projects mostly came from state or federal grant program. In recent years the County replaced or rehabilitated aging bridges under the Oregon Transportation Investment Act of 2003 (OTIA III) or through the Highway Bridge Program (HBP), formerly known as federal Highway Bridge Replacement and Rehabilitation (HBRR) program. The County is also actively seeking other funds as they become available. However, new funding sources will not address seismic deficiencies in the remaining bridges.

Safety Improvement

Safety improvement projects are intended to address localized problems that do not require major reconstruction. Staff recommends projects as locations are studied and identified. Generally, these projects will have low cost, are small in scope, have limited impact on adjacent properties, and are relatively easy to implement.

Fish Passage Projects

The Oregon Department of Fish and Wildlife (ODFW) has identified nearly 300 culverts under Lane County roads that they believe impede Coho or Chinook salmon passage at some stage in their lifecycles. The establishment of this fund is intended to dedicate Road Fund resources to replace these culverts and make them fish passable.

Project for Development

The projects for development category encompass projects that are unfunded but are highly ranked and prioritized. These projects are candidate CIP projects if funds become available.

CIP 11-15 Overview

This CIP 11-15 is about \$23.2 million which is less than the previous year's CIP. The table below compares the allocation of CIP Road Fund dollars between the previous allocation and the current allocation for each CIP category.

Table 4: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	CIP 10-14		CIP 11-15	
	Amount	Percent	Amount	Percent
Right-of-Way	\$10,000	0.04%	\$50,000	0.21%
General Construction	\$325,000	1.25%	\$0	0%
Structures	\$204,040	0.77%	\$624,450 ⁴	2.70%
Preservation / Rehabilitation	\$23,462,000	89.59%	\$20,279,000	87.48%
Safety Improvement	\$830,000	3.17%	\$205,000	0.88%
Payment to other Government Agencies	\$1,030,000	3.93%	\$1,030,000	4.44%
Fish Passage Projects	\$325,000	1.25%	\$950,000	4.10%
Bike Ped Improvements	0	0	44,000	0.19%
Total	\$26,186,040	100%	\$23,182,450	100%

As in the preceding CIP, this CIP allocates a significant percentage of the Road Fund towards the pavement preservation and rehabilitation program. It allocates \$4.5 million annually for the pavement preservation program for the first three years. The outlying two years are allocated at \$3.0 million per year, responding to declining revenue projections.

This CIP continues to cut back on Road Fund expenses by reducing expenses in the General Construction category; no projects have been included under this category.

The Structures category expenses are higher this cycle due to a major structure project on a County road. The Sweet Creek Retaining Wall project is a large project the County is undertaking. The County is performing all project related activities, including design and construction management. Unlike other federally funded projects in Lane County, the full construction cost is shown in the CIP because the County will be managing the construction contract. However, Table 4 above compares only the net Road Fund expenses allocated for this category.

This CIP shows a new metro area safety project consisting of an upgrade to existing traffic signals in the metro area. The Irving Road Railroad Crossing improvement project is carried forward from previous CIPs. This CIP cycle also included a project in the Bike and Ped Improvement Category. The Hyacinth Street Sidewalk Installation project provides sidewalk on one side of Hyacinth Street to facilitate walking and biking to an elementary school on the street. These three metro area projects are made possible by federal Surface Transportation Program-Urban (STP-U) funds, through the Central Lane Metropolitan Planning Organization (MPO).

⁴ Adjusted Road Fund expense after deducting a grant of about \$4.0 million

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The Payment to Other Agencies category is continued to complete previously committed funding for the Coburg Interchange Area improvements. The amount carried forward will be paid to ODOT in FY10-11 as the County's contribution for this ODOT project, pursuant to the I-5 /Coburg Interchange Area Management Plan (IAMP).

The summary tables beginning page 21 in the next section show detailed project listings and estimated project costs.

Executive Summary Tables

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FY 11/15 CIP Summary Table

Table 5: Annual Expenses by CIP Category

ANNUAL TOTALS BY CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
RIGHT OF WAY (see page 22)	\$50,000					\$50,000
GENERAL CONSTRUCTION						
STRUCTURES (see page 23)	\$620,750	\$4,007,700				\$4,628,450
PRESERVATION/REHABILITATION FUNDS (see page 23)	\$5,125,000	\$4,521,000	\$4,612,000	\$3,021,000	\$3,000,000	\$20,279,000
SAFETY IMPROVEMENTS (see page 24)	\$205,000					\$205,000
<i><u>SUBTOTAL COUNTY PROJECTS</u></i>	<i>\$6,000,750</i>	<i>\$8,528,700</i>	<i>\$4,612,000</i>	<i>\$3,021,000</i>	<i>\$3,000,000</i>	<i>\$25,162,450</i>
PAYMENTS AND MATCHES TO OTHER AGENCIES (page 24)	\$1,030,000					\$1,030,000
FISH PASSAGE PROJECTS (see page 25)	\$950,000					\$950,000
BIKE PED IMPROVEMENTS			\$44,000			\$44,000
<i><u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u></i>	<i>\$1,980,000</i>		<i>\$44,000</i>			<i>\$2,024,000</i>
Annual CIP	\$7,980,750	\$8,528,700	\$4,656,000	\$3,021,000	\$3,000,000	\$27,186,450
Project Specific Revenue / Grants (see page 6)	\$500,000	\$3,504,000				\$4,004,000
Net County CIP Cost	\$7,480,750	\$5,024,700	\$4,656,000	\$3,021,000	\$3,000,000	\$23,182,450

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 6: Right of Way

CATEGORY: RIGHT OF WAY ¹	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
Irving Road at NW Expressway and UP Railroad Crossing ²						
Sweet Creek Retaining Wall ³	\$50,000					\$50,000
TOTAL	\$50,000					\$50,000

Table 7: General Construction

CATEGORY: GENERAL CONSTRUCTION	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
None ⁴						
TOTAL						

¹ Right-of-Way costs are approximate and based on an anticipated Right-of-Way impacts that are not defined in the early stages of project development. These costs are subject to change as design concepts are refined.

² The Irving Road Union Pacific Railroad Crossing project is currently in the preliminary engineering stage. All Right-of-Way related works are expected to be complete by the end of the current fiscal year. The previously approved \$10,000 fund in Capital Improvement Program (CIP) for Right-of-Way is not shown in this CIP cycle.

³ Right-of-Way related expenses for the Sweet Creek Retaining Wall project are not eligible for reimbursement. The amount shown is allocated for any Right-of-Way related work that may be needed to complete the project.

⁴ No general construction project in this update cycle

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 8: Structures

CATEGORY: STRUCTURES	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
Sweet Creek Retaining Wall ⁵	\$500,000	\$3,905,000				\$4,405,000
Goodpasture Covered Bridge ⁶	\$120,750					\$120,750
Layng Covered Bridge ⁷		\$102,700				\$102,700
TOTAL	\$620,750	\$4,007,700				\$4,628,450

⁵ The Sweet Creek Retaining Wall project is funded through the Oregon Forest Highway Program in the amount of \$3.9 million, excluding Preliminary Engineering (PE) and Construction Engineering (CE) costs. Lane County is performing PE, CE, Environmental and permitting activities which are reimbursable. Intergovernmental Agreement defining reimbursable amount is forthcoming. The amount shown in Fiscal Year (FY) 2011 is the anticipated National Environmental Protection Agency (NEPA) review cost. The FY 2012 expense is the construction cost which includes the Lane County committed local match of \$401,000 (10.27% of construction cost). See the Project Information Sheet for additional footnotes.

⁶ The Goodpasture Covered Bridge is partially funded through the National Historic Covered Bridge Program (NHCBP) at 89.7% of total construction costs. The amount shown is local match for the repair work (\$20,750) and bridge painting work (\$100,000) coming from the Road Fund. A recent discovery of patches of rot in the bottom chords may necessitate a complete bridge replacement, which is beyond the scope of this project. See the Project Information Sheet for additional details.

⁷ The Layng Covered Bridge is in need of rehabilitation for its poor sufficiency ratings. The rehab work is estimated to cost around \$1.0 million. Staff is seeking National Historic Covered Bridge and Highway Bridge Program funds for this project. The amount shown is the estimated (10.27%) local match required for the federal funds. See the Project Information Sheet for additional details

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 9: Preservation / Rehabilitation Funds

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
PRESERVATION/REHABILITATION FUNDS						
Overlays and Pavement Rehabilitation ⁸	\$4,500,000	\$4,500,000	\$4,500,000	\$3,000,000	\$3,000,000	\$19,500,000
30th Ave. Overlay ⁹			\$91,000			\$91,000
Bridge Rehabilitation and Preservation ¹⁰	\$300,000					\$300,000
Covered Bridge Rehabilitation ¹¹	\$325,000					\$325,000
Deadwood Covered Bridge ¹²		\$21,000				\$21,000
Wendling Covered Bridge ¹²			\$21,000			\$21,000
Pengra Covered Bridge ¹²				\$21,000		\$21,000
TOTAL	\$5,125,000	\$4,521,000	\$4,612,000	\$3,021,000	\$3,000,000	\$20,279,000

⁸ These funds are programmed by County staff to respond to current pavement condition information and are needed to meet the priority of preserving and maintaining the existing road system. The Pavement Management Program helps to identify individual roads, appropriate time, and type of treatment needed for the roads. Funding for the last two fiscal years is reduced in conformity with the County's budget documents.

⁹ Lane County has applied for the Surface Transportation Program for the Metro area (STP-U) funds for an estimated \$880,000 Pavement Preservation project for 30th Ave. The amount shown is the local match necessary to secure the fund which is calculated at 10.27% (\$91,000). There is the possibility that the project may need to be rescoped to include additional works when field data is available. If the scope is changed, additional funding from the Road Fund (Overlays and Pavement Rehabilitation line item) may be needed to supplement STP-U funds. See related Project Information Sheet for additional details.

¹⁰ These funds are programmed by County staff to respond to minor repair and maintenance needs on bridges

¹¹ These funds are programmed by County staff to respond to repair and maintenance needs on covered bridges such as re-roofing, painting, and other minor repairs.

¹² These Covered Bridges are in need of reroofing. Lane County staff has submitted applications to fund these projects under the National Historic Covered Bridge Program (NHCBP). This CIP update included these projects given the history of successful funding applications in the past for similar projects. The NHCBP Funds require a 10.27% local match. Each roofing project is estimated to cost about \$200,000. The target year is chosen at random and is subject to change when a decision is made on the application.

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 10: Safety Improvements

CATEGORY; SAFETY IMPROVEMENTS	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
Safety Improvements Fund ¹³	\$50,000					\$50,000
Irving Road at NW Expressway and UP Railroad Crossing (excludes railroad component) ¹⁴	\$130,000					\$130,000
Traffic Signal Improvement Project ¹⁵	\$25,000					\$25,000
TOTAL	\$205,000					\$205,000

¹³ This line item is programmed by County staff to respond to minor safety improvement needs in the County Roads system.

¹⁴ This project is programmed in coordination with Oregon Department of Transportation (ODOT) Rail. ODOT staff has secured federal ODOT Rail "Section 130" funds (ratified amount is approximately \$546,000) to improve the railroad crossing. Lane County agreed to contribute up to \$100,000 in kind or cash towards the railroad crossing improvements in addition to necessary urban roadway improvement on Irving Road. Lane County successfully sought an additional \$237,000 from the Metro area Surface Transportation Program (STP-U) for the urban road improvements, which requires a local match of 10.27%. The total construction cost is estimated to be \$680,000. The amount shown includes \$100,000 towards Railroad crossing work and \$30,000 for the local match. See related Project Information Sheet for additional details.

¹⁵ This project proposes to replace outdated hardware, dysfunctional components of signal controllers located inside the Metro area. Lane County has approval from the Metropolitan Organization (MPO) for use of STP-U fund for the project. The amount shown is the County's match for the funds. See related Project Information Sheet for additional details.

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 11: Payments and Matches to Other Agencies

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
PAYMENTS AND MATCHES TO OTHER AGENCIES						
I-5/Coburg Interchange (Local Match) ¹⁶	\$1,030,000					\$1,030,000
TOTAL	\$1,030,000					\$1,030,000

Table 12: Fish Passage Projects

CATEGORY: FISH PASSAGE PROJECTS	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
Fish Passage Project Fund ¹⁷	\$50,000					\$50,000
Five Rivers Rd, mp 3.9 ¹⁸	\$900,000					\$900,000
TOTAL	\$950,000					\$950,000

¹⁶ This is Lane County's contribution allocation towards a \$9,000,000 federal earmark for an ODOT initiated local improvement project. ODOT has programmed a \$15.6 million dollar project utilizing federal earmark, county match and state funds towards local improvements pursuant to the Coburg Interstate-5 Interchange Area Management Plan. The plan calls for replacing the existing overpass and other major improvements in a future project phase. These future improvements are not funded and not included in this project scope.

¹⁷ This allocation in the Fish Passage Fund represents a set-aside amount that can be used for future projects and allows Public Works and partner agencies to plan for and/or request funds as projects become imminent.

¹⁸ The amount shown is the total construction cost for replacing five culverts on Five Rivers Rd. Lane County applied for \$600,000 in Highway Trust Funds Aquatic Passage funds in October 2009, but recently learned that the grant is not available at this time. Staff will pursue other funding opportunities (see the Project Information Sheet for additional detail).

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 13: Bike and Ped Improvements

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
BIKE AND PED IMPROVEMENTS						
Hyacinth Street Sidewalk Installation ¹⁹			\$44,000			\$44,000
TOTAL			\$44,000			\$44,000

Table 14: Revenue

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
REVENUE						
Sweet Creek Retaining Wall ²⁰	\$500,000	\$3,504,000				\$4,004,000
TOTAL	\$500,000	\$3,504,000				\$4,004,000

¹⁹ The Hyacinth Street Sidewalk Installation project provides one, one-sided 6-foot wide concrete sidewalk along the west side of Hyacinth Street. Staff will apply for the Metro area STP-U funding for this project. The amount shown is the County's local match required for securing the federal funding (see the Project Information Sheet for additional information).

²⁰ Oregon Forest Highway Program (OFHP) has approved a grant amounting \$3,905,000. Lane County is performing all project related works, including project management. PE, CE, and NEPA cost are also reimbursable. The amount shown is estimated NEPA cost during the PE phase in the first year and 89.7% of construction cost (grant). PE, CE costs are reimbursable but not related to bid, therefore not shown. See the Project Information Sheet for additional cost details.

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 15: Projects for Development

Project Name	Limit	Category	Estimated Construction Cost	Scope of Work									Prioritization Level	Description
				Alignment	Shoulder	Sidewalks	Bike Lane	Turn Lanes	Curb/Gutter	Storm Drainage	Right-of-way	Others		
Laura Street	Lindale Dr to Q St	General Construction	\$1,025,000			J	J	J	J	J			8	Urban improvement within City Limits
Beaver Street Extension	Division Ave to Wilkes Drive	Special Studies	\$350,000	J	J	J	J	J	J	J	J	J	10	Analyze Beaver Street extension in relation to Beltline study and city projects
Game Farm Road	Harlow Road to Mallard Ave	General Construction	\$2,281,000			J	J	J	J	J	J		5	Urban improvement within City Limits to provide bike and pedestrian connectivity to the Hospital
Bolton Hill Road Phase II	Dogwood Ln to UGB	General Construction	\$1,200,000			J	J	J	J	J	J		8	Potential urban growth area in the Veneta area due to a number of new subdivision proposals
High Pass Road	Hwy 99 to Oaklea Dr	General Construction	\$2,500,000			J	J	J	J	J	J		6	A major connector road that connects Junction City Residential area with Hwy 99
Coast Guard Road	Rhododendron Dr Coast Guard Rd	General Construction	\$250,000	J		J			J		J		7	City of Florence requested project for safety improvement
31st/28th St	City Limits to Yolanda Ave	General Construction	\$400,000			J	J	J	J		J		7	A short section of county road that provides connectivity to local schools from the south, including a new development
Guardrail upgrades	Various Locations	Safety	\$1,000,000									J	6	Install guardrails where warranted in the county road system

Project Location Map

PROJECT NOTES AND MAP KEY NUMBERS

- (1) Sweet Creek Road:** The Sweet Creek Road Retaining Wall project limit is between mp 1.95 to 2.15. The project replaces about 1050 feet of the existing tieback retaining wall. The existing retaining wall will be moved closer to the roadway. A guardrail along the river is also proposed. This project is funded through the Oregon Forest Highway Program.
- (2) Five Rivers Road:** Around mp 3.9 of Five Rivers Road five existing aged culverts need replacement. The Oregon Department of Fish and Wildlife identified these culvert impede fish passage. This project will address the environmental issue when the culverts are replaced.
- (3) Deadwood Loop Road:** The Deadwood Covered Bridge on this road is proposed for reroofing. The bridge is load posted for 10 ton limit. The reroofing project will shed some weight that will free up some weight for vehicular traffic. The funding for this project is not secured. Staff anticipates this project fund through a grant from the National Historic Covered Bridge Program.
- (4) Irving Road:** The project is located at around mp 2.04 of Irving Road. It has roadway improvement and railroad crossing components. The Surface Transportation Program for the Metro area (STP-U) approved funding for urban improvements that will close the gap of unimproved roadway in the vicinity of the existing railroad crossing. The ODOT Rail is upgrading the existing railroad crossing, separately funded through the federal Highway-Railroad Crossing program (Section 130).
- (5) Hyacinth Street:** Hyacinth Street will be provided with a sidewalk on the west side of the road. The project limit starts from Calla Street and ends at the Irvington Drive. The sidewalk will provide walking connectivity between Irving Road and Irvington Drive and safe walking access for schoolchildren going to Irving Elementary School. The project is recently approved for STP-U funds in Lane County.
- (6) Pearl Street / Coburg Industrial Way:** Pearl Street is proposed for a roadway widening and sidewalks in the ODOT initiated local improvement project under the Coburg I-5 Interchange Area Improvement project. The project will also address capacity issues at the intersection of Coburg Industrial Way and Pearl Street. Lane County will pay \$1.03 million to ODOT for the improvement.
- (7) 30th Ave:** This project limit for the 30th Ave Overlay project is mp 0 to 2.0, from I-5 to Spring Boulevard. The project will overlay the road with a 3" thick asphalt concrete. This project is also funded through STP-U.
- (8) Wendling Road:** The Wendling Covered bridge on this road is proposed for reroofing. This is a placeholder project; the project scope and funding source will be updated as it nears construction. Staff anticipates this project fund through a grant from the National Historic Covered Bridge Program.
- (9) Goodpasture Road:** The Goodpasture Covered bridge on this road is proposed for reroofing and painting. The project scope is likely to be changed to address structural issues recently found in the structural members. This project is shown as a placeholder project in this CIP and the project scope and funding information will be updated when a decision is made by the Board of County Commissioners. Staff anticipates this project fund through a grant from the National Historic Covered Bridge Program.
- (10) Pengra Road:** The Pengra Covered bridge on this road is proposed for reroofing. This is a placeholder project that will need to be executed in the near future. The project scope and funding information will be updated as it nears construction. Staff anticipates this project fund through a grant from the National Historic Covered Bridge Program.
- (11) Layng Road:** The Layng Covered bridge on this road is load posted to 8 tons. The initial scope of the project is to reroof the bridge and rehabilitate some of the deteriorated structural members. The project scope and funding information will be updated as it nears construction. Staff anticipates this project fund through a grant from the National Historic Covered Bridge Program.
- (12) Metro Area County Roads:** The county controlled traffic signals in the Metro are proposed for upgrade in this CIP. They are mostly located in the River Road / Santa Clara area. Locations for this project are shown separately on page 32.

Project Descriptions

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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Appendix A

Past CIP Project Status

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CIP Project History and Status

Project	CIP FY	Const Start FY*****	CIP Amount	Contract Authorized Amount	Completed FY	Status	Final Cost (Year To Date)			Remarks
							Road Fund	Other Source ++++++	Total	
Structures										
Brice Creek mp 3.31	2009	NA	\$183,936	NA	NA	Deleted	NA	NA	NA	
Clear Lake Road	2005	2005	\$400,000		2006		\$744,266		\$744,266	100% complete
Coyate Covered Bridge	2006	2006	\$200,000	\$316,209	2007	complete	\$305,240		\$305,240	
Dorena Covered Bridge	2006		\$100,000				\$115,791		\$115,791	
Fir Butte Road, mp 0.68 (HBRR)	2006	NA	NA	NA	NA	deleted				
London Road, mp 11.25 (OTIA III)	2007	2007	\$225,000	\$1,939,549	2009	complete		\$1,977,451	\$1,977,451	
London Road, mp 13.01 (OTIA III)			\$1,500,000							
London Road, mp 8.73 (OTIA III)			\$252,000							
Lowell Covered Bridge	2005	2006	\$2,200,000		2006	complete	\$493,368	\$1,700,000	\$2,193,368	FHEP,STP funds
Maxwell Road, mp 1.29 (repair)	2006	NA	\$50,000							Bid cancelled
Parvin Covered Bridge	2008		\$83,290			k				Went to bid
Row River Bridge, mp 16.64 (OTIA III)	2005	2006	\$799,000	\$1,430,832	2008	completed		\$1,745,853	\$1,745,853	
Sharps Creek Road, mp 6.48 (OTIA III)	2005	2006	\$606,000	\$931,086	2008	completed		\$872,732	\$872,732	
Sharps Creek Road, mp 8.72 (HBRR)	2007	NA			2008	cancelled			\$0	
General Construction										
42nd Street, Phase 2				\$1,581,064			\$1,546,460		\$1,546,460	
Bernhardt Height Road	2004	2006	\$385,000	\$708,785	2008	completed	\$829,863		\$829,863	
Bob Straub Parkway, Environmental mitigation	2007	2006	\$385,000	NA	NA	delete				Project moved to WMD
Bob Straub Parkway, S 57th to Jasper Rd	2006	2007	\$5,700,000	\$5,810,045	2008	Complete	\$5,667,017		\$5,667,017	100% complete
Bolton Hill Road, Territorial to Dogwood Ln	2006	2008	\$1,750,000	\$1,650,565	2009	complete	\$1,387,729	\$235,736	\$1,623,465	100% complete
Briggs Hill Road, mp 2.5 to mp 4.01	2005	NA	NA	NA	NA	deleted	NA	NA	NA	Reduced scope to AC overlay

***** Actual construction start year

+++++ Includes grants, match from agencies

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CIP Project History and Status

Project	CIP FY	Const Start FY	CIP Amount	Contract Authorized Amount	Completed FY	Status	Final Cost (Year To Date)			Remarks
							Road Fund	Other Source +++++	Total	
Cedar Flat Road, Hwy 126 to East Cedar Flat Rd	2005	2005	\$500,000	\$697,104		complete	\$656,834		\$656,834	
Game Farm Road, Springfield to Coburg Rd	2004	2005	\$2,750,000	\$2,214,255	2005	complete	\$2,242,902		\$2,242,902	
Hall Road, mp 4.56 to mp 5.88										Project scope downgraded to overlay project
Harvey Road, Scott Ave. UGB	2008	2008	\$2,500,000	\$2,246,370		Complete	\$1,210,200	\$850,000	\$2,060,200	Includes utility project
Jasper-Lowell Road reconstruction mp 10.545-11.00	2004	2005	\$470,000	\$609,020	2006	complete	\$599,407		\$599,407	
Lowell Assisted Housing	2008		\$325,000							Paid to city
Marcola Road	2005	2007	\$3,200,000	\$1,135,603	2008	complete	\$1,121,481		\$1,121,481	re-scoped to overlay project only
Martin Luther king Jr Blvd	2004	2005	\$4,740,000	\$7,648,271	2007	complete	\$7,352,877		\$7,352,842	
Mill Road Realignment at Hwy 58	2005						\$208,877		\$208,877	Paid in full as CaPP
Safety Improvement										
Brice Creek Road, mp 6.7	2005	2006	\$200,000	\$233,986	2007	complete	\$214,304		\$214,304	
Hwy 126 at Deerhorn Road	2006		\$50,000			complete	\$13,007		\$13,007	Payment to State
School Zone speed Limit Flashers	2006									Bid Cancelled
Shoestring Road Slide repair		2005					\$328,417		\$328,417	
Preservation / Rehabilitation										
Delta Hwy Overlay	2006	2006	\$1,556,000		2007	completed	\$1,148,734		\$1,148,734	LGIP deposit to ODOT
Harlow Road/ Haden Bridge Road	2008		\$337,000			On track				constn in FY 2010
Harlow / Hayden Bridge Road	2010	2010	\$337,000	\$913,227		Bid	\$83,094			Remaining cost to come from STP-U and ARRA
Fish Passage Projects										
Nelson Mountain Road (Knapp Creek) mp 5.8-5.9	2007		\$50,000			Delete				Replaces Nelson Mountain Knapp Creek project
Siuslaw Road (Holland Ck), mp 29.1	2008	2009	\$50,000	County Force	2009	complete	\$60,453	\$209,300	\$269,753	
Thompson Creek Fish Culvert	2008	2009	\$275,000	County Force	2009	complete	\$85,660	\$141,400	\$227,060	

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CIP Project History and Status

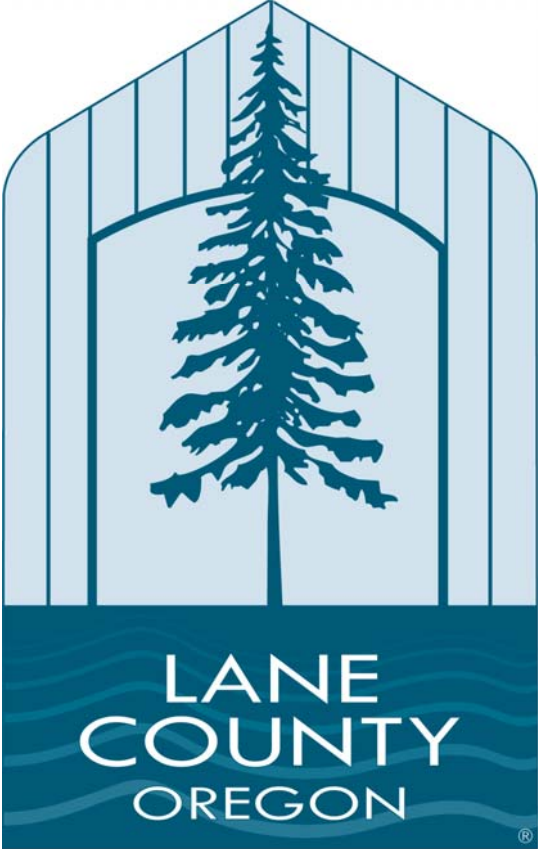
Project	CIP FY	Const Start FY	CIP Amount	Contract Authorized Amount	Completed FY	Status	Final Cost (Year To Date)			Remarks
							Road Fund	Other Source +++++	Total	
Road for Assisted Housing										
Heather Glen	2007	2007	\$150,000	\$231,933	2008	complete	\$222,931		\$222,931	
Prairie View Affordable housing	2007		\$213,700	\$291,303	2008	complete	\$284,685		\$284,685	
Turtle Creek Housing Project				\$326,832	2006		\$302,320		\$302,320	
Westtown at 8th	2006	2008	\$275,000		2008	complete	\$273,614		\$273,614	Paid in full
Payment to Other Government Agencies										
42nd Street Signal at Eug/Sprfld Hwy westbound on-ramp		2005	\$200,000		2005	complete	\$200,000			researching
County City Road Partnership Payment						complete				Paid in full
OTIA III Pass-through Payments to Cities										researching
Springfield/ Creswell Hwy Bike/ Pedestrian Facility at I-5	2005					deleted				Dropped
Wayne Morse Federal Courthouse	2005	2005	\$1,600,000		2008	complete	\$1566,399		\$1,566,399	Paid in full
Pedestrian and Bicycle improvements										
Latham Road, Hwy 99 to London Road	2005					deleted				
Ridgeway Road, Hwy 58 to mp 1	2005					deleted				
South Jetty Road, Hwy 101 to BLM Road	2005					deleted				
Warten Road, Territorial Hwy to knight Rd	2005					deleted				
Wending Road, Marcola to Paschelke Road	2005					deleted				

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM



Lane County Public Works Department
3040 North Delta Highway
Eugene OR 97408-1696