

Draft FY 11/15 CIP
(RAC meeting date 4/28/2010)

FY 11/15 CIP SUMMARY

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT OF WAY (see page 2)	\$50,000					\$50,000
GENERAL CONSTRUCTION (see page 2)						
STRUCTURES (see page 2)	\$620,750	\$4,007,700				\$4,628,450
PRESERVATION/REHABILITATION FUNDS (see page 3)	\$5,125,000	\$4,521,000	\$4,612,000	\$3,021,000	\$3,000,000	\$20,279,000
SAFETY IMPROVEMENTS (see page 4)	\$205,000					\$205,000
<i>SUBTOTAL COUNTY PROJECTS</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 (see page 5)	\$1,030,000					\$1,030,000
FISH PASSAGE PROJECTS (see page 5)	\$950,000					\$950,000
BIKE PED IMPROVEMENTS(see page 6)			\$44,000			\$44,000
<i>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</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

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

(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.

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

(4) No general construction project in this update cycle.

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
STRUCTURES						
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) 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.

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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 are 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.

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SAFETY IMPROVEMENTS						
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.

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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

(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.

CATEGORY	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 YR Total
FISH PASSAGE PROJECTS						
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

(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).

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BIKE AND PED IMPROVEMENTS						
Hyacinth Street Sidewalk Installation ¹⁹			\$44,000			\$44,000
TOTAL			\$44,000			\$44,000

(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).

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REVENUE						
Sweet Creek Retaining Wall ²⁰	\$500,000	\$3,504,000				\$4,004,000
TOTAL	\$500,000	\$3,504,000				\$4,004,000

(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 are 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.

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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			✓	✓	✓	✓	✓			8	Urban improvement within City Limits
Beaver Street Extension	Division Ave to Wilkes Drive	Special Studies	\$350,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	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			✓	✓	✓	✓	✓	✓		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			✓	✓	✓	✓	✓	✓		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			✓	✓	✓	✓	✓	✓		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	✓		✓			✓		✓		7	City of Florence requested project for safety improvement
31st/28th St	City Limits to Yolanda Ave	General Construction	\$400,000			✓	✓	✓	✓		✓		7	A short section of county road that provides connectivity to local schools from the south, including new development
Guardrail upgrades	Various Locations	Safety	\$1,000,000									✓	6	Install guardrails where warranted in the county road system