



M E M O R A N D U M

TO: Roads Advisory Committee
FROM: Shashi Bajracharya, Transportation Planning
DATE: January 19, 2010
RE: DRAFT Capital Improvement Program Fiscal Year 2011-2015 (FY11-15)

Enclosed is a Draft Executive Summary and Tables for the Lane County Capital Improvement Program FY 2011 thru 2015 (Draft) prepared for Roads Advisory Committee (RAC) discussion and action. Staff recommends releasing the Draft documents and project information sheets for public review at the January RAC meeting. A public hearing on the Draft has been scheduled for February 24, 2010. The committee will be asked to discuss, comment, and provide recommendations to the Board of County Commissioners (BCC) in subsequent meetings after reviewing public comments and following the public hearing on the Draft.

Draft CIP Overview

The Public Works Director and staff have discussed the current financial position and project needs for the Lane County road system. Although several potential projects are identified, this Draft cuts back on improvement projects, as was done with the previous Capital Improvement Program (CIP) cycle. No general construction or urban improvement projects are proposed in this CIP update, taking into consideration Lane County's current financial position and Road Fund status.

Revenue for the Road Fund is diminishing. According to an Association of Oregon Counties revenue forecast, the Secure Rural Schools and Community Self-Determination Act of 2000 (SRS) payments will be reduced significantly beyond FY 2011. SRS payments had been the primary source of funding for the CIP over the past decade. Although a slight increase in State Highway Fund revenue is forecasted, overall revenue loss will not compensate for SRS payment loss. Considering this financial position, the Draft prioritized projects that achieve the following objectives:

- (1) preserve pavement and bridges,
- (2) complete committed projects, and
- (3) leverage external funding in county projects.

The Executive Summary Table shows the 5-year CIP totals of \$30.1 million, of which \$23.3 million is allocated for the preservation of existing infrastructure. About \$1.13 million is allocated to complete previously committed projects. The remaining amount is allocated towards new projects in the form of local matches for securing funding from external sources.

Highlights of Projects in the Draft CIP

Following are short descriptions of the projects listed in the Draft. Additional details, such as cost and funding source breakdown can be found in the accompanying Project Information Sheets.

- The Draft CIP 5-year total is \$30.1 million. Accounting for approximately \$4.6 million in grants and other one-time external revenue sources, the net county Road Fund expense is \$25.5 million.
- The Pavement Preservation line item constitutes 91% of the net Road Fund allocated in the CIP. The Draft continues to assume a flat allocation of \$4.5 million per year for pavement preservation. Individual projects, treatment type, and timing will be identified in the Pavement Management Program.
- No general construction projects (urban improvements) are proposed. Previously adopted general construction projects either are completed or will be completed by the end of FY 2010.
- The Irving Road Railroad Crossing Project is funded by a combination of federal funds. Oregon Department of Transportation (ODOT) Rail Division, and the County partnered in upgrading this unsafe railway crossing. Pursuant to an Intergovernmental Agreement (IGA) with the agency, the County committed a maximum \$100,000 contribution in-kind (i.e., labor cost) for the railroad crossing improvement. ODOT has authorization for the railroad crossing improvement work (estimated at about \$546,000) from federal "Section 130 funds" grants. Urban improvements to Irving Road around the crossing will also be required to make the crossing safe and operationally effective. Lane County successfully sought the Metro area Surface Transportation Program (STP-U) funds for the road related improvements. The total project cost for both the railroad improvements and the roadway urban improvements is \$680,000. The project will be bid by ODOT and managed by a consultant. The Draft shows the required local match plus the county's commitment of \$100,000.

The project was adopted in CIP 08-12 and has remained on the CIP since it was adopted. The project has progressed to the design phase. Due to a delay in railroad crossing design, the project has been moved to FY 2011. ODOT and Union Pacific Railroad are currently working on an IGA to complete railroad crossing design and construction.

- The Draft continues to set aside the minimum required match towards a \$9.0 million federal earmark for the Interstate-5/Coburg Interchange Area Modernization project, about \$1.05 million in Payment and Matches to Other Agencies. ODOT is developing a local improvement project utilizing the federal earmark and the county's match, together with additional state funds. The local improvement project involves improving Pearl Street and Coburg Industrial Way,

two county roads near the interchange. This project is anticipated to go out to bid in May of 2011.

- The Draft CIP 11-15 includes several repair and maintenance projects for covered bridges. A new roof amounting \$202,000 for the Goodpasture Covered Bridge was approved through the National Historic Covered Bridge Program (NHCBP). The county added painting work worth about \$100,000 to the contract so that staging and containment work could be shared. During a recent bridge inspection, patches of rot were discovered in the bottom chords. The structural members' deficiencies are beyond the scope of regular maintenance or rehabilitation. It is likely that the reroofing project will have to be deferred until the structural issue is addressed. This draft shows the project as previously proposed. Should a new bridge replacement be approved, this project will be cancelled. Recently, Lane County posted a load restriction of 15 tons relative to the load rating of the decaying structural members.
- The Layng Covered Bridge has been recently identified as a deficient bridge requiring immediate repairs. Lane County recently applied for Highway Bridge Program (HBP) funds to address the deficiencies. The Draft includes this project in anticipation of HBP funding in FY 2012.
- Similarly, three additional Covered Bridges --Deadwood, Wendling, and Pegra Covered Bridges-- are programmed for funding in this CIP cycle. Lane County recently applied for National Historic Covered Bridge Program (NHCBP) funds for reroofing and minor maintenance on the bridges. Considering past successful funding application, staff anticipates the bridges will be funded under the NHCBP. The CIP shows an estimated local match for each bridge; the project year is chosen arbitrarily, in no particular order. Additional details are provided in the project information sheet.
- Lane County has approval for STP-U funds for upgrading traffic signals and accessories in the Metro area. This project has been programmed by County staff to respond to the minor repair, upgrade, and maintenance needs of Lane County operated traffic signals, mostly located in the River Road / Santa Clara area, to enhance roadway safety. The project will be bid by ODOT. The draft shows the Lane County local match only. Additional funding details are shown in the project information sheet.
- The 30th Avenue Overlay Project has been programmed for FY 2013 in anticipation of STP-U funding. The roadway has been identified for a 3" asphalt concrete overlay by the Pavement Management Program, a software program that helps staff identify, select maintenance type, and schedule construction timing based on annual inspection data. Pavement preservation projects are normally not itemized in the CIP. However, due to the external funding involved in the project, it is shown as a separate project in this CIP cycle. Additional funding information is shown in the project information sheet.

- The Five Rivers Fish Culvert project is programmed in coordination with the US Forest Service. Lane County recently applied for a \$600,000 Highway Trust Funds for Aquatic Passage (HTAP) grant to cover construction cost of five fish passage culverts. Because of Five Rivers Road's status as a Forest Highway (Highway 168) the construction cost are eligible for the HTAP funds, which are administered by the US Forest Service. Lane County will contribute an additional \$300,000 towards construction costs, in addition to Preliminary Engineering and Construction Engineering labor costs. These culvert replacements are prioritized and included in this Draft to preserve the existing service level of the road while improving the environment and utilizing an external funding opportunity. The five culverts identified for replacement are approaching the end of their useful life and will need to be replaced soon.
- The Sweet Creek Retaining Wall project is proposed to replace an existing failing retaining wall on Sweet Creek Road. The 1,050-foot long wall is located along the riverbank, retaining fill material and supporting the roadway. As the wall became weak, the roadway showed signs of pavement movement. A catastrophic wall failure would release the fill materials into the Siuslaw River. Moreover, there is no detour available should this wall fail. Lane County applied for Oregon Forest Highway Program funds amounting to \$3,905,000. Lane County has committed to contribute in kind (labor cost) up to the required 10.27% of the construction cost towards local match. County staff is also performing design, contract administration, and managing the environmental permitting process¹. All labor costs except right-of-way expenses are eligible for reimbursement. An Intergovernmental Agreement, to be drafted in the spring of 2010, will specify a reimbursable amount.
- This Draft includes a special feasibility study proposal for the Beaver Street Extension. The Beaver Street Extension project is a project of interest for ODOT, the City of Eugene, and the County. ODOT's Beltline study is developing several alternatives that link to Beaver Street. The City of Eugene has an interest in connecting the West Bank Bike Path with Beaver Street and finding a solution to River Road congestion. The County perceives the Beaver Street Extension project as a potential remedy for River Road congestion. Considering the multi agency interest in the project, staff will request STP-U funding for the feasibility study. The County anticipates preparing a facility plan that will coordinate interagency efforts to address traffic problems in the area.
- Last year, the County was awarded over \$ 3.5 million worth of projects under the American Recovery and Reinvestment Act of 2009, which were completed or will be completed in the current fiscal year. Staff was able to generate a quick project list that was "shovel ready" to capitalize on this one-time federal funding

¹ Projects involving environmental permitting take a long time to compete. This structure replacement project is anticipated to require a full environmental review pursuant to National Environmental Policy Act (NEPA) requirements. NEPA process is expected to begin in FY2011.

opportunity. This Draft includes a list of unfunded projects that can potentially take advantage of such future funding opportunities. Staff is recommending that the “Projects for Development” category be continued in this CIP cycle to allow staff to work on project development.

Methodology

Selection of the above mentioned projects are carried out following past practices, but with a slight variation in methodology. In past CIP cycles, staff would identify capital improvement projects after allocating expenses for preservation and maintenance programs. As the Road Fund is already drawn-down, no surplus dollar amount is available in the current cycle for programming additional capital improvement projects. Four projects retained in the draft are carried forward from the previous CIP 10-14 and eight new projects are proposed. Project selection is based on the previously stated objectives: preservation, previous commitments, and leveraging external funding. Projects were reviewed and prioritized based on a prioritization matrix score described below.

Prioritization Matrix

The attached prioritization matrix worksheet (attachment 2) shows five groups of projects considered during this draft preparation. Each project listed on the prioritization matrix is shown with scope of work and scored for relevant factors. The prioritization factors are used to compare the relative merit of individual projects. Factors providing benefit to a proposed project are marked with a star or a double star. A double star score indicates a strong benefit for that respective factor.

The “Committed Projects” group includes two previously prioritized and funded projects, which have progressed beyond the planning phase. All the previously adopted projects have unchanged factors. The “Previously Funded Project” group has one project that was adopted in the last CIP cycle. The Goodpasture Covered Bridge project is a bridge rehabilitation project. Although bridge and pavement rehabilitation projects are not prioritized using the matrix, it is listed on the prioritization matrix because it provides other related information. This project is reviewed again during this update cycle owing to a change in project scope. The “Previously Approved Unfunded Project” group includes one project that was developed last year but project details were not available in time for the CIP 10-14 update. The previously adopted Five Rivers Fish Passage project is included in the matrix but not ranked, as are bridge and pavement preservation projects.

Most of the new proposed projects in the “New Proposed Projects” class were previously adopted as projects for development. The Sweet Creek Retaining Wall project, Beaver Street Extension, and four additional covered bridge projects were identified for development in the previous update cycle. As additional project information became available (mostly funding related information), they have been introduced as candidate projects for this draft. Most of the projects listed in this class are either bridge or pavement preservation related projects, hence not ranked in the prioritization matrix. Bridge project prioritizations are generally based on the urgency of recommended

actions in bridge inspection reports including structural evaluations. In most cases, bridge repair and replacement work is funded through the federal Highway Bridge Program (HBP) and the National Historic Covered Bridge Program (NHCBP). All new proposed bridge projects are funded or anticipated to be funded through a combination of HBP and NHCBP funds. Likewise, the 30th Avenue Pavement Preservation project and Traffic Signal Improvement projects have identified external funding sources.

The last group of projects entitled "Project for Development" is unfunded projects that could be developed as "shovel ready" projects to take advantage of future funding opportunities. These projects are unfunded projects but could potentially move to the CIP list when external funding is available. The prioritization matrix is employed to rank projects proposed for development. Projects in this group are prioritized with the intention of receiving approval to spend Road Fund resources to begin project development work.

Project Information Sheets

Attachment 3 to this memo contains detailed information about projects included in this Draft. The individual project sheets show the existing road, provide available data, and describe problems and proposed solutions. The project sheets also describe the anticipated project cost, funding source, project year, category, and status. Information from the project prioritization matrix as to how the eleven prioritization-factors contribute to a project is also shown on the sheet. Footnotes on each sheet provide additional data, information, or references.

Recommendation

Staff discussed and reviewed the proposed projects internally and recommends the RAC release the Draft Lane County Capital Improvement Program FY 2011 thru 2015 Executive Summary and Tables document for public review in anticipation of a public hearing scheduled for February 24, 2010.

ATTACHMENTS:

- 1 Draft CIP Executive Summary Tables
- 2 CIP 11-15 Project Prioritization Matrix
3. Project Information Sheets