



M E M O R A N D U M

TO: Roads Advisory Committee

FROM: Shashi Bajracharya, Transportation Planning

DATE: April 19, 2010

RE: Request for recommendations on Draft CIP

The Roads Advisory Committee (RAC) is continuing work on the Draft Executive Summary and Tables for the Lane County Capital Improvement Program Fiscal Years 2011 thru 2015 (Draft CIP) at the April 28, 2010 meeting. This memo is intended to provide you an overview and update of the proposed Draft and to pass along comments received during the public comment period.

To recap the process thus far, staff presented the Draft CIP Executive Summary Tables, Project Information Sheets, Project Prioritization Matrix sheet and other relevant information at the January 27, 2010 meeting. The documents were released for public review the same night. A revision to the Draft CIP was made to respond to a change in the Board of County Commissioners' (BCC) priorities for external fund applications. The revised Executive Summary Tables were presented at the February 25, 2010 meeting. The RAC held a public hearing on that day following the regular meeting. The public comment period was left open until April 2, 2010. Staff requests that you review previously circulated materials prior to deliberation on the Draft CIP at the April 28, 2010 meeting.

Staff Recommendation

A revised Executive Summary and Tables sheet was prepared as additional information became available. The modified documents are attached with this memo for your discussion and deliberation. Staff recommends that the revised Draft CIP11-15 Executive Summary Tables be forwarded, as attached to the memo, to the BCC for consideration. Staff will then complete the CIP document for presentation to the BCC and for a second public hearing (scheduled for early May). Changes to the Draft are summarized below.

Changes to Executive Tables

The updated total expenditure for Draft CIP amount stands at \$27.186 million. Deducting about \$4.0 million in revenue from an anticipated Forest Highway Program grant for the Sweet Creek Retaining Wall project, the net road fund expenditure is projected to be around \$23.182 million. The preceding Draft showed net Road Fund expenses at \$26.210 million. This is \$3.028 million less than the previous Draft CIP amount, due to reductions in annual Overlay allocations.

Reconciliation with the County's budgeting document, the Fin Plan, necessitated another revision of the Draft. The amount allocated for the Pavement Preservation and Rehabilitation line item for FY13-14 and FY14-15 are reduced to \$3.0 million, consistent with the Fin Plan allocation. The remaining years' allocations are retained at \$4.5 million as set forth in the Fin Plan.

The Road Fund expenses include local matches required to leverage federal fund sources. The Draft CIP is prepared to be responsive to the County's current financial situation utilizing the maximum external funding available, specifically the federal Surface Transportation Program-Urban (STP-U) for the Metro area. A STP-U fund related decision also required some adjustment in the Draft, as explained below.

The Lane County Metropolitan Planning Commission (MPC), the agency responsible for recommending projects using STP-U funds in Lane County, recently took action on the Lane County's three project funding applications. The MPC approved the 30th Ave overlay project and the Hyacinth Sidewalk Installation project. However, the Game Farm Road overlay project was not included in the MPC recommendation for STP-U funding. Accordingly, the Game Farm Road Overlay project is dropped from the Draft and moved to the Project for Development category.

The 30th Ave Overlay project is approved for Federal Fiscal Year 2013 in the amount the County requested. However, the project scope is likely to be changed. Any change may involve additional Road Fund expenditure. Staff recommends not changing the project scope at this time as the project refinement process is ongoing. The potential cost variation resulting from a change in scope of the 30th Ave Overlay project (such as inclusion of ramps) is not incorporated in this update; instead, staff added footnotes to describe how such a change could affect allocation of the Road Fund. Regardless of any change in the scope of the 30th Ave Overlay project, the total Road Fund expense amount shown in this Draft will remain unaffected, as any additional funds required may be drawn from the Overlays and Pavement Rehabilitation line item (current allocation \$4.5 million for FY12-13).

In summary, significant revisions have been made to the draft, particularly to the Pavement Preservation and Rehabilitation program. The removal of the Game Farm Road overlay project resulted in a reduction of \$28,000 in the Road Fund match, in addition to the \$3.0 million reduction resulting from an adjustment in the annual allocation for the Overlays and Pavement Preservation line item.

Summary of Public Comments

There was no public testimony during the February 25, 2010 public hearing. However, staff received one written comment during the public comment period. Ms. Peggy Funkhouser, a resident of 727 Elm Drive, Eugene requested Grove Street improvements between Maxwell Road and Howard Street be included in the County's CIP. Her written comment is attached with this memo. Following discussions with the County Engineer and Traffic Engineer, staff concluded that the requested pedestrian accommodation with striping on Grove Street calls for additional improvements, such as widening roadways, grading, curb and gutter, and storm drainage. While the project has merit, it is one of many worthy projects that require additional planning and funds to address the pedestrian issues adequately. Considering the County's current financial situation, staff recommends not to include the project in the CIP until a funding source is identified.

Requested Action

The RAC is requested to review the public comment received and deliberate on the proposed Draft CIP at the March 28, 2010 meeting. Staff anticipates the RAC will forward the Draft with a recommendation to the BCC at the meeting.

ATTACHMENTS:

1. Updated April 17, 2010 Executive Tables
2. Updated Project Prioritization Matrix
3. Updated Project Information Sheet (30th Ave Overlay)
4. Written Comment