

PASSED

IN THE BOARD OF COMMISSIONERS OF LANE COUNTY
STATE OF OREGON

ORDER NO.

05-5-11-11

) IN THE MATTER OF ADOPTING THE PUBLIC
) WORKS FIVE-YEAR CAPITAL IMPROVEMENT
) PROGRAM FOR FY 05/06 - FY 09/10

WHEREAS, the Board of County Commissioners has adopted a process as outlined in Lane Manual 15.575 for annual review and development of a Five-Year Public Works Capital Improvement Program; and

WHEREAS, a recommended Five-Year Capital Improvement Program has been developed in keeping with that process, including staff analysis, citizen involvement, the conducting of a public hearing on February 23, 2005 by the Roads Advisory Committee, and deliberation and a recommendation on the Capital Improvement Program by the Roads Advisory Committee on March 30, 2005; and

WHEREAS, the Board of County Commissioners held a public hearing on May 11, 2005 on the recommended Public Works Five-Year Capital Improvement Program; and

WHEREAS, the Board of County Commissioners discussed and considered public testimony, staff analysis, and the recommendation of the Roads Advisory Committee; **NOW THEREFORE, BE IT**

ORDERED, that the FY 05/06 through FY 09/10 Department of Public Works Capital Improvement Program, as attached hereto as Exhibit A, be adopted; **AND, BE IT FURTHER**

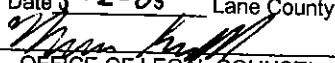
ORDERED, that the County Administrator be delegated authority as described in LM 21.145 to execute contracts and agreements for any projects as attached hereto in Exhibit A; **AND, BE IT FURTHER**

ORDERED, that staff pursue all necessary actions to ensure timely construction of projects scheduled for FY 05/06; **AND, BE IT FURTHER**

ORDERED, that staff perform preliminary design activities, acquire right-of-way, prepare planning actions and permit applications necessary to ensure that projects scheduled for FY 05/06 through FY 09/10 remain on schedule; **AND, BE IT FURTHER**

ORDERED, that the cost of such actions and preparations, including any damages, be paid from the County Road Fund or in any manner permitted by law as authorized by the Department of Public Works or as further authorized by the Board of County Commissioners.

DATED this 11th day of May, 2005.

APPROVED AS TO FORM
Date <u>5-2-05</u> Lane County

OFFICE OF LEGAL COUNSEL


Chair, Lane County Board of Commissioners

AGENDA COVER MEMO

DATE: May 11, 2005
TO: Lane County Board of Commissioners
DEPT.: Public Works
PRESENTED BY: Bill Morgan, Sr. Engineering Associate
AGENDA ITEM TITLE: PUBLIC HEARING AND ORDER _____/IN THE MATTER OF ADOPTING
THE PUBLIC WORKS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 05/06 - FY 09/10.

I. MOTION

MOVE APPROVAL OF BOARD ORDER ADOPTING THE FY 2005/06 - FY 2009/10
DEPARTMENT OF PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM.

II. ISSUE OR PROBLEM

This is the annual update of the Public Works five-year Capital Improvement Program (CIP), which allocates road funds for capital projects, including right-of-way acquisition, general road construction, pavement preservation, bridge construction, safety projects and payments to other government agencies.

III. DISCUSSION

A. Background

Staff submitted a draft of the FY 2005/06 - FY 2009/10 Department of Public Works Capital Improvement Program (CIP) to the Roads Advisory Committee (RAC) at its January 26, 2005 meeting. The Committee released the draft for public review, and held a public hearing on February 23, 2005. At its March 30, 2005 meeting, the RAC considered public testimony and staff recommendations, and approved a revised program for consideration by the Board. This is shown in Exhibit A to the attached Order.

B. Analysis

The staff memo to the RAC dated January 26, 2005 (Attachment 1) highlighted how the draft 06-10 CIP had been formulated with respect to the projected decrease in funding for the five-year program. The reduced program resulted in the elimination of \$25 million worth of projects that could not be carried over from the adopted 05-09 CIP. A list of recommended projects to be cut is attached to the January 26 RAC Memo. The Community Development Road Improvement Assistance Program is not funded in the 06-10 draft. The draft also eliminated the Road Partnership payments in the latter three years of the program at \$2.5 million annually.

The 06-10 CIP cost total is about \$59 million. The five-year net cost is just over \$51 million, with the balance of around \$8 million representing anticipated project specific revenues and grants. The CIP target of about \$50 million is based on the cash flow information given to the Board in December by the Public Works Director.

06-10 Draft CIP Methodology

A different approach to preparing this draft CIP was taken given the limited amount of funds available compared to historical levels. To arrive at the scheduled projects in the draft CIP, staff

began with a blank 5-year program and built it up based on an estimated \$50 million in County funding available for the CIP. The following process was used in creating the draft program:

- Schedule appropriate sums in the “base” CIP categories in all five years, such as Bridge Maintenance and Rehabilitation, Safety Improvements Fund, etc.
- Show \$0 in the Community Development Fund program; remaining funds were expended in FY 04-05.
- Schedule previously committed projects and programs. Many of these have existing signed IGA agreements, and some of them terminate at a certain date such as the County/City Payments.
- Schedule projects receiving significant outside revenues and projects that leverage County funds.
- Reinsert projects that Public Works already has significant time and public process involvement in.
- With a total cap of \$50 million, choose the remaining priority projects for inclusion in the CIP using the Prioritization Matrix.

In relation to the last bullet above, a Project Prioritization Matrix was developed that enabled staff to compare the relative merits of project candidates. Each project was rated on 11 different prioritization factors (e.g. safety), and this was used to help identify the highest benefit projects for inclusion in the CIP. To further provide project level information to the general public and decision-makers, individual project information sheets were created. These provide an image of the existing road, a vicinity map, describe the problem and proposed solution, and provide other available data. The Prioritization Matrix and projects sheets are available in Attachment 1 behind the January 26 RAC Memo. For more detailed information on development of the draft 06-10 program, read this memo in Attachment 1.

February 23, 2005 RAC Public Hearing

Attachment 2 contains the minutes of the RAC public hearing in February. Almost all the testimony was from City officials requesting continuation of payments through the County/City Road Partnership Program. This included representatives from the Cities of Lowell, Eugene, Veneta, Junction City, Creswell, Cottage Grove and Springfield. Written testimony was submitted by four people and is found in Attachment 3.

A staff response to the City testimony was provided in the March 30 Memo to the RAC (Attachment 4).

Other testimony included the Lane County Parks Division Manager, who advocated for the Frank Parrish Road project that is scheduled in the draft CIP for FY 06-07. It also included a citizen pointing out that impacts to the Milliorn Cemetery need to be avoided with the scheduled 09-10 High Pass Road urban standards project in Junction City.

Other than reinstatement of the County/City Road Partnership Program for the full five years, no new projects were requested.

Recommendation of the Roads Advisory Committee

The recommendation of the RAC is attached as Exhibit A to the Board Order. The program, as recommended by the RAC at their March 30 meeting, contains a few additions and adjustments made by staff based on updated information, conditions, or subsequent Board action since release of the first draft by the RAC on January 26. These changes did not significantly affect the overall cost of the program and are detailed in the March 30 RAC Memo (Attachment 4).

As stated earlier, this memo also responds to extensive City testimony that favors reinstatement of County/City Payments in the last three years of the program. However, the RAC did not revise the CIP as presented to them by staff, so their recommendation includes zeroing out the County/City Road Partnership Program beginning in FY 07-08.

In a separate item from CIP deliberation, Ollie Snowden discussed preservation of County/City Road Partnership funding in terms of implementing a countywide motor fuels tax. The RAC declined to make a recommendation on this item. The report from Ollie is available in Attachment 5 for your information. Minutes of the March 30 RAC meeting are included in Attachment 6.

C. Options

1. Adopt the Board Order with Exhibit A.
2. Adopt the Board Order with modifications to Exhibit A

D. Recommendations

Option A.

E. Timing

Oregon budget law requires adoption of the CIP at least 30 days prior to adoption of the County budget.

IV. IMPLEMENTATION/FOLLOW-UP

Staff will return to the Board for various decisions and actions on individual projects in the adopted CIP as they move through the public hearing and implementation processes.

V. ATTACHMENTS

Board Order - IN THE MATTER OF ADOPTING THE PUBLIC WORKS FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM FY 2005/06 - FY 2009/10.

Exhibit A - Draft 06-10 CIP (as recommended by the RAC)

Attachment 1 – RAC MEMO – January 26, 2005 Draft 06-10 CIP Release

Attachment 2 - MINUTES - RAC CIP Public Hearing on February 23, 2005

Attachment 3 - 2006-2010 Draft CIP Written Public Testimony

Attachment 4 – RAC MEMO – March 30, 2005 CIP Changes and Response to Public Testimony

Attachment 5 – RAC MEMO – March 30, 2005 County/City Road Partnership Funding from Ollie Snowden

Attachment 6- MINUTES - RAC meeting on March 30, 2005

'06/'10

Capital Improvement Program

Lane County, Oregon
Fiscal Years 2005-2006 through 2009-2010

This document is printed on recycled paper.

Reduce - Reuse - Recycle



ADOPTION

The Roads Advisory Committee recommended the County Road Fund portion of the FY 2005-06 to 2009-10 Capital Improvement Program on **March 30, 2005**. The Board of County Commissioners adopted this program on **May 11, 2005**.

The FY 2005-06 project lists for the Engineering, Parks, Support Services, Waste Management Divisions, Fair Board, and County Capital Improvements were adopted by the Board of County Commissioners on **May 11, 2005**.

BOARD OF COUNTY COMMISSIONERS

Anna Morrison, Chair, West Lane
Bill Dwyer, Vice Chair, Springfield
Bobby Green, Sr., North Eugene
Faye Stewart, East Lane
Peter Sorenson, South Eugene

ROADS ADVISORY COMMITTEE

Leo Stapleton, Chair, West Lane
Jack Radabaugh, Vice Chair, Springfield
Richard Maury, Member-at-Large
Don McClure, East Lane
Jody Ogle, Member-at-Large
Tom Poage, North Eugene
Rex Redmon, South Eugene

PUBLICATION

Capital Improvement Program report published by
Lane County Public Works Department,
Oliver P. Snowden, Public Works Director
Sonny P.A. Chickering, County Engineer
Thomas Stinchfield, Transportation Planning Engineer
Mike Pattle, CIP Coordinator

Table of Contents

Introduction	4
Road Fund	4-6
Overview	7
Right-of-Way Acquisition	7
General Construction	8
Structures	8
Pavement Fund	9
Safety Improvements	9
Payments to Other Government Agencies	9
Culvert Replacement for Fish Passage	9
Community Development Road Improvement Assistance Program	9
Pedestrian/Bicycle Improvements	9
County Road Fund Expenditures Within Cities	10
CIP Process	10
Summary Tables	
Annual Totals by Category	13
Right-of-Way Acquisition	14
General Construction	14
Structures	15
Pavement Fund	15
Safety Improvements	15
Payments to Other Government Agencies	16
Pedestrian and Bicycle Improvements	16
Community Development Road Improvement Assistance	16
Culvert Replacement for Fish Passage	16
Roads for Assisted Housing Projects	16
Notes	17
Project Information	
Abbreviations	20
Projects Listed by Project Category	21-31
Status of Previously Adopted Projects	
FY 2003-04	33
FY 2004-05	34
Public Improvement Projects - FY 05/06	36

INTRODUCTION

Lane County currently maintains 1443 miles of roads and 413 bridges. The maintenance and improvement of these investments are split into two categories of expenditures - Operations, Maintenance, & Preservation (OM&P) and Capital Improvement Projects.

Operations, Maintenance, & Preservation includes activities related to maintaining and repairing the road and bridge system, like surface and shoulder maintenance, drainage work, vegetation management, guardrail repair, signing, striping, pavement marking, and signal maintenance. Preservation activities like pavement overlays and chip seals extend the useful life of the pavement.

Capital Improvement Projects, or modernization projects, include widening a facility to add shoulders, adding capacity, safety improvements, intersection improvements, bringing roads and bridges up to standards, and paving gravel roads. Modernization construction projects are typically contracted to private firms, but Lane County Public Works/Engineering Division staff usually perform associated planning, right-of-way and engineering work. Consultants assist for bridge design, geotechnical engineering and environmental studies.

In addition to the modernization projects on County maintained facilities, capital expenditures include road partnership payments to Lane County cities, project specific payments to cities, the State or other quasi-governmental agencies and community development road improvement assistance grants to agencies. Significant changes have occurred in this document from past years as budget constraints have reduced the road partnership payments to cities and eliminated the community development road improvement fund.

The Capital Improvement Program (**CIP**) is a 5-year plan for capital improvements to Lane County's transportation network. In this 5-year plan a number of modernization projects identified in previous CIP cycles had to be cut so that the 06-10 Program would be fiscally representative of current budget projections. Goal 24, Policy 24-a in the Lane County Transportation System Plan (TSP) gives priority to preservation and maintenance (Core Program) of the County road and bridge system. As funding from the County Road Fund allows, "Enhanced and Assistance Programs" identified in Goal 24 of the TSP will be considered.

ROAD FUND

The County Road Fund finances both Operations, Maintenance, & Preservation (OM&P) and Capital Improvement (CIP) projects. The Road Fund is comprised of revenue from several sources. In fiscal year 2005-2006 the County anticipates receiving \$20,053,000 in Federal Timber Receipts, \$15,500,000 in State Highway User Taxes and Fees, \$1,261,000 in Federal Aid/Fund Exchange programs, \$820,000 in Investment Earnings, and \$3,000,000 from other miscellaneous sources. Tables 1-3 show estimated Road Fund revenues and expenses for the 5-year CIP and reflect the declining trend in the projected Road Fund balance.

State Highway User Taxes and 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 - 60% state, 24% counties, and 16% cities. The counties' portion is split amongst all counties based on each county's proportion of registered vehicles to the statewide total. The cities' portion is split amongst the cities based

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM
EXHIBIT A

on the ratio of each city's population to the total statewide population within cities. National Forest Receipts (Federal Timber Receipts in the table below) include revenue from timber sales, mineral leases, special user fees, grazing, agricultural and land leases and other miscellaneous sources. Federal law requires that 25% of all money received by the federal government from a national forest be paid to the state in which the forest is located. Revenues from the national forests are to be used for the benefit of public schools (25%) and public roads (75%) of the counties in which the forest is located.

In the early 1990's, restrictions on logging reduced timber harvests on national forest lands. This, in turn, created the prospect of significant revenue reductions for counties. Congress enacted legislation in the late 1990's that provided a guaranteed minimum payment in the event that actual receipts dropped below a predetermined level. This guarantee has been modified and extended under the Secure Rural Schools and Community Self-Determination Act of 2000. **This CIP assumes continuation of the Timber Receipt legislation more or less at current levels.**

**Table 1: Projected FY 06-10
Road Fund Revenue**

Revenue Source	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Federal Timber Receipts	20,053,000	20,334,000	20,619,000	20,908,000	21,201,000
State Hwy. Fund Transfer	15,500,000	15,365,000	15,519,000	15,674,000	15,831,000
STP Federal Funds	1,261,000	590,000	590,000	590,000	590,000
Investment Earnings	820,000	920,000	770,000	540,000	400,000
Other Revenues	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Road Fund Reserves	37,768,673	23,707,562	14,739,062	12,403,062	7,739,062
Total Revenue	78,390,673	63,416,562	54,737,062	52,615,062	48,261,062

Note: All estimates shown in this document are in year 2005 dollars and are based on continuation of the Timber Receipt legislation at current levels.

Total revenues shown above may be compared to total expenses in Table 2. Capital expenses have been moderated by programming fewer capital improvement projects and eliminating certain CIP programs. The decrease in the capital program compared to historical levels resulted in corresponding plans for staff reductions beginning in FY 06-07. This allows rising operating expenses to remain relatively constant over the 5-year program. Even with these reductions, the Road Fund balance, as shown in Table 3, is spent down to a minimal level by 09-10.

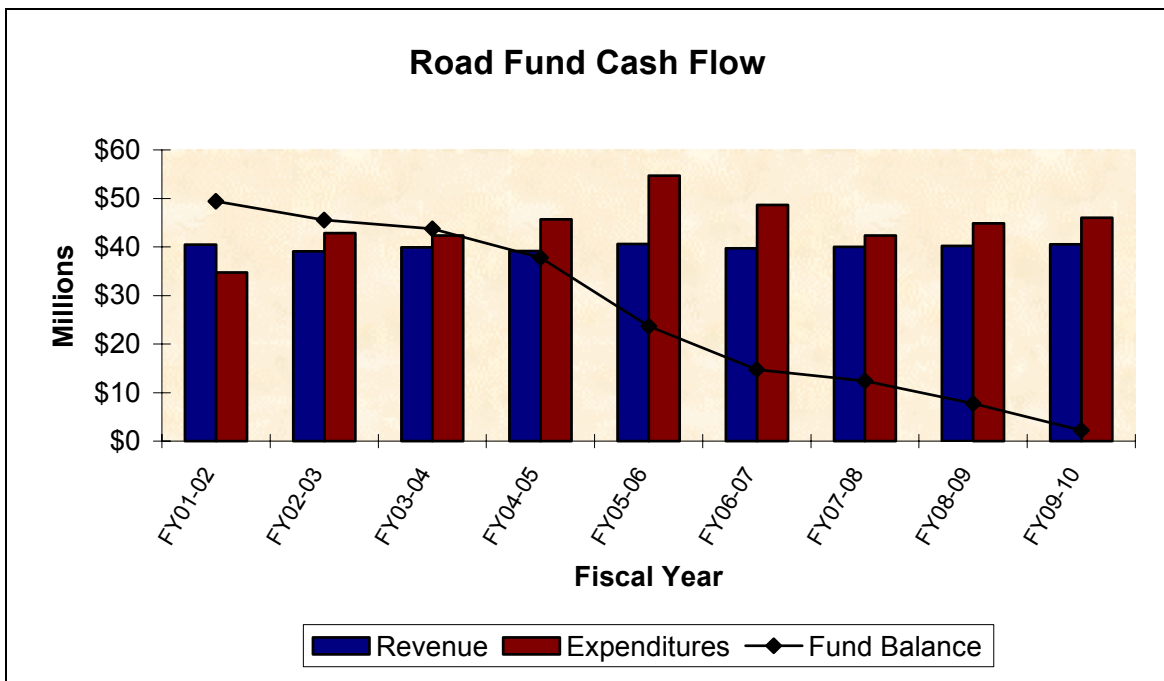
**Table 2: Projected FY 06-10
Road Fund Expenditures**

Expenses	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Operating Expense	33,940,000	34,510,000	34,029,000	35,051,000	36,500,000
Capital Expense	20,743,111	14,167,500	8,305,000	9,825,000	9,530,000
Total Expense	54,683,111	48,677,500	42,334,000	44,876,000	46,030,000

**Table 3: Projected Remaining
Fund Balance at Fiscal Year End**

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Total Road Fund Revenue	78,390,673	63,416,562	54,737,062	52,615,062	48,261,062
Total Road Fund Expenses	54,683,111	48,677,500	42,334,000	44,876,000	46,030,000
Road Fund Balance	23,707,562	14,739,062	12,403,062	7,739,062	2,231,062

The figure below is a Road Fund Cash Flow diagram showing the steady decline of the Road Fund Balance from FY 02 to FY 10. Historically and within the next five years, the Fund Balance is being used to support spending in excess of new revenues on behalf of past and future CIP projects, Intergovernmental Agreements, and local programs that benefit local cities and citizens.



LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM
EXHIBIT A

OVERVIEW

As shown in Table 4, the total programmed expenditure for County projects is about \$48,000,000. This represents about \$32 million in reductions from the previous CIP cycles and assumes no project contingency line item as in previous cycles. The slight increase in the pavement fund is due to an overlay project partially funded with Federal Surface Transportation Program (STP) funds. Payments to other agencies will total \$8,500,000 at the end of the 5-year CIP, but as an overall share of the road fund these payments have only slightly decreased from 16.0% to 14.4% compared to the 05-09 CIP. This includes 2 years of County City Road Payments, one year of OTIA III Pass-Through payments, and a federal match for the I-5/Coburg Interchange. The CIP also reduces the funding amount for the Roads for Assisted Housing Projects, but allocates \$250,000 to this category each fiscal year for a 5-year total of \$1,225,000. The County continues in its effort to replace priority fish passage culverts, but with reduced funding, a total of \$950,000 is programmed in this category. The Community Development Road Improvement Assistance fund and the Pedestrian and Bicycle Improvements fund will not be funded in this budget cycle. Total expenditures are estimated to be \$59,000,000 for the 5-year CIP.

Table 4: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	'05-'09 CIP <small>Previously Adopted</small>		'06-'10 CIP <small>New</small>	
Right-of-Way Acquisition	3,912,000	3.7%	1,445,000	2.5%
General Construction	45,693,000	42.7%	22,190,000	37.6%
Structures	6,816,000	6.4%	8,191,000	13.9%
Pavement Fund	15,550,000	14.5%	15,470,500	26.2%
Safety Improvements	775,000	0.7%	1,000,000	1.7%
Contingency	7,274,600	6.8%	0	0.0%
SUBTOTAL - COUNTY PROJECTS	80,020,600	74.8%	48,296,500	81.9%
Payments to Other Government Agencies	17,100,000	16.0%	8,500,000	14.4%
Culvert Replacement for Fish Passage	1,000,000	0.9%	950,000	1.6%
Pedestrian/Bicycle Improvements	5,090,000	4.8%	0	0.0%
Community Development Fund	670,000	0.6%	0	0.0%
Roads for Assisted Housing Projects	3,141,500	2.9%	1,225,000	2.1%
SUBTOTAL - PAYMENTS & SPECIAL PROJECTS	27,001,500	25.2%	10,675,000	18.1%
TOTAL	107,022,100	100.0%	58,971,500	100.0%

Right-of-Way Acquisition

This program category lists cost estimates for right-of-way acquisition on projects shown within the CIP. Individual amounts are shown for most of the General Construction projects, however, these estimates are preliminary and subject to change based on final design of each project and individual circumstances of each acquisition. County acquisitions are based on appraisals of the land and improvements to be acquired and any associated compensable damages. The timing of these expenditures has been estimated in a fiscal year, but the actual payment schedule may vary.

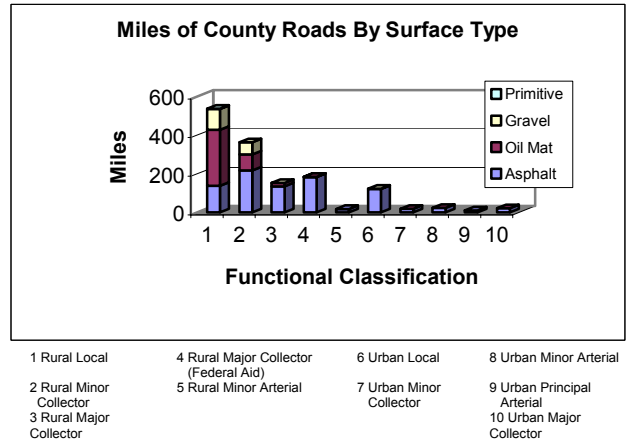
General Construction

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM
EXHIBIT A

This program category lists the major road construction projects planned for the City and County road system. Excluding right-of-way costs, these projects represent almost 38% of the expenditures shown in the program. Projects normally entail modernization by complete reconstruction or significant improvements to the existing roadway.

Projects within the Eugene-Springfield metropolitan area are specified in the Eugene-Springfield Metropolitan Area Transportation Plan (TransPlan).

Projects outside the metropolitan area frequently come from Lane County's 715 miles of collector and arterial roads. Many of these roads do not meet modern geometric standards, have insufficient pavement structure for current traffic, or have hazardous locations.



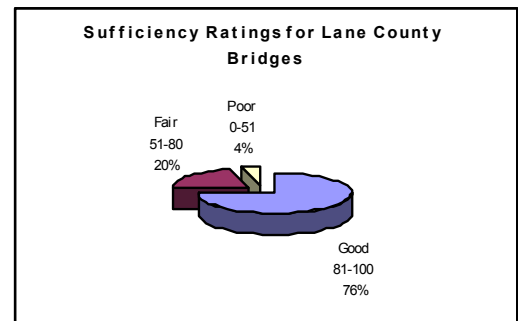
For projects in the first year of the program, cost estimates are based on preliminary construction quantities since sufficient design work is available to produce detailed estimates. The balance of the projects have been estimated based on per-mile unit costs, which range from \$500,000 to \$750,000 for rural reconstruction projects, and from \$1,600,000 to \$2,500,000 for urban reconstruction projects depending on road width, drainage costs, and other project specific features.

Structures

Lane County owns 413 bridges that are open to vehicular traffic. Of these, the CIP calls for improvement, replacement or construction of 8 bridges over the next five years. This program will continue with the replacement of structurally or functionally inadequate bridges, but it will not address seismic deficiencies in the remaining bridges.

Bridge Statistics

Bridge Construction Type	Quantity	Weight or Width Restricted
Concrete	3	
Continuous Concrete	30	
Steel	3	1
Continuous Steel	1	
Pre-stressed Concrete	355	5
Continuous Pres Concrete	6	
Wood	15	12
Totals	413	18



Of the 8 bridges being replaced, 5 have been awarded funding from the Oregon Transportation Investment Act of 2003 (OTIA III), and the remaining 3 have been awarded funding through the federal Highway Bridge Replacement and Rehabilitation (HBRR) program. The OTIA III funding provides full replacement cost while the HBRR funding requires a 20 percent local match.

Pavement Fund

The Pavement Rehabilitation section of the CIP remains at \$3,000,000 annually for pavement overlay and rehabilitation. 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.

Safety Improvements

Safety improvement projects are intended to address problems at spot locations that do not require large reconstruction projects. Staff will recommend projects as locations are studied and identified. Generally, these projects will have low cost, small size, limited impact on adjacent properties, and relative ease of implementation.

Payments to Other Government Agencies

The CIP Summary by Project Category shows \$8,500,000 projected payments to other government agencies in Lane County. \$5,000,000 of the total is under the County/City Road Partnership Program (formerly Urban Transition) and \$1,000,000 is shown in the OTIA III Pass-Through Program. The amounts shown in the CIP document are estimates of future payments based on current policies and agreements.

The remaining \$2,500,000 represents projects either identified under the Board's Capital Project Partnership Program (CaPP) or other project payments. Projects that are not proposed to be let by the County are listed here as payments to respective agencies. CaPP projects (if any) that the County will be constructing are listed in the General Construction category.

Culvert Replacement for Fish Passage

The Oregon Department of Fish and Wildlife (ODFW) has identified nearly 300 culverts under Lane County roads that the Department believes impede Coho or Chinook salmon passage at some stage in their lifecycle. The establishment of this fund is intended to dedicate Road Fund resources to replace culverts that are low or medium priorities from a road perspective, but are high priorities from an ODFW or resource agency perspective. We have completed approximately 45 culverts since 2000 and continue to address priority culverts in cooperation with Lane County Watershed Councils.

Community Development Road Improvement Assistance Program

This program was created by the Board of County Commissioners to provide eligible agencies an opportunity to fund road projects that provide a benefit to the community. Eligible applicants include Lane County cities, school districts, and other governmental agencies authorized by the Board of County Commissioners. This 5-year CIP identifies the Community Development Program as a non-funded program because of budget constraints. The summary tables show all five years as non-funded.

Pedestrian/Bicycle Improvements

In the previous 5-year CIP cycle, a list of bike and pedestrian projects was created for areas outside of cities serving destinations such as stores, schools, and community centers. To enhance the accessibility of these destinations, a category was created in the CIP to facilitate the development of bike/pedestrian specific projects. Projects in this category may consist of the installation of bike lanes, sidewalks, striping to delineate bike lanes, or the addition of a paved shoulder for bike and pedestrian use. This 5-year CIP cycle has Pedestrian and Bicycle Improvements as a non-funded category due to budget constraints. The summary tables show all five years as non-funded.

County Road Fund Expenditures Within Cities

Table 5 shows the Road Fund amount that has been allocated to local cities. Over

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM
EXHIBIT A

\$156,000,000 has been contributed to various city projects and programs since FY 85-86. The table assumes County/City Road Partnership (CCRP) payments through FY 06-07 and OTIA III through FY 05-06. These payments are approximate and may change with mileage, population, or formula revisions. In addition, the OTIA III column shows the payments made through August 2004, with the exception of Cottage Grove and Oakridge. These cities have not signed agreements and have not been paid. Those amounts are shown in the Additional Committed column along with April 2005 OTIA III payments for all cities.

**Table 5: County Road Fund Expenditures within Cities
FY 85-86 through FY 04-05 (April 1, 2005)**

City	CCRP	OTIA III	All Projects	Total Expenditures	Additional Committed	Grand Total
Coburg	\$ 987,752	\$ 14,038	\$ 4,542,371	\$ 5,544,161	\$ 2,661,496	\$ 8,205,657
Cottage Grove	\$ 3,138,825	\$ -	\$ 3,502,202	\$ 6,641,028	\$ 504,176	\$ 7,145,204
Creswell	\$ 1,102,514	\$ 21,015	\$ 387,231	\$ 1,510,760	\$ 569,230	\$ 2,079,990
Dunes City	\$ 1,283,655	\$ 15,209	\$ 3,489,895	\$ 4,788,760	\$ 772,018	\$ 5,560,778
Eugene	\$ 34,221,854	\$ 437,723	\$ 35,374,863	\$ 70,034,439	\$ 3,402,496	\$ 73,436,935
Florence	\$ 2,843,143	\$ 34,308	\$ 2,213,574	\$ 5,091,025	\$ 304,585	\$ 5,395,610
Junction City	\$ 1,633,167	\$ 23,871	\$ 1,011,394	\$ 2,668,432	\$ 2,620,648	\$ 5,289,080
Lowell	\$ 704,079	\$ 11,076	\$ 1,103,733	\$ 1,818,889	\$ 596,033	\$ 2,414,922
Oakridge	\$ 1,724,999	\$ -	\$ 1,284,855	\$ 3,009,854	\$ 1,043,253	\$ 4,053,107
Springfield	\$ 13,240,066	\$ 173,308	\$ 15,903,816	\$ 29,317,190	\$ 9,075,972	\$ 38,393,162
Veneta	\$ 1,975,433	\$ 23,010	\$ 1,157,508	\$ 3,155,951	\$ 653,504	\$ 3,809,455
Westfir	\$ 495,156	\$ 8,311	\$ 153,089	\$ 656,556	\$ 100,162	\$ 756,718
Grand Total	\$ 63,350,645	\$ 761,869	\$ 70,124,530	\$ 134,237,044	\$ 22,303,573	\$ 156,540,617

CIP PROCESS

1. Draft CIP Prepared by Staff.

The CIP process begins each fall with a staff evaluation of the previously adopted CIP program. Normally, projects in the first fiscal year of the program will have been completed or are under construction by this time. Funds for these projects are encumbered by construction contracts and need not be repeated in the program.

A different approach to preparing this CIP was taken given the Road Fund analysis discussed earlier in the document. To arrive at the scheduled projects in the draft CIP, staff began with a blank 5-year program and built it up based on an estimated \$50 million in County funding available for the CIP. The following process was used in creating the 06-10 program:

- Schedule appropriate sums in the “base” CIP categories in all five years, such as Bridge Maintenance and Rehabilitation, Safety Improvements Fund, etc.
- Show \$0 in the Community Development Fund program; remaining funds were expended in FY 04-05.

- Schedule previously committed projects and programs. Many of these have existing signed IGA agreements, and some of them terminate at a certain date such as the County/City Payments.
- Schedule projects receiving significant outside revenues and projects that leverage County funds.
- Reinsert projects that Public Works already has significant time and public process involvement in.
- With a total cap of \$50 million, choose the remaining priority projects for inclusion in the CIP using the Prioritization Matrix.

In relation to the last bullet above, a Project Prioritization Matrix was developed that enabled staff to compare the relative merits of project candidates. Each project was rated on 11 different prioritization factors (e.g. safety), and this was used to help identify the highest benefit projects for inclusion in the CIP. To further provide project level information to the general public and decision-makers, individual project information sheets were created. These provide an image of the existing road, a vicinity map, describe the problem and proposed solution, and provide other available data.

As new projects are considered, one of the primary sources for candidate projects is the Lane County Transportation System Plan (TSP). The TSP contains a list of projects, identified through a needs assessment, for the next 20-year planning horizon.

2. Roads Advisory Committee Public Hearing and Recommendation to the Board.

The Roads Advisory Committee held a CIP public hearing on February 23, 2005. The Committee is a citizens advisory group that makes recommendations on the program and other road issues to the Board of County Commissioners. Using testimony from the public and information provided by staff, the Roads Advisory Committee recommended a revised draft CIP to the Board on March 30, 2005.

3. Board of County Commissioners Public Hearing and Adoption.

On May 11, 2005, the Board of Commissioners held a public hearing on the draft CIP as recommended by the Roads Advisory Committee. The Board considered public testimony and adopted a final version of the 06-10 CIP on the same date.

4. Additions/Deletions to the CIP.

Projects may be added or deleted at any point in the process described above. Changes proposed by the public, County staff, or Roads Advisory Committee is advisory to the Board of Commissioners. The Board has final approval authority for the CIP and expenditure of County Road Funds. The Board may also modify the CIP by adoption of a Board Order during the year as necessary. In general, projects are added to the fourth or fifth year of the program. Most projects take four years from initiation of preliminary engineering work to construction. Addition of projects into the first three years of the program will usually require delay of other projects.

Summary Tables

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT-OF-WAY	415,000	355,000	235,000	235,000	205,000	1,445,000
GENERAL CONSTRUCTION	6,520,000	3,950,000	2,000,000	8,000,000	1,720,000	22,190,000
STRUCTURES	2,055,000	2,811,000	300,000	2,725,000	300,000	8,191,000
PAVEMENT FUND	3,470,500	3,000,000	3,000,000	3,000,000	3,000,000	15,470,500
SAFETY IMPROVEMENTS	400,000	150,000	150,000	150,000	150,000	1,000,000
CONTINGENCY	0	0	0	0	0	0
<u>SUBTOTAL COUNTY PROJECTS</u>	12,860,500	10,266,000	5,685,000	14,110,000	5,375,000	48,296,500
PAYMENTS TO OTHER AGENCIES	6,000,000	2,500,000	0	0	0	8,500,000
PEDESTRIAN AND BICYCLE IMPROVEMENTS	0	0	0	0	0	0
COMMUNITY DEVELOPMENT FUND	0	0	0	0	0	0
CULVERT REPLACEMENT FOR FISH PASSAGE	150,000	200,000	200,000	200,000	200,000	950,000
ROADS FOR ASSISTED HOUSING PROJECTS	225,000	250,000	250,000	250,000	250,000	1,225,000
<u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u>	6,375,000	2,950,000	450,000	450,000	450,000	10,675,000
Annual CIP	19,235,500	13,216,000	6,135,000	14,560,000	5,825,000	58,971,500
Project Specific Revenue / Grants	3,527,500	2,461,000	0	1,940,000	0	7,928,500
Net County CIP Cost	15,708,000	10,755,000	6,135,000	12,620,000	5,825,000	51,043,000

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
RIGHT OF WAY¹					
Bridge Projects - Miscellaneous	35,000	35,000	35,000	35,000	35,000
42nd Street, Phase 2 (City of Springfield) ²	100,000				
Delta/Beltline Interchange				200,000	
Green Hill Road, Royal Ave. to Clear Lake Road			200,000		
High Pass Road, Hwy 99 to Oaklea Dr.					170,000
Jasper Road Extension, South 57th St to Jasper Rd	125,000				
Marcola Road, Wendling to Johnson Road		320,000			
West Boundary Road, mp 1.67 to Bannister Creek Boat Launch ³	120,000				
Bernhardt Heights Road	35,000				
Frank Parrish Road		0			
TOTAL	415,000	355,000	235,000	235,000	205,000

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
GENERAL CONSTRUCTION					
42nd Street, Phase 2 (City of Springfield) ²	1,000,000				
Delta/Beltline Interchange				8,000,000	
Green Hill Road, Royal to Clear Lake Road			2,000,000		
High Pass Road, Hwy 99 to Oaklea Dr.					1,720,000
Jasper-Lowell Road Reconstruction, mp 10.545-11.006	470,000				
Jasper Road Extension, South 57th St to Jasper Rd	3,500,000				
Marcola Road, Wendling to Johnson (mp 11.49-16.08)		3,200,000			
West Boundary Road, mp 1.67 to Bannister Creek Boat Launch ³	1,200,000				
Bernhardt Heights Road	350,000				
Frank Parrish Road		750,000			
TOTAL	6,520,000	3,950,000	2,000,000	8,000,000	1,720,000

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
STRUCTURES					
Bridge Rehabilitation and Replacement Fund	150,000	150,000	150,000	150,000	150,000
Maxwell Road, mp 1.29 (repair)		50,000			
Brice Creek, mp 3.31 (HBRR) ⁴				925,000	
Fir Butte Rd, mp 0.68 (HBRR) ⁴				700,000	
London Road, mp 8.73 (OTIA III) ⁵		896,000			
London Road, mp 11.25 (OTIA III) ⁵		782,000			
London Road, mp 13.01 (OTIA III) ⁵		783,000			
Row River Road, mp 16.64 (OTIA III) ⁵	799,000				
Sharps Creek Road, mp 6.48 (OTIA III) ⁵	606,000				
Sharps Creek Road, mp 8.72 (HBRR) ⁴				800,000	
Covered Bridge Rehabilitation		150,000	150,000	150,000	150,000
Unity Covered Bridge	200,000				
Coyote Covered Bridge	200,000				
Dorena Covered Bridge	100,000				
TOTAL	2,055,000	2,811,000	300,000	2,725,000	300,000

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PAVEMENT FUND					
Overlays and Pavement Rehabilitation ⁶	1,904,500	3,000,000	3,000,000	3,000,000	3,000,000
Delta Highway Overlay ⁷	1,566,000				
TOTAL	3,470,500	3,000,000	3,000,000	3,000,000	3,000,000

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
SAFETY IMPROVEMENTS					
Safety Improvements Fund ⁸	150,000	150,000	150,000	150,000	150,000
Brice Creek Road, mp 6.7 ⁹	200,000				
Hwy 126 at Deerhorn Road	50,000				
TOTAL	400,000	150,000	150,000	150,000	150,000

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PAYMENTS TO OTHER AGENCIES					
County City Road Partnership Payments ¹⁰	2,500,000	2,500,000			
OTIA III Pass-through Payments to Cities ¹¹	1,000,000	0			
I-5/Coburg Interchange	2,500,000				
TOTAL	6,000,000	2,500,000	0	0	0

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PEDESTRIAN AND BICYCLE IMPROVEMENTS ¹²					
	0	0	0	0	0
TOTAL	0	0	0	0	0

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
COMMUNITY DEVELOPMENT PROGRAM ¹³					
	0	0	0	0	0
TOTAL	0	0	0	0	0

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
CULVERT REPLACEMENT FOR FISH PASSAGE					
Annual Program at Various Locations	150,000	200,000	200,000	200,000	200,000
TOTAL	150,000	200,000	200,000	200,000	200,000

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
ROADS FOR ASSISTED HOUSING PROJECTS					
Assisted Housing Fund	0	250,000	250,000	250,000	250,000
Turtle Creek Housing Project ¹⁴	225,000				
TOTAL	225,000	250,000	250,000	250,000	250,000

5 YR Total CIP 58,971,500
 Project Specific Revenue / Grant 7,928,500
 5 YR Net County CIP Cost 51,043,000

NOTES

- 1) Right-of-way costs are approximate based on 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) 42nd Street, Phase 2, the State has deposited with the City of Springfield a lump sum payment of \$4,125,000 to construct improvements to the roadway and to fully maintain the roadway, using said funds. 42nd Street is a cooperative project with the City of Springfield and Lane County Public Works. The City of Springfield hired Lane County Public Works to provide design and construction administration services. All project costs listed in the CIP to be paid by Springfield.
- 3) West Boundary Road partially funded by Federal Forest Highway Program Grant for \$750,000
- 4) HBRR bridges have been awarded funds from the federal Highway Bridge Replacement and Rehabilitation program. Costs shown are total estimated replacement costs; the HBRR funding will cover 80 percent of this cost while the remaining 20 percent must come from local match.
- 5) These bridge replacements are funded by the Oregon Transportation Investment Act of 2003 (OTIA III) to the amount shown. The estimates shown in the table are the construction and construction engineering costs and do not include the preliminary engineering and right-of-way costs which will also be funded by OTIA III to the full amount.
- 6) As per Board Order #05-3-30-8, the Board approved reallocation of \$162,000 from the FY 05/06 Pavement Fund to FY 04/05. This action reduced the 05/06 Pavement Fund to \$2,838,000. The County cost of \$933,500 for the Delta Highway project is subtracted from this amount resulting in the 05/06 Pavement Fund balance of \$1,904,500.
- 7) Delta Highway Overlay partially funded by federal Surface Transportation Program monies in the amount of \$632,500, which will be applied to project construction in the 2006 federal fiscal year. All remaining costs of the project will be paid by Lane County through the Pavement Fund.
- 8) Safety Improvements Fund. Staff will recommend projects as locations are studied and identified. These projects improve safety conditions and generally have low cost, small size, limited impact on adjacent properties, and relative ease of implementation.
- 9) Brice Creek Road MP 6.7 will use the remaining \$115,000 of Forest Highway funds for Brice Creek Road with Lane County providing any additional funding needed to complete the project including preliminary and construction engineering.
- 10) The current County/City Road Partnership agreements expire at the end of FY 2006-2007. Continuation of this program is at the discretion of the Board of Commissioners.
- 11) OTIA III Pass-through Payments to Cities. OTIA III legislation earmarked \$361 million for statewide county and city road maintenance and preservation. Funds are distributed by a formula, 60 percent to counties and 40 percent to cities. Respective local governments select individual projects for county and city roads.

- 12) Pedestrian and Bicycle Improvements program. This program is not funded in this CIP cycle. Continuation of this program is at the discretion of the Board of Commissioners.
- 13) Community Development Program. This program is not funded in this CIP cycle. Continuation of this program is at the discretion of the Board of Commissioners.
- 14) In fiscal year 2005/2006, Board Order 05-3-9-14 approved the Turtle Creek project not to exceed \$225,000. Fiscal year 2005/2006 reflects the amount awarded for that fiscal year, not the programmed amount of \$250,000.

Project Information

Listed by Project Category

Abbreviations

- Bridge # State Bridge Number assigned to structure to identify ownership.
- Condition Rating The condition rating indicates the general condition of a bridge based on a scale from 0 to 9, with 9 representing a bridge in new condition. The AR represents "As Repaired" and OM represents "Original Member". The AR rating is not indicative of a permanent measure of repair but in the operational condition of a bridge.
 AR / OM
- FC Functional Classification
- FY Fiscal Year (e.g., if the FY listed is 1998, then it represents fiscal year 1997-98).
- Length..... Total length of bridge.
- MP Milepost
- NA Not Applicable or Not Available at time of printing.
- Project #..... County's cost accounting number for project.
- R/W..... Right-of-Way
- Road # Number assigned to each road by the Public Works Department for maintenance purposes. Maintenance road numbers are not legal road numbers.
- Substructure Supporting part of a structure; the foundation.
 Types
 A Abutment
 B Backwall
 C Cap
 CN Concrete
 F Footing
 P Pile
 Po Post
 PR Pier
 S Steel
 W Wood
- Superstructure Structure above the foundation.
 Types
 AR..... Arch
 BC..... Box Culvert
 BX..... Box Beam
 C/S..... Concrete/Steel
 CH Channels
 CN Concrete (cast in place)
 CNS Concrete Slab
 DT..... Deck Truss
 G..... Girder
 GL..... Glu-Lam
 PCN..... Prestressed Concrete
 PT..... Pony Truss
 S Steel
 ST..... Steel Truss
 T T-Beams
 W/S..... Wood/Steel
 WD..... Wood
 WDC..... Wood Covered Truss
 WLS..... Wood Long Stringer
- SR Sufficiency Rating - calculated by the State Bridge Maintenance Section. This rating indicates bridge functional obsolescence and public use in addition to its structural adequacy and safety.
- TRS..... Township, Range, Section. Location of bridge (includes sequence letter if more than one bridge per section).
- Width..... Total width of the bridge usable to vehicles and pedestrians (rounded to nearest foot).

GENERAL CONSTRUCTION

42ND Street, Phase 2

City of Springfield – From Main Street to RR Xing

Road #: City

MP: RR to Main St.

FC: Minor Arterial

Project #: 79882-3

Category: General Construction

Scope: Improve to urban standards

Justification: The project complies with the Eugene-Springfield Transportation System Plan (TransPlan). The City of Springfield has hired Lane County Public Works to provide engineering support and contracting construction.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
Cost:	1,000,000				
R/W:	100,000				
TOTAL:	1,100,000				

NOTE:

Delta/Beltline Interchange

Interchange

Project #: 1730-1

FC: Principal Arterial

Category: GENERAL CONSTRUCTION

Scope: Interchange improvements.

Justification: Transportation System Plan project #103 - capacity and safety problems with existing alignment. Weaving and merging problems due to proximity of entrance and exit ramps on Delta Highway at Beltline and high traffic volume.

FY	05/06	06/07	07/08	<u>08/09</u>	09/10
Cost:				8,000,000	
R/W:				200,000	
TOTAL:				8,200,000	

Green Hill Road

Royal Avenue to Clear Lake Road.

Road #: 4270-00

MP: 2.818 to 5.072

Project #: 4270-1

FC: Rural Major Collector (FAS)

Category: GENERAL CONSTRUCTION

Scope: Addition of shoulders, curb and gutter, or combination thereof.

Justification: Roadway is substandard for its higher volume of traffic. It serves as a major route to Fern Ridge Reservoir and the Eugene Airport.

FY	05/06	06/07	<u>07/08</u>	08/09	09/10
Cost:			2,000,000		
R/W:			200,000		
TOTAL:			2,200,000		

High Pass Road, MP 0.00-0.859

Highway 99 to Oaklea Drive

Road #: 3455-00

MP: 0.00 to 0.859

Project #: 3455-4

FC: Urban Collector

Category: GENERAL CONSTRUCTION

Scope: Improve to urban standards

Justification: Lane County TSP Project #24. Junction City TSP Project #5. Narrow road built to rural standards in developing area of Junction City.

FY	05/06	06/07	07/08	08/09	<u>09/10</u>
Cost:				1,720,000	
R/W:				170,000	
TOTAL:				1,890,000	

Jasper-Lowell Road

Pioneer Street to Dexter Lake

Road #: 6220-00

MP: 10.545 to 11.006

Project #: 6220-3

FC: Urban Collector

Category: General Construction

Scope: Reconstruct existing improved section.

Justification: Request from City of Lowell to improve pedestrian conditions as well as pavement condition in lieu of just a preservation project.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
Cost:	470,000				
R/W:	0				
TOTAL:	470,000				

Jasper Road Extension (phase 2)

S. 57th St. to Jasper Rd.

Project #: 1994-2

Category: GENERAL CONSTRUCTION

Scope: Phase 2 construction of a new arterial between the Eugene-Springfield Highway and the Springfield-Creswell Highway. The roadway will include a rural section and an improved, at-grade, railroad crossing and intersection with Jasper Road.

Justification: The new extension would shift through traffic away from the local street network.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
Cost:	3,500,000				
R/W:	125,000				
TOTAL:	3,625,000				

Marcola Road, MP 11.49-16.08

Wending Road to Johnson Road

Road #: 1900-00

MP: 11.49 to 16.08

Project #: 1900-1

FC: Rural Major Collector (FAS)

Category: GENERAL CONSTRUCTION

Scope: Widen and overlay.

Justification: High speeds and heavy truck traffic necessitate a need to widen the existing 24-foot pavement and add shoulders to meet current standards. The roadway was overlaid with 2 inches of asphalt in 1988, with an additional 2 inches planned for this project when shoulders are added. Project will complete needed pavement structure. This project also includes work on Cash Creek Bridge. The timber piling and caps are decayed and require replacement. Helper bents have been installed by County Forces to assist the decayed members. The bridge will probably be replaced. Realignment in the vicinity of the bridge will be considered and alignment chosen will depend on design concept approved by the Board of Commissioners.

FY	05/06	<u>06/07</u>	07/08	08/09	09/10
Cost:		3,200,000			
R/W:		320,000			
TOTAL:		3,520,000			

West Boundary Road

End of pavement to Corps of Engineers boat ramp.

Road #: 6270-00

MP: 1.7 to 6.4

FC: Rural Local

Project #: 6270-1

Category: GENERAL CONSTRUCTION

Scope: Construction of a two-lane paved road to standards from the edge of the existing improved section.

Justification: The purpose and need of the project is to provide improved access to recreational and forest uses by establishing a hard surfaced road with spot improvements at selected curves, guardrail where determined appropriate, and adequate drainage.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
Cost:	1,200,000				
R/W:	120,000				
TOTAL:	1,200,000				

Bernhardt Heights Road

Road #: 5052-00

MP: 0.00 to 0.350

FC: Rural Local

Project #: 5052-1

Category: GENERAL CONSTRUCTION

Scope: Realignment using existing BPA private roadway and establishing new roadway up to neighborhood.

Justification: Road stability problems persist along this narrow, steep gravel road.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
Cost:	350,000				
R/W:	35,000				
TOTAL:	385,000				

Frank Parrish Road

Inside County Park

Road #: 1882-2

MP: 0.00 to 1.121

FC: Rural Local Road

Project #: 1882-2

Category: GENERAL CONSTRUCTION

Scope: The CIP project is approximately 1.12 miles long inside the Frank Parrish County Park. The road is estimated to cost \$750,000. Improvements would consist of paving and widening an existing gravel road of varying condition.

Justification: The absence of comparable recreational resources in the Metro area, and a growing urban population, make it a favorite regional park that is increasingly prized by outdoor enthusiasts of many pursuits and all age groups and abilities.

FY:	05/06	<u>06/07</u>	07/08	08/09	09/10
Cost:		750,000			
R/W:		0			
TOTAL:		750,000			

STRUCTURES

Bridge Rehabilitation and Replacement Fund

Category: STRUCTURES

Scope: Fund to cover contract services for bridge rehabilitation and replacement.

Justification: The need to have a fund available to meet unexpected structural needs.

FY	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
Cost:	150,000	150,000	150,000	150,000	150,000
R/W:					
TOTAL:	150,000	150,000	150,000	150,000	150,000

Covered Bridge Rehabilitation

Category: STRUCTURES

Scope: Fund to cover contract services for the maintenance of Lane County's in-service covered bridges.

Justification: These wooden bridges require frequent maintenance in order to preserve Lane County's heritage.

FY	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Cost:	0	150,000	150,000	150,000	150,000
R/W:	NA				
TOTAL:	0				

Maxwell Road

Mile Post 1.29

Category: STRUCTURES

Scope:

Justification:

FY	05-06	<u>06-07</u>	07-08	08-09	09-10
Cost:		50,000			
R/W:					
TOTAL:		50,000			

Brice Creek

Mile Post 3.31

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded HBRR funding.

Justification: The bridge has cracks in its concrete girders resulting in reduced shear capacity.

FY	05-06	06-07	07-08	<u>08-09</u>	09-10
Cost:				925,000	
R/W:					
TOTAL:				925,000	

Fir Butte Road

Mile Post 0.68

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded HBRR funding.

Justification: The bridge has been load posted due to section loss from corrosion of its steel piling.

	FY	05-06	06-07	07-08	<u>08-09</u>	09-10
	Cost:				700,000	
	R/W:					
	TOTAL:				700,000	

London Road

Mile Post 8.73

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded OTIA III funding.

Justification: The bridge has shear cracking in its concrete girder.

	FY	05-06	06-07	<u>07-08</u>	08-09	09-10
	Cost:			896,000		
	R/W:					
	TOTAL:			896,000		

London Road

Mile Post 11.25

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded OTIA III funding.

Justification: The bridge has shear cracking in its concrete girder.

	FY	05-06	06-07	<u>07-08</u>	08-09	09-10
	Cost:			782,000		
	R/W:					
	TOTAL:			782,000		

London Road

Mile Post 13.01

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded OTIA III funding.

Justification: The bridge has shear cracking in its concrete girder.

	FY	05-06	06-07	<u>07-08</u>	08-09	09-10
	Cost:			783,000		
	R/W:					
	TOTAL:			783,000		

Row River Road

Mile Post 16.64

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded OTIA III funding.

Justification: The bridge has deficient girder shear capacity.

FY	<u>05-06</u>	06-07	07-08	08-09	09-10
Cost:	799,000				
R/W:					
TOTAL:	799,000				

Sharps Creek Road

Mile Post 6.48

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded OTIA III funding.

Justification: The bridge has deficient girder shear capacity.

FY	<u>05-06</u>	06-07	07-08	08-09	09-10
Cost:	606,000				
R/W:					
TOTAL:	606,000				

Sharps Creek Road

Mile Post 8.72

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded HBRR funding.

Justification: The bridge has deficient girder shear capacity.

FY	05-06	06-07	07-08	<u>08-09</u>	09-10
Cost:				800,000	
R/W:					
TOTAL:				800,000	

Unity Covered Bridge

Category: STRUCTURES

Scope:

Justification:

FY	<u>05-06</u>	06-07	07-08	08-09	09-10
Cost:	200,000				
R/W:					
TOTAL:	200,000				

NOTE:

Coyote Covered Bridge

Category: STRUCTURES

Scope: Bridge rehabilitation consisting of replacement of wood members, end bent, bracing and correction of truss racking.

Justification: Deterioration in bridge structure.

	FY	<u>05-06</u>	06-07	07-08	08-09	09-10
	Cost:	200,000				
	R/W:					
	TOTAL:	200,000				

Dorena Covered Bridge

Category: STRUCTURES

Scope: Replace wood in upper chord and end diagonal.

Justification: Deterioration in wood components.

	FY	<u>05-06</u>	06-07	07-08	08-09	09-10
	Cost:	100,000				
	R/W:					
	TOTAL:	100,000				

PAVEMENT FUND

Overlays and Rehabilitation

Category: PAVEMENT FUND

Scope: Fund for asphalt overlays to selected roads within the County road network.

Justification: An asphalt overlay is intended to extend the life of a pavement surface when the surface condition of a road is at a point in its deterioration curve (non-linear) that proves to be economically prudent. Without this preservation effort, roads deteriorate to a point where only reconstruction efforts are suitable, requiring a substantial increase in capital costs.

	FY	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
	Cost:	1,904,500	3,000,000	3,000,000	3,000,000	3,000,000
	R/W:	NA	NA	NA	NA	NA
	TOTAL:	1,904,000	3,000,000	3,000,000	3,000,000	3,000,000

NOTE: Although pavement overlay work is considered a preservation effort, it is done by contract and comes from the capital budget. Pavement overlays should not be confused with blade patching (repairs to pavement surface in spot locations by County Forces) or chip sealing that are Operations, Maintenance & Preservation (OM&P) expenditures.

Delta Highway Overlay, MP 0.00-1.987

North Delta Highway to I-105

Road #: 1740-10

MP: 0.00 to 1.987

FC: Urban Principle Arterial

Project #: 1740-3

Category: PAVEMENT FUND

Scope: Surface replacement and spot repairs.

Justification: Identified in Pavement Management System (PMS) as a high priority. Visual inspection found cracking in the low to medium range, rutting in the low range, and high amounts of weathering and raveling.

FY 05-06
 Cost: 1,566,000
 R/W:
 TOTAL: 1,566,000

NOTE: Partially funded by MPO STP funds in the amount of \$632,500 with the remaining cost to come from the Lane County Pavement Fund.

SAFETY FUND

Safety Improvement Fund

Category: SAFETY IMPROVEMENT

Scope: Fund for localized improvements to the road network.

Justification: Accident records on file or multiple complaints from the public spur investigations about the possible lack of safety features or poor design of a spot location in the transportation network. Projects that are identified, are usually placed in the first two years of the CIP. The fund, usually placed in latter years, is a recognition of potential capital expenditures that have not surfaced or are under investigation.

FY	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
Cost:	150,000	150,000	150,000	150,000	150,000
R/W:	NA	NA	NA	NA	NA

Brice Creek Road, MP 6.7

Undermining of the shoulder

Road #: 2470-00

MP: 6.7

Project #: 2470-4

FC: Minor Collector

Category: SAFETY IMPROVEMENTS

Scope: Structural support of fill slopes have eroded to the pavement edge at this location.

Justification: This project was one of six identified along this road by the US Forest Service as a candidate for Forest Highway Enhancement funds. Four sites have been completed. MP 6.7 is the next priority.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
Cost:	200,000				
R/W:					
TOTAL:	200,000				

NOTE:

Highway 126 at Deerhorn Road

Intersection

Road #: 1058-00

Project #: 0899-4

Category: SAFETY IMPROVEMENTS

Scope: Safety Improvement

Justification: If identified by ODOT, Lane County will contribute this amount to a safety improvement at this location.

FY	<u>05/06</u>	06/07	07/08	08/09	09/10
----	--------------	-------	-------	-------	-------

Cost: 50,000
 R/W: NA
 TOTAL: 50,000

PAYMENTS TO OTHER AGENCIES

County/City Road Partnership Payments

Category: PAYMENTS TO OTHER AGENCIES
 Scope: Provide County Road Fund monies to the incorporated cities of Lane County for general street purposes.
 Justification: The payment distribution structure is based on the number of city road miles within each city as a percentage of the total city road miles within Lane County as defined by the State Mileage Report.

FY	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Cost:	2,500,000	2,500,000	0	0	0
R/W:	NA	NA	NA	NA	NA
TOTAL:	2,500,000	2,500,000	0	0	0

NOTE: The current County/City Road Partnership payments have been approved through FY 2006-2007. However, continuation of the program or the level of future payments will be approved annually at the discretion of the Board of County Commissioners.

OTIA III Pass-through Payments to Cities

Category: PAYMENTS TO OTHER AGENCIES
 Scope:
 Justification:

FY	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Cost:	1,000,000	0	0	0	0
R/W:	NA	NA	NA	NA	NA
TOTAL:	1,000,000	0	0	0	0

I-5/Coburg Interchange

Pearl Street at Interstate 5

Project #:
 Category: PAYMENTS TO OTHER GOVERNMENT AGENCIES
 Scope: Modernization of interchange.
 Justification: Amount is a local match dependent on successful Federal earmark request.

FY	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
Cost:	2,500,000				
R/W:	NA				
TOTAL:	2,500,000				

PEDESTRIAN AND BICYCLE IMPROVEMENTS

Pedestrian and Bicycle improvements

Road #:
 MP:
 FC:

Project #:
 Category: PEDESTRIAN AND BICYCLE IMPROVEMENTS
 Scope:
 Justification:

FY	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
----	--------------	--------------	--------------	--------------	--------------

Cost:	0	0	0	0	0
R/W:					
TOTAL:	0	0	0	0	0

COMMUNITY DEVELOPMENT FUND

Community Development Road Improvement Assistance Fund

Category: Community Development Road Improvement Assistance Program

Scope: Grant program to fund road infrastructure improvements determined to be in the community's best interest.

Justification: This is a grant program administered through guidelines established in Lane Manual, Section 15.800. Timing of expenditures from this program is determined by individual project allocations through the Board of County Commissioners. Funds not allocated in the first year of the CIP will be carried forward to future years unless otherwise directed by the Board.

FY	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Cost:	0	0	0	0	0
R/W:	NA	NA	N/A	N/A	N/A
TOTAL:	0	0	0	0	0

NOTE: Projects identified in the first year of the CIP will be listed in the Summary Tables. Projects selected through a call for applications up to twice a calendar year. Until further action is taken by the Board of Commissioners, there are no available funds in this program for future projects.

CULVERT REPLACEMENT FOR FISH PASSAGE

Culvert Replacement For Fish Passage

Category: Culvert

Scope: Fund to expedite replacement of resource agency identified high priority fish passages.

Justification: The Oregon Department of Fish and Wildlife (ODFW) has identified nearly 300 culverts under Lane County roads that the Department believes impede Coho or Chinook salmon passage at some stage in their lifecycle. The establishment of this fund is intended to dedicate Road Fund resources to replace culverts that are low or medium priorities from a road perspective, but are high priorities from an ODFW or resource agency perspective.

FY	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Cost:	150,000	200,000	200,000	200,000	200,000
R/W:	NA	NA	NA	NA	NA
TOTAL:	150,000	200,000	200,000	200,000	200,000

ROADS FOR ASSISTED HOUSING PROJECTS

Assisted Housing Fund

Category: ROADS FOR ASSISTED HOUSING PROJECTS

Scope: Fund for Road Fund eligible improvements that assist in the development of low-income housing.

Justification: An Intergovernmental Agreement (IGA) with Eugene, Springfield, and the Housing Authority and Community Services Agency (HACSA) defines a coordination effort in addressing the housing needs of Lane County. As part of the agreement, Lane County has agreed to consider requests for Road Fund assistance in the development of low-income housing.

FY	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
----	--------------	--------------	--------------	--------------	--------------

Cost:	0	250,000	250,000	250,000	250,000
R/W:	NA	NA	NA	NA	NA
TOTAL:	0	250,000	250,000	250,000	250,000

Turtle Creek Housing Project

Category: Roads for Assisted Housing Projects

Scope: Construction of a street to assist the Turtle Creek housing project.

Justification: To provide assistance for low income housing by making road fund eligible improvements

FY	<u>05-06</u>	06-07	07-08	08-09	09-10
Cost:	225,000				
R/W:	NA				
TOTAL:	225,000				

Status of Previously Adopted Projects

Status of Previous Projects FY 2003-2004

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
Covered Bridge Painting/Roofing	150,000	0	
Lane County Bridge Crack Investigation	200,000	0	Projects identified and funded under OTIA III Local Bridge grant. See CIP Schedule
Lowell Covered Bridge	2,200,000	-	Move to FY 2004-2005
TOTAL STRUCTURES	2,550,000	0	
GENERAL CONSTRUCTION			
Bernhardt Heights Realignment	160,000	-	Moved to FY 2005-2006
Clear Lake Road, Jensen Ln. to Canary Rd.	1,500,000	1,606,041	100% Complete
Jasper Road Extension, Main St. to S. 57th	2,000,000	2,315,334	100% Complete
Jasper Road Extension, S. 57 th to Jasper Rd.	2,500,000	-	Moved to FY 2004-2005
Lingo Lane at Hwy 99E	360,000	-	Dropped from CIP
Martin Luther King Jr. Parkway	4,800,000	250,000	Moved to FY 2004-2005
River Road @ Hwy 99	500,000	182,818	75% Complete
TOTAL GENERAL CONSTRUCTION	11,820,000	4,354,193	
PAVEMENT FUND			
Overlays and Rehabilitation	2,300,000	688,260	One Contract awarded.
TOTAL PAVEMENT FUND	2,300,000	688,260	
SAFETY IMPROVEMENTS			
Stagecoach Road embankment stabilization	1,100,000	-	Moved to FY 2004-2005
TOTAL SAFETY IMPROVEMENTS	1,100,000	0	
PAYMENTS TO OTHER GOVERNMENT AGENCIES			
2 nd Street Extension -Florence	275,000	275,000	100% Complete
42 nd Street Signal - Springfield	200,000	-	Move to FY 2004-2005
Hwy 99, 3 rd Street to Flat Creek	1,000,000	1,000,000	100% Complete
Hwy 99 at Harrison – Cottage Grove	720,000	703,374	100% Complete
Hwy 58 at Industrial Way - ODOT	240,000	-	Move to FY 2004-2005
Hwy 126 at Thurston - ODOT	500,000	-	Move to FY 2004-2005
Hwy 126 Frontage Road - Veneta	558,400	401,477	Complete.
Sprfld/Creswell Hwy Bike/Ped facility at I5 - ODOT	300,000		Move to FY 2004-2005
Federal Courthouse Trans. Imp.	325,000		Move to FY 2004-2005
TOTAL PAYMENTS TO OTHER GOVERNMENT AGENCIES	4,118,400	2,379,851	

Status of Previous Projects FY 2004-2005

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
Covered Bridge Painting/Roofing	150,000	-	
OTIA III Bridge Replacements		-	
- London Road, MP 8.73	896,000		Moved to FY 2006-2007
- London Road, MP 11.25	782,000		Moved to FY 2006-2007
- London Road, MP 13.01	783,000		Moved to FY 2006-2007
- Row River Road, MP 16.64	799,000		Moved to FY 2005-2006
- Sharps Creek Road, MP 6.48	606,000		Moved to FY 2005-2006
Lowell Covered Bridge	2,200,000	-	Bid Opening 4/29/2005
TOTAL STRUCTURES	6,216,000	0	
GENERAL CONSTRUCTION			
Bernhardt Heights Realignment	385,000	-	Moved to FY 2005-2006
Cedar Flat Road, Hwy 126 to E. Cedar Flat	500,000	0	Bid Awarded to C2S for \$589,715. Work to begin
Game Farm Road, Springfield C.L to Coburg Rd	2,750,000	0	Bid Awarded to Wildish for \$2,214,255. Work to begin.
Jasper Road Extension, S. 57 th to Jasper Rd.	3,500,000	-	Moved to FY 2005-2006
Martin Luther King Jr. Parkway	4,800,000	1,857,860	Bid Opening 05/05
TOTAL GENERAL CONSTRUCTION	11,935,000	1,857,860	
PAVEMENT FUND			
Overlays and Rehabilitation	3,000,000	2,367,695	Two contracts completed. One more awarded to Morse Bros. for \$782,055. Work to begin.
TOTAL PAVEMENT FUND	3,000,000	2,367,695	
SAFETY IMPROVEMENTS			
Safety Improvement Fund	125,000	-	No projects identified.
Shoestring Road Slide Repair	400,000	0	Bid Awarded to C2S for \$329,585. Work to begin.
Stagecoach Road embankment stabilization	1,100,000	0	Bid Awarded to Oakridge Sand & Gravel for \$930,465.
TOTAL SAFETY IMPROVEMENTS	1,625,000	0	
PAYMENTS TO OTHER GOVERNMENT AGENCIES			
42 nd Street Signal - Springfield	200,000	-	IGA executed with City of Springfield. Intended to construct in FY 2004-2005
Hwy 58 at Industrial Way - ODOT	240,000	-	Funds moved to fund relocation of Fish Hatchery Rd. & Hwy 58 Bridge.
Hwy 126 at Thurston - ODOT	0	-	Project Dropped
Sprfld/Creswell Hwy Bike/Ped facility at I5 - ODOT	0	-	Project either dropped or not moving forward.
Federal Courthouse Trans. Imp.	1,600,000	0	Project in progress
TOTAL PAYMENTS TO OTHER GOVERNMENT AGENCIES	2,040,000	0	

Public Improvement Projects FY 05/06

The Public Improvements Project List for FY 05-06 that follows is a countywide listing of all capital improvement contracts scheduled for FY 05-06. This list is forwarded to the Oregon Bureau of Labor and Industries as required by state law.

LANE COUNTY, OREGON
PUBLIC IMPROVEMENT PROJECTS FY 04/05

To be added upon approval by the Lane County Board of Commissioners.

NOTES:



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



LANE COUNTY

PUBLIC WORKS DEPARTMENT / 3040 North Delta Hwy. / Eugene, OR 97408
Phone: (541) 682-6911/ Fax: (541) 682-8500

M E M O R A N D U M

TO: Roads Advisory Committee
FROM: Sonny Chickering, County Engineer
DATE: January 26, 2005
RE: 06-10 Draft Capital Improvement Program

Staff recommends releasing the Draft 06-10 Capital Improvement Program (CIP) executive summary tables document for public review in anticipation of a public hearing scheduled for February 23, 2005.

The CIP tables reflect a projected decrease in funding for the five-year program compared to historical levels. The Public Works Director recently discussed the status of the County Road Fund with the Roads Advisory Committee, and then formally with the Board on December 15, 2004. Both the RAC and the Board were cautioned about the projected reduction in available CIP funds in the future. Lane County continues to receive requests for these funds, and three of these requests impacting the 05-09 CIP are going in front of the Board on February 2nd. Ultimately, the up-to-date Financial Plan analysis of the Road Fund will be factored into the 06-10 CIP, but at this time, the draft is based on the best financial information available.

The executive summary tables show a comparison between the last CIP cycle and the new draft program. A comparison is also shown for each funding category as a result of the reduced funding. The reduced program resulted in the elimination of projects that could not be carried over from the 05-09 CIP. The draft also eliminates the Road Partnership payments in the latter three years of the program, which is \$2.5 million annually. The Community Development Road Improvement Assistance Program (CAP) has been removed as well.

The enclosed tables show the draft 5-year program at about the \$58 million level. The 5-year net County CIP cost is just over \$50 million, with the balance of around \$8 million representing project specific revenues and grants that are anticipated. The Road Fund amount of just under \$50 million was based on the cash flow information given to the Board in December by the Public Works Director, and it represents the most current estimate available for CIP funding. The Public Works Director will be refining this estimate in the next few months, and further analysis may lead to adjustments to the overall program.

06-10 Draft CIP Plan Methodology

In general, the 06-10 Draft CIP was created as described below:

1. Start with a blank 5-year program and an estimate of \$50 million in County funding available for the CIP.
2. Schedule appropriate sums in the following “base” CIP categories in all five years
 - a. Standard Bridge Maintenance and Rehabilitation
 - b. Covered Bridge Maintenance and Rehabilitation
 - c. Overlays and Pavement Rehabilitation
 - d. Safety Improvements Fund
 - e. Culvert Replacements for Fish Passage
 - f. Assisted Housing Fund
3. Show \$0 in the Community Development Road Improvement Assistance Program. All funds were expended in FY 04/05 and we are recommending termination of the program.
4. Schedule previously committed projects and programs. Many of these have existing signed IGA agreements, and some of them terminate at a certain date (County/City Payments).
5. Schedule projects receiving significant outside revenues. These projects already have construction year commitments.
6. Schedule projects that significantly leverage County funds.
7. Take note of which projects we have already invested significant time and public process involvement in. These projects are typically within the first two years of the program.
8. Cap the CIP at around \$50 million to balance expected revenues against expenses. Use the Prioritization Matrix to help fill out the remaining available dollar amount of the CIP. The Road Fund Reserve is spent down gradually at the end of FY 2010.
9. All remaining (unscheduled) projects from the current 05-09 CIP are moved to a separate document listing projects to be considered for adding back into the new draft CIP if funding assumptions or project priorities change. The projects that were listed in the 05-09 CIP, but have been removed from the new draft, are shown in Attachment 1.

Project Information Sheets

Attachment 2 to this memo contains more detailed information regarding the projects considered for inclusion in the draft CIP. These individual project sheets show an image of the existing road, provide available data, and describe the problem and proposed solution. The project sheets also describe the funding category and status of the project, along with how they are rated based on the eleven prioritization factors. We feel that the project sheets will provide additional information to you, the Board, and the citizens

on each project being considered in the CIP. We hope to carry this effort forward in a web-based presentation of the projects.

Prioritization Matrix

Another difference in this year's CIP presentation is the use of prioritization factors in identifying key merits for each project. We hope these factors can be consulted when you and the Board are evaluating projects. The prioritization factors were used to compare the relative merit of individual projects. Each factor in which the proposed project would provide a benefit was marked with a plus (+) or a double-plus (++), with a double-plus symbol indicating a strong benefit for that respective factor. These ratings are used to help identify the highest benefit projects for inclusion in the CIP.

Attachment 3 shows the list of road projects and their average number of plus symbols based on staff evaluation. The projects that have been committed to the program, either through significant strides already completed or through leveraging of other projects or funding, are listed at the top of the spreadsheet and highlighted. The remaining projects are below this and sorted, highest to lowest, by the number of plus symbols they received by staff members. To help understand the reasoning behind the project ratings, the eleven prioritization factors are defined below.

Structural Deficiency Improvement:

This priority rates if the project fixes an existing road or bridge structural problem. The road's Pavement Condition Index (PCI) can be consulted. Projects that repair road slides, address load posted roads/bridges, or significantly improve the pavement and driving surface should receive a higher rating. Bridges are typically not replaced in County projects unless there is a structural deficiency.

Safety Enhancement

In overall terms, improving the safety of the transportation system will result in less accidents and the elimination of roadside hazards. The number of reported crashes in a 5-year period of time can be consulted, along with the physical appearance of the roadside.

Road Performance/Congestion Improvement

Improvements under this priority would address items like peak hour congestion, roadway alignment/curvature, signal timing and other enhancements that improve overall road performance and level of service.

Bike/Ped/Alternative Mode Improvement

This measures a project's inclusion of bicycle lanes, sidewalks, pathways, paved shoulders or improvements to the dedicated transit system, balanced with the need/probable use.

Degree of User Benefit

This factor rates the overall cost to public benefit of the project, or “bang for the buck.” In general, projects that are more urban will rate higher because of higher traffic volumes, thus there are more road users benefiting from the road improvements compared to a typical rural project.

Leverages Other Funds & Projects

Is there a local, federal, or state match for this project? Does the project also help leverage funding for another associated project? This factor includes consideration of a wide array of potential benefits and linkages to proposed projects, such as local funding, bundling a project with other projects, and jurisdictional transfer.

Plan Consistency

Is the project included in the Lane County TSP, the Eugene/Springfield TransPlan, State Planning Documents, or local city TSP’s? Does it comply with adopted transportation planning policies?

Economic Development

To what degree does this project specifically promote economic development by supporting local communities and infrastructure?

Recreation/Tourism/Rural Promotion

Does the project support Lane County recreation and tourism by providing new or enhanced infrastructure to area facilities? Also, does the project support the rural community livability component of Lane County?

Maintain/Preserve County Road & Bridge System

Does the project maintain the physical integrity and function of the County road and bridge network through the application of design standards?

Public Support/Readiness

Is the project achievable by the fiscal year listed in the CIP? More importantly, was the project requested and demonstrated by public support versus by agency staff? Are design concepts already approved, and are environmental milestones already completed?

We did not show prioritization rankings for the numerous bridge replacement and repair projects in the proposed CIP. This is due to the fact that bridges are not nominated for repair or replacement unless they have a significant structural problem. In most of the cases in Lane County, the bridges that are being listed in the CIP are funded through OTIA III or HBRR sources.

Recommendation

After reviewing and discussing the information provided in this memo, staff recommends releasing the Draft 06-10 Capital Improvement Program (CIP) executive summary

tables document for public review in anticipation of a public hearing scheduled for February 23, 2005.

ATTACHMENTS:

Draft Executive Summary Tables

1 – 05-09 CIP Projects to Be Cut

2 – Project Information Sheets

3 – 06-10 Draft CIP Project Prioritization Matrix

Attachment 1: 05-09 CIP Projects To Be Cut

CATEGORY	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<i>Right of Way</i>					
Beaver/Hunsaker			200,000		
Bolton Hill Road					130,000
31st Street			130,000		
Briggs Hill Road		115,000			
Dillard Road		240,000			
Franklin Boulevard East			230,000		
Hall Road		90,000			
Martin Creek Road				90,000	
Royal Avenue					200,000
Sears Road			110,000		
Wilkes Drive			200,000		
<i>General Construction</i>					
Beaver/Hunsaker			2,000,000		
Bolton Hill Road					1,300,000
31st Street			1,300,000		
Briggs Hill Road		1,133,000			
Dillard Road		2,400,000			
Franklin Boulevard East			2,300,000		
Hall Road		900,000			
Martin Creek Road				900,000	
Royal Avenue					2,000,000
Sears Road			1,100,000		
Wilkes Drive			1,400,000		
<i>Payments to Other Agencies</i>					
County City Road Partnership			2,500,000	2,500,000	2,500,000
Pedestrian and Bicycle Improvements					
Latham Road		580,000			
South Jetty Road	390,000				
Warthen Road			2,500,000		
Wendling Road				1,000,000	
<i>Community Development Fund</i>					
Not Funded					
Annual Totals	390,000	5,458,000	13,770,000	4,490,000	6,130,000

5 YR CIP To Be Cut

30,238,000

ATTACHMENT 2
PROJECT INFORMATION SHEETS



31st Street - Project #1925-1

Hayden Bridge Rd. to U Street MP 0.321 to 0.905

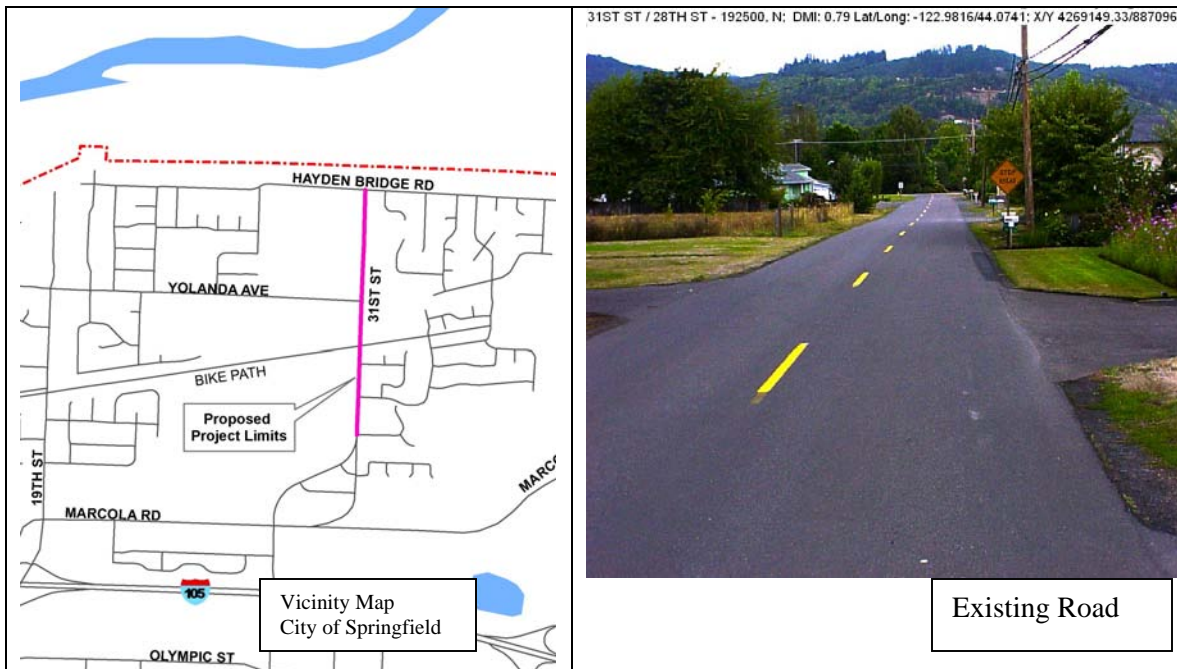
Estimated Cost: \$1,430,000

PRELIMINARY PROJECT SCOPE: Upgrade roadway to 2 to 3-lane urban facility with curb, gutter, sidewalk, and bike lanes.

	ADT* (year)	PCI**	Avg. Width (ft.)	Reported Crashes (5 yr)	Functional Class
Existing Conditions	1,750 (2001)	89	20	0	Urban Major Collector

*Average Daily Traffic

**Pavement Condition Index (1-100)



Define the Problem: Narrow collector road with adjacent development. City portion of road, south of project limits, has striped bike lanes that terminate at the beginning of County maintenance.

Proposed Solution: Upgrade to County urban standards with 2 travel lanes, curb, gutter, sidewalk, and bike lanes.

Project Status: Unscheduled in 06-10 CIP. FY 2008. Originally adopted in 04-08 CIP. Identified in TransPlan as project #765 and Lane County TSP as project #35.

Project Category: General Construction

Submitted By: Lane County Public Works

Roadway Jurisdiction: Lane County



31st Street - Project #1925-1

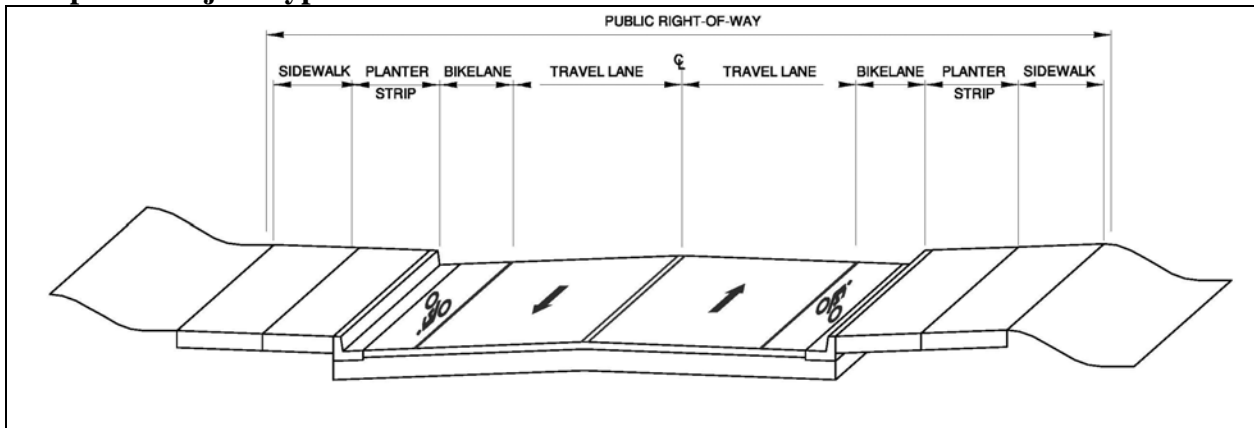
Hayden Bridge Rd. to U Street MP 0.321 to 0.905

Estimated Cost: \$1,430,000

Project Cost Details

<i>Construction</i>	<i>R/W</i>	<i>Structures</i>	<i>Other</i>	<i>Total</i>
\$1,300,000	\$130,000	NA		\$1,430,000

Proposed Project Typical Section



Note: The proposed typical section is an estimate and is subject to change during the project development process.

Project	Prioritization Factors										
	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness
31 st Street		+		++			+			+	



Beaver Street/Hunsaker Lane - Project #3320-2

Division Ave. to River Rd. MP 0.0 to 1.141

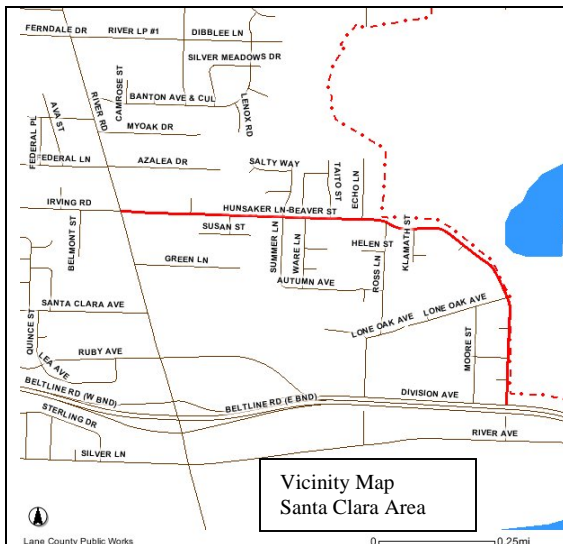
Estimated Cost: \$2,200,000

PRELIMINARY PROJECT SCOPE: Upgrade to 2-lane urban facility.

	ADT* (year)	PCI**	Avg. Width (ft.)	Reported Crashes (5 yr)	Functional Class
Existing Conditions	6,800 (1999)	90	28	7	Urban Minor Collector

*Average Daily Traffic

**Pavement Condition Index (1-100)



Define the Problem: The road experiences heavy traffic volumes during peak periods, providing access to residential neighborhoods and used by many residents as a connection between Division Avenue and River Road in the Santa Clara area. Existing road does not provide bike or pedestrian facilities.

Proposed Solution: Upgrade to County standards with 2 travel lanes, curb, gutter, sidewalk, and bike lanes. Consider turn lanes at River Road and at Division Avenue.

Project Status: Unscheduled in 06-10 CIP. FY 2008. First adopted in the 03-07 CIP. Identified as project #527 in TransPlan and project #48 in the Lane County TSP.

Project Category: General Construction

Submitted By: Lane County Public Works

Roadway Jurisdiction: Lane County



Beaver Street/Hunsaker Lane - Project #3320-2

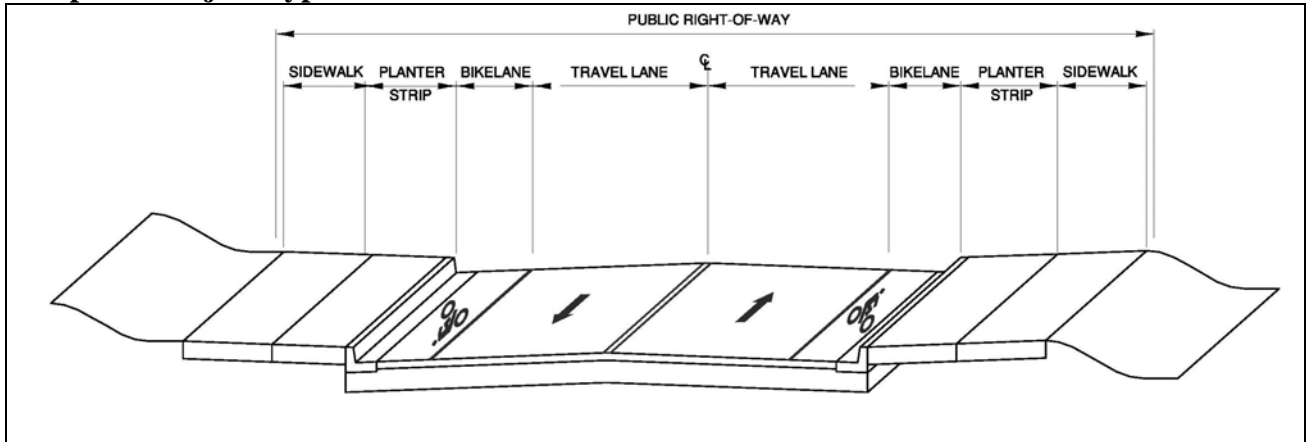
Division Ave. to River Rd. MP 0.0 to 1.141

Estimated Cost: \$2,200,000

Project Cost Details

<i>Construction</i>	<i>R/W</i>	<i>Structures</i>	<i>Other</i>	<i>Total</i>
\$2,000,000	\$200,000	NA	NA	\$2,200,000

Proposed Project Typical Section



Note: The proposed typical section is an estimate and is subject to change during the project development process.

Project	Prioritization Factors										
	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness
Beaver St./ Hunsaker Ln.		+	+	+	+		+			+	



Brice Creek Road - Project #2470-4

MP 6.7

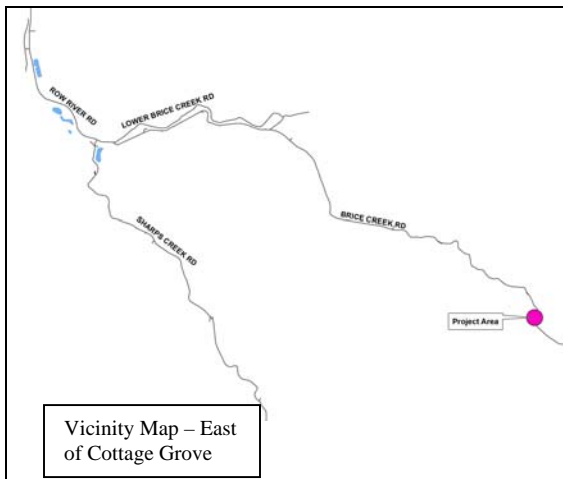
Estimated Cost: \$200,000

PRELIMINARY PROJECT SCOPE: Slide repair.

	ADT* (year)	PCI**	Avg. Width (ft.)	Reported Crashes (5 yr)	Functional Class
Existing Conditions	Not available	65	20	0	Rural Minor Collector

*Average Daily Traffic

**Pavement Condition Index (1-100)



<p>Define the Problem: Slide area needs stabilization. This is one of six sites identified by the US Forest Service as a candidate for Forest Highway Enhancement funds—four sites have been completed. This is the next priority site.</p>	<p>Proposed Solution: Repair/stabilize the slide area.</p>
--	---

Project Status: Scheduled in the 06-10 CIP in FY 2006. This is a “committed” project. The remaining \$115,000 of Forest Highway funds will be applied to this project.

Project Category: Safety Improvements

Submitted By: Lane County Public Works

Roadway Jurisdiction: Lane County



Brice Creek Road - Project #2470-4

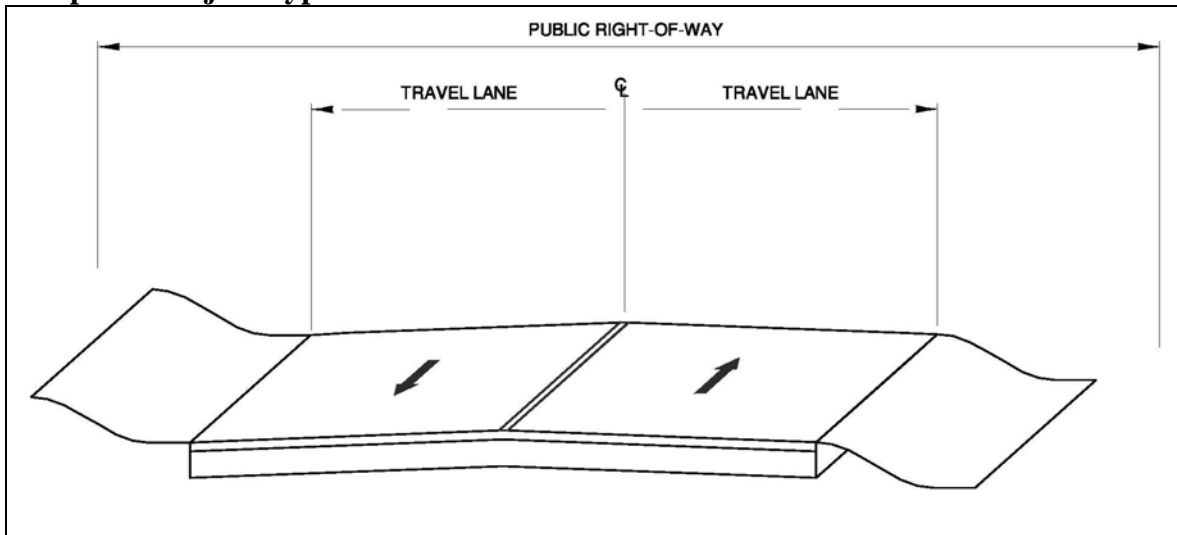
MP 6.7

Estimated Cost: \$200,000

Project Cost Details

<i>Construction</i>	<i>R/W</i>	<i>Structures</i>	<i>Other</i>	<i>Total</i>
\$200,000	NA	NA		\$200,000

Proposed Project Typical Section



Note: The proposed typical section is an estimate and is subject to change during the project development process.

Project	Prioritization Factors										
	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness
Brice Creek Road	++	+				+			+	+	



Bolton Hill Road - Project #4062-2

Territorial Hwy. to Dogwood Ln. MP 0.0 to 0.653

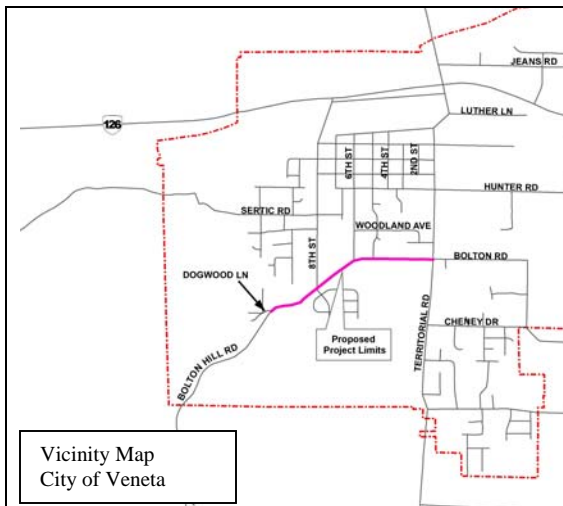
Estimated Cost: \$1,430,000

PRELIMINARY PROJECT SCOPE: Upgrade roadway to urban standards with curb, gutter, sidewalk, and bike lanes.

	ADT* (year)	PCI**	Avg. Width (ft.)	Reported Crashes (5 yr)	Functional Class
Existing Conditions	2,050 (2001)	74	26	1	Urban Major Collector

*Average Daily Traffic

**Pavement Condition Index (1-100)



Vicinity Map
City of Veneta



Existing Road

Define the Problem: Bolton Hill Road is built to rural standards with roadside ditches. It is lacking facilities for bike and pedestrian activity in an area with residential subdivisions and a sports complex/ball fields abutting the south side of the road. The residential side streets in the project limits already have curb and sidewalks and additional development is possible on adjacent vacant land.

Proposed Solution: Upgrade to County standards with 2 travel lanes, curb, gutter, sidewalk, and bike lanes. The project limits encompass the residential side streets, providing improved connectivity to area destinations for bikes and pedestrians. Isolated turn lanes may be considered, such as at the intersection with Territorial Highway.

Project Status: Unscheduled in 06-10 CIP. FY 2010. Originally adopted in 05-09 CIP. Identified as project #B5 in the Veneta TSP and project# 15 in the Lane County TSP.

Project Category: General Construction

Submitted By: Lane County Public Works

Roadway Jurisdiction: Lane County



Bolton Hill Road - Project #4062-2

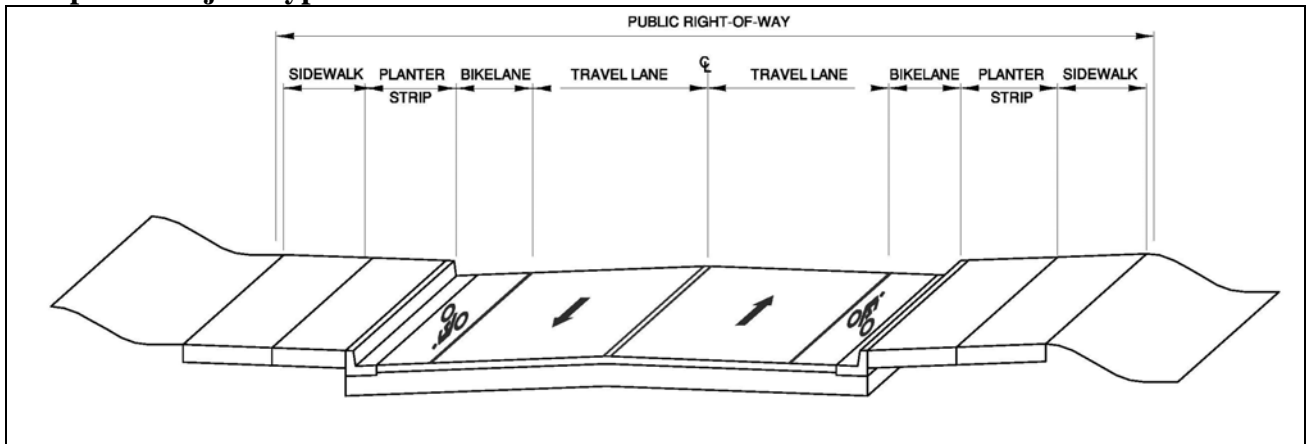
Territorial Hwy. to Dogwood Ln. MP 0.0 to 0.653

Estimated Cost: \$1,430,000

Project Cost Details

<i>Construction</i>	<i>R/W</i>	<i>Structures</i>	<i>Other</i>	<i>Total</i>
\$1,300,000	\$130,000	NA	NA	\$1,430,000

Proposed Project Typical Section



Note: The proposed typical section is an estimate and is subject to change during the project development process.

Project	Prioritization Factors										
	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness
Bolton Hill Road	+	+		++			+			+	



Briggs Hill Road - Project #4090-1

MP 2.5 to 4.01

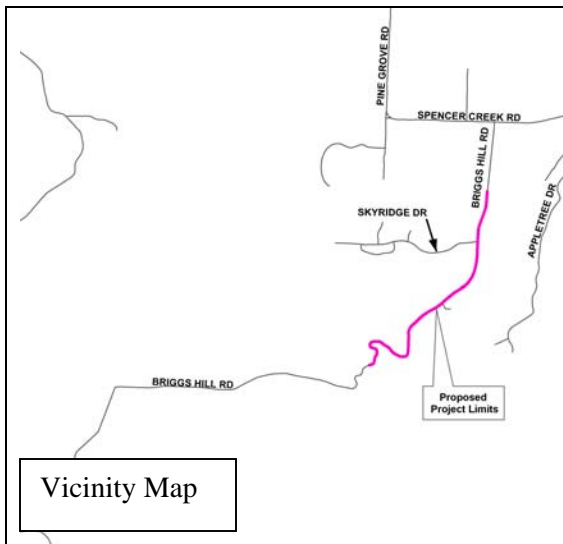
Estimated Cost: \$1,248,000

PRELIMINARY PROJECT SCOPE: Widen and overlay.

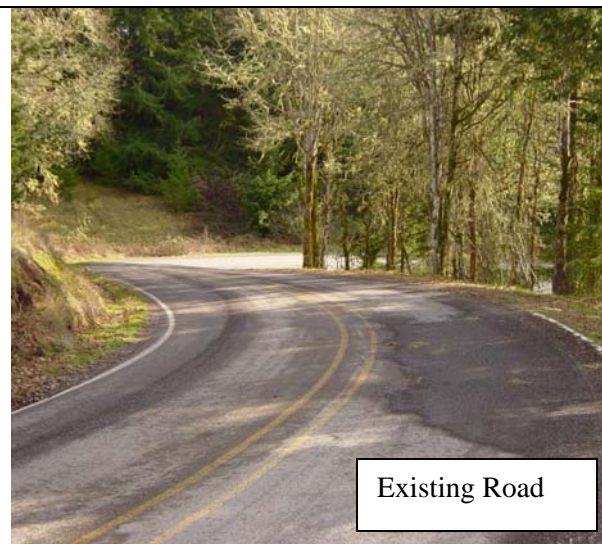
	ADT* (year)	PCI**	Avg. Width (ft.)	Reported Crashes (5 yr)	Functional Class
Existing Conditions	170 (2002)	70	20	0	Rural Minor Collector

*Average Daily Traffic

**Pavement Condition Index (1-100)



Vicinity Map



Existing Road

<p>Define the Problem: This road segment shows up on the Lane County overlay list but was taken off due to its narrow width, inadequate base, and drainage issues.</p>	<p>Proposed Solution: Widen and overlay, improve drainage.</p>
---	---

Project Status: Unscheduled in 06-10 CIP. FY 2007. Originally adopted in 03-07 CIP. Identified in Lane County TSP as project #116.

Project Category: General Construction

Submitted By: Lane County Public Works

Roadway Jurisdiction: Lane County