

Memorandum Date: April 25, 2011
Order Date: May 10, 2011

T. I. O. a.

TO: Board of County Commissioners
DEPARTMENT: Public Works
PRESENTED BY: Celia Barry, Transportation Planning and Traffic
AGENDA ITEM TITLE: PUBLIC HEARING AND ORDER/IN THE MATTER OF ADOPTING THE PUBLIC WORKS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2011/2012-FISCAL YEAR 2015/2016

I. **MOTION**

Move approval.

II. **AGENDA ITEM SUMMARY**

This item is a public hearing for the annual update of the Public Works Capital Improvement Program for fiscal years 2011/2012 through 2015/2016 (draft CIP 12-16).

The draft CIP 12-16 contains capital expenditures for pavement preservation, bridge rehabilitation, retaining wall replacement, safety improvements, and bicycle and pedestrian improvement projects for County roads. The expenditures are primarily from the Road Fund and supplemented by external grant assistance.

III. **BACKGROUND/IMPLICATIONS OF ACTION**

A. **Board Action and Other History**

Roads Advisory Committee (RAC)

The RAC, at their January 2011 meeting, approved release of the draft CIP 12-16 for public review in advance of their public hearing in February. The documents were posted on the Transportation Planning web site for review and public comment. At the February 23, 2011 public hearing, the RAC heard testimony from the City of Springfield Traffic Engineer regarding pedestrian safety on Bob Straub Parkway. Earlier at their regular meeting, the RAC discussed this pedestrian crossing safety issue and recommended to include installation of a Pedestrian Hybrid Beacon System as an unfunded project for development. **Attachment 2** is the minutes of the January 2011 meeting and February 2011 RAC hearing.

Public Comment

The citizens and agencies in Lane County were provided with opportunities to comment on the proposed Road Fund expenditure plan. Citizens, interested parties, and other agency officials were notified about the CIP process via email and regular mail, and display ads were published in the Register Guard and the Siuslaw News.

The RAC received one written comment. The written comment from Ms. Beverley Ashwill (**Attachment 3**) requests installation of an *Americans with Disabilities Act* (ADA) compliant

ramp pad at a bus stop on Scenic Drive to facilitate boarding on the Lane Transit District (LTD) operated bus on Scenic Drive. Ms. Ashwill is an electric wheelchair user who regularly uses the LTD bus service but is unable to board the bus at this location due to lack of sidewalks or an ADA compliant boarding pad. She therefore must travel to another bus stop on River Loop 2.

Ms. Ashwill approached LTD to request bus stop improvements on Scenic Drive, a County road. LTD is the primary responsible agency to provide ADA compliant bus stops. LTD informed County staff that it has no plan to install a boarding pad on Scenic Drive unless the County improves the road with full curb and sidewalk. However, LTD is planning to add new fleet vehicles that have comparatively lower floor height. The new "kneeling low-floor" busses may resolve the boarding problem Ms. Ashwill is experiencing. However, there is no certainty that new busses will be used on this route. As an alternative, Ms. Ashwill has the option to use the RideSource system; however, there is a fee for using the system.

The RAC discussed the request as part of their deliberation to the draft CIP 12-16. The public comment and the RAC's action are in **Attachment 3**. Additional information about the request is in the analysis section.

B. Policy Issues

The Lane County Transportation System Plan, Goal 24 provides guidelines for priority setting for the County Road Fund: *Use the County Road Fund effectively by following the priorities established in the 1991 Road Fund Financial Plan (updated 1995)*. According to this policy, maintenance and preservation of County roads and bridges and providing a safe roadside environment for the travelling public on the County road system are the first priorities (Core Program). Enhanced programs such as modernization and improvement of County roads are in the next priority tier.

Lane Manual 15.575 *Improvement of the County Road System* pertains to capital improvements. It states, "Major improvements to the County road system shall be scheduled through a Five-Year Capital Improvement Program to be reviewed and adopted annually by the Board."

C. Board Goals

Two goals from the Strategic Plan (April 2001) on page 18 are relevant to the CIP.

- *Contribute to appropriate community development in the areas of transportation and telecommunications infrastructure, housing, growth management, and land development.*
- *Protect the public's assets by maintaining, replacing, or upgrading the County's investments in systems and capital infrastructure.*

D. Financial and/or Resource Considerations

The Board is being asked to allocate the Road Fund through this Capital Improvement

Program update process. Currently, the Road Fund includes revenues primarily from federal timber replacement receipt sources and state highway funds.

Secure Rural School Community Self-Determination Act of 2000 (SRS)

As you are aware, the SRS lapsed in 2006, removing an annual \$20 million revenue source from the Road Fund. In 2007, the federal government included a one-year extension of SRS at 100% funding, and in 2008, extended a four-year, ramped down reauthorization of SRS. Federal county payments will be phased out by November 2011. Lane County's share of SRS for fiscal year 2012 is projected to be less than \$6.5 million.

HB 2001, Oregon Jobs and Transportation Act of 2009

The Oregon legislative session in 2009 passed the Oregon Jobs and Transportation Act of 2009 (JTA), also known as HB 2001. Among many other transportation related matters, this bill enacted new vehicle registration fees and a gas tax increase. The state shares these revenues with counties and cities. Lane County is expected to receive an additional \$7.0 million in annual payments in fiscal year 2012 from this bill.

Details about how projects are funded are included in the analysis section below.

E. Analysis

The following are the highlights of the draft CIP 12-16. Details on the Road Fund allocations are shown on Exhibit A to the Order, beginning on page 25.

- The total 5-year expenditures in the draft CIP 12-16 are \$25.948 million. Accounting for approximately \$4.714 million in grants, the net County Road Fund expense is \$21.234 million.
- The Pavement Preservation line item (excluding grants) constitutes about 85% or more than \$18.5 million, of the net Road Fund allocated in the CIP. The draft assumes \$4.5 million is available for the pavement preservation and rehabilitation program for the next two years and \$3.0 million is available for the remaining three years.
- The Bridge Rehabilitation and Preservation program (including the covered bridge program) is allocated at \$2.75 million or about 11% of the CIP 12-16 expenses. The draft assumes that \$550,000 will be available each fiscal year for local matches or emergency repairs to the bridges.
- No general construction projects are proposed except for the Schindler Wayside project, which is an externally funded project.
- There are three covered bridge projects, one traffic signal upgrade project in the Metro area, three overlay and pavement rehabilitation projects, one sidewalk installation project, one general construction project, and one retaining wall replacement project. All of these projects are externally funded projects.
- About \$550,000 of Road Fund expenses are allocated towards these externally funded projects, which are projected to bring in over \$10.423 million in federal funds for construction.
- The funding for these projects comes from federal funds such as the Surface Transportation Program-Urban and Local Highway Bridge Program (LHBP). The Oregon Forest Highway Program (OFHP) is also a contributor for external funds.
- The \$3.9 million Sweet Creek Retaining Wall project funded by the OFHP and the \$2.0

million Goodpasture Covered Bridge funded by the LHBP are significant projects in this CIP 12-16. The Sweet Creek Retaining Wall project involves \$451,000 in Road Fund matching funds and the Good pasture Covered Bridge project requires \$206,000 in Road Fund local matching funds. Additional project and location details are found in Exhibit A to the Order, beginning on page 37.

The CIP is the Public Works Department's Road Fund expense plan for the next five years. The expenses in this CIP are responsive to the County's fiscal forecast and are prepared consistent with the department's Road Fund financial plan (FinPlan) and the Transportation System Plan's *Financing and Recommended Improvements* goals and policies.

Besides emphasizing preservation, allocations are mostly for local matches that leverage external funds. The local match monies allocated for the 11 prioritized projects in this CIP are expected to bring in an additional \$10.423 million in external funding for County roadway improvements in the next five years. Some of this funding will cover County staff design, construction engineering, and project administration. Page 33 of Exhibit A shows the details of these project specific revenues.

In addition to listing funded projects, this CIP update continues to maintain a list of unfunded projects for development. At the request of the City of Springfield, the draft CIP 12-16 includes an unfunded project for development. The proposed Pedestrian Hybrid Beacon system at the intersection of Bob Straub Parkway/Mt. Vernon Road is a safety improvement project that does not change the current Road Fund allocation.

Scenic Drive ADA Project Request

Responding to Ms. Ashwill's testimony, Engineering and Transportation Planning staff examined this request in detail and tried to find a way to accommodate it. Unfortunately, we concluded that the requested improvement scope would be significant when applicable road design standards and ADA requirements are followed. In order to adequately address safety issues, it would require full urban improvements with curbs, gutters, and sidewalks on Scenic Drive. This improvement would not be consistent with Road Fund Prioritization Policies at this time.

Low cost options such as shoulder paving around the bus stop and installation of a concrete boarding pad were also considered. They would not meet existing ADA standards and County Road Design Standards, including the "route connectivity" requirement in the *ADA Accessibility Guidelines for Buildings and Facilities*. Staff analysis indicates they would pose unintended safety hazards, which is no better than the "do nothing" option. The County Engineer's memo in **Attachment 3 (c)** discusses this issue in detail.

In summary, the draft CIP 12-16 considers public input, prioritizes road maintenance needs, and addresses pedestrian safety improvements. Unfortunately, this draft CIP 12-16 does not accommodate the public request. It continues to pursue external funding opportunities for unfunded projects. The Road Fund expenditure plan is consistent with the Board's priorities as adopted in the County's Transportation System Plan.

F. Alternatives/Options

1. Adopt the draft CIP 12-16 as recommended by staff and the Roads Advisory Committee.
2. Adopt the draft CIP 12-16 with amendments.

IV. TIMING/IMPLEMENTATION

Oregon budget law requires adoption of the CIP at least 30 days prior to adoption of the County budget. Our understanding is the County Budget is planned for adoption on June 22, 2011. The Board needs to take action on the draft CIP 12-16 at least 30 days prior to this date. The Board may amend the CIP 12-16 at any time as needed to respond to new information.

V. RECOMMENDATION

Option 1.

VI. FOLLOW-UP

No follow up is necessary at this time.

VII. ATTACHMENTS

1. Board Order and Exhibit A
2. RAC minutes for January and February 2011
3. Public improvement request
 - (a) Written comments by Ms. Ashwill
 - (b) Public comment and RAC deliberation minutes record
 - (c) County Engineer's analysis
 - (d) LTD letter
 - (e) Scenic Drive location

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY
STATE OF OREGON

ORDER NO.) In the Matter of Adopting the Public Works Five-
Year Capital Improvement Program for Fiscal
Year 2011/2012 - Fiscal Year 2015/2016

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

WHEREAS, a recommended CIP for Fiscal Years (FY) 2011/2012 through 2015/2016 has been developed following the adopted process in LM 15.575 including staff analysis, citizen input, a public hearing on February 23, 2011, and deliberation and recommendation by the Road Advisory Committee on March 30, 2011; and

WHEREAS, the Board of County Commissioners held a public hearing on May 10, 2011 on the recommended FY 2011/2012 through FY 2015/2016 Department of Public Works 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, it is hereby

ORDERED that the FY 2011/2012 through FY 2015/2016 Department of Public Works Capital Improvement Program (2012-2016 Capital Improvement Program), as attached hereto as Exhibit A, be adopted; and be it further

ORDERED that the County Administrator be delegated authority to execute all contracts and agreements in connection with the FY 2011/2012 through FY 2015/2016 Department of Public Works Capital Improvement Program in accordance with the terms of LM 21.145; and be it further

ORDERED that staff pursue all necessary actions to ensure timely construction of projects scheduled for FY 2011/2012; 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 2011/2012 through FY 2015/2016 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.

Effective date: _____ day of May 2011.

Faye Stewart, Chair
Lane County Board of Commissioners

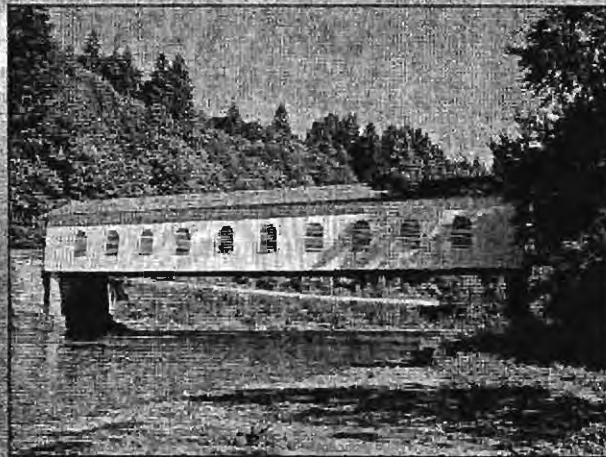
APPROVED AS TO FORM
Date 5/13/11 Lane County

OFFICE OF LEGAL COUNSEL



2012 - 2016

Capital Improvement Program



ADOPTION

The Roads Advisory Committee recommended adoption of the County Road Fund portion of the Fiscal Year 2011-2012 to Fiscal Year 2015-2016 Capital Improvement Program in April 2011. The Board of County Commissioners adopted this program in May 2011.

BOARD OF COUNTY COMMISSIONERS

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PUBLICATION

The Capital Improvement Program is Published and Distributed by:
Lane County Public Works Department, June 2011
Marsha Miller, Public Works Director
Bill Morgan, County Engineer
Arno Nelson, Road Maintenance Manager
Celia Barry, Transportation Planning & Traffic Manager
Ed Chastain, Traffic Engineer
Shashi Bajracharya, Engineering Analyst

MAP SUPPORT AND COVER DESIGN

Transportation Planning Geographic Information Systems Staff

ONLINE PUBLICATION

This publication is available online for download from the Lane County Transportation Planning web site at <http://www.lanecounty.org/Departments/PW/TransPlanning/Pages/1216cio.aspx>

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JANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Acronyms / Abbreviations

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

AASHTO	American Association of State Highway and Transportation Officials
AC	Asphalt Concrete
ADA	Americans with Disabilities Act
ADT	Average Daily Traffic
ARRA	American Recovery and Reinvestment Act
BCC	Board of County Commissioners
BSP	Bob Straub Parkway
CE	Construction Engineering
CIP	Capital Improvement Program
DEQ	Department of Environmental Quality
FHWA	Federal Highway Administration
FY	Fiscal Year
HB	House Bill
HBP	Highway Bridge Program, formerly HBRRP
HBRRP	Federal Highway Bridge Replacement and Rehabilitation Program
HMAC	Hot Mixed Asphalt Concrete
HTAP	Highway Trust Funds for Aquatic Passage
JTA	Oregon Jobs and Transportation Act 2009
MPO	Central Lane Metropolitan Planning Organization
MTIP	Metro-area Transportation Improvement Program
MUTCD	Manual on Uniform Traffic Control Devices for Streets and Highways
NBIS	National Bridge Inventory System
NHCBP	National Historic Covered Bridge Program
NEPA	National Environmental Protection Act
OAR	Oregon Administrative Rules
ODOT	Oregon Department of Transportation
ODFW	Oregon Department of Fish and Wildlife
OFHP	Oregon Forest Highway Program
ORS	Oregon Revised Statutes
OTIA III	Oregon Transportation Investment Act III
PCI	Pavement Condition Index
PE	Preliminary Engineering
PED	Pedestrian
PHBS	Pedestrian Hybrid Beacon System
PMP	Pavement Management Program
RAC	Roads Advisory Committee
SAFETEA-LU	The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SB	Senate Bill
SR	Sufficiency Rating
SRS	Secure Rural Schools and Community Self-Determination Act 2000
STP-U	Surface Transportation Program-Urban (for Metro Area)
STIP	State Transportation Improvement Program
TE	Transportation Enhancement
TPR	Transportation Planning Rule
TSP	Transportation System Plan
USFS	United States Forest Service
WFLHD	Western Federal Lands Highway Division

Executive Summary

The Lane County Capital Improvement Program (CIP) is a five-year planning document containing potential roadway related projects that will be publicly bid for construction during the five-year planning period. It is prepared with due consideration to the County's financial projections, external funding opportunities, road maintenance needs, and public input. The CIP for fiscal years 2011/2012 through 2015/2016 was reviewed and discussed at Roads Advisory Committee (RAC) meetings held in Eugene this winter, including a public hearing held in February 2011. The Board of County Commissions adopted the document after a second public hearing in May 2011. This publication becomes effective fiscal year 2011/2012, which starts on July 1, 2011.

The CIP is the Public Works Department's Road Fund expense plan for the next five years. The expenses in this CIP are responsive to the County's fiscal forecast and are prepared consistent with the department's Road Fund financial plan (FinPlan). Lane County anticipates spending about \$21.234 million Road Fund dollars for capital improvement projects under the program. A good portion of the Road Fund (over \$18.5 million) is allocated towards pavement preservation needs during this update cycle.

The remaining allocations are mostly for local matches required to secure external funds. The local match monies allocated for the 11 prioritized projects in this CIP are expected to bring in an additional \$10.423 million in external funding for County roadway improvements in the next five years; about a half of these external funds are directly reimbursable to the County, and are accounted as project specific revenues (\$4.714 million shown in this CIP). These projects are designed and administered by the County. Unlike other federal or state funded projects, the full construction costs of these projects are shown in this CIP. Other externally funded projects are managed by the Oregon Department of Transportation for which only County matches are shown in this CIP. There are no general construction projects in this update cycle.

In addition to listing funded projects, this CIP update continues to maintain a list of unfunded projects for development. The CIP also provides project information sheets at the end of the document describing project scope, cost, and proposed solutions for each project included in the CIP.

The CIP publication also maintains past CIP projects that are deleted or completed or in the process of construction. The project status sheet at the end of this document provides the status of past CIP projects.

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Introduction

Primary obligations of Lane County are to ensure personal safety, security of property, and preservation of infrastructure. The Lane County Public Works Department is tasked with protecting public assets, namely roads and bridges, by maintaining, replacing, or upgrading infrastructure in the transportation system. Maintenance and repair of the road and bridge system includes surface and shoulder maintenance, drainage work, vegetation management, guardrail repair, signing, striping, pavement marking, and signal maintenance.

The County road system also requires major improvements beyond regular maintenance and repair scope. Major improvements to the road system such as adding new road sections, widening existing roadways, providing bike lanes and sidewalks constitute capital improvements. Typically, general construction, bridge structures, safety improvements, pavement overlay, and direct payments to other agencies involve significant amount of Road Fund expenses.

As the custodian of a large inventory of public infrastructure, the County undertakes several public improvement projects each year that are of public interest. When additional funding is available, the County allocates available resources to upgrade its existing infrastructure through the Public Works Department's Capital Improvement Program (CIP). Lane Manual Chapter 15 spells out how capital improvements shall be carried out. It mandates that major improvements to the County road system be scheduled through the CIP with public involvement and prioritization processes.

The CIP is the planning document that describes the County's five-year transportation related capital improvement projects. The program is updated annually to allocate limited financial resources to projects providing the greatest return for moving people and goods safely and efficiently throughout the County. The five-year program is reviewed and adopted annually by the Board of County Commissioners. It identifies candidate projects, their funding, and schedules project executions. The plan helps provide for the most efficient scheduling and allocation of staff and other resources.

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

The purpose of this publication is to disseminate information to Lane County citizens about construction projects affecting communities. This is in conformance with Oregon Revised Statutes (ORS) 279C.305 *Least-cost Policy for Public Improvements; cost estimates in budget process; use of agency force, and record of costs*. ORS 279.023 requires a local agency adopt its capital improvement program 30 days prior to budget adoption. Lane County Capital Improvement Program is adopted in May of each year by the Board of County Commissioners.

Infrastructure Conditions

The County currently maintains about 1443 miles of road and 418 bridges that are open to vehicular traffic. Collector and arterial roads comprise about 54% of the County road network. They carry more vehicular traffic and freight than do local roads, so they require frequent maintenance.

The road inventory tables below shows about 194 miles of the County's roadways are urban roads and about 49 miles of roadways are inside city limits. Urban collectors and arterial roads carry higher daily traffic volume. Since they carry higher traffic volumes, past CIPs have prioritized and completed several urban improvement projects.

In addition, County roads provide connectivity to national forests within Lane County. The Oregon Forest Highway Inventory maintained by the Western Federal Lands Highway Division has adopted about 195 miles of County roads as "forest highways." They carry logging trucks and are susceptible to rapid pavement deterioration if not prioritized and maintained periodically.

Table 1: Road Inventory^a

Functional Class	Total Miles	Percent	Pavement Type		
			AC	Oil Mat	Gravel
Rural Local	537.952	37.30%	172.178	271.896	93.878
Urban Local	120.343	8.30%	110.484	9.403	0.456
Rural Minor Collector	363.224	25.20%	195.664	93.101	74.459
Urban Minor Collector	16.161	1.12%	16.161		
Rural Major Collector	148.169	10.27%	136.675	11.494	
Urban Major Collector	27.222	1.90%	26.103	1.119	
Major Collector (Fed)	181.939	12.61%	180.692	1.247	
Rural Minor Arterial	16.867	1.18%	16.867		
Urban Minor Arterial	22.806	1.58%	22.806		
Urban Principal Arterial	7.911	0.54%	7.911		
Total	1442.594	100.00%	885.541	388.260	168.793

Table 2: County Road inside City Limits

Location	Total Miles	Pavement Type			
		AC	Oil Mat	Concrete	Gravel
Outside City UGB	1393.208	839.871	384.632		168.705
Coburg	2.304	2.179	0.125		0.125
Cottage Grove	0.746	0.504	0.242		
Creswell	0.609	0.343	0.266		
Dune City	5.856	4.572	1.284		
Eugene	23.277	23.153	0.036		0.088
Florence	2.213	2.045	0.168		

^a As of April 2011

EXHIBIT A
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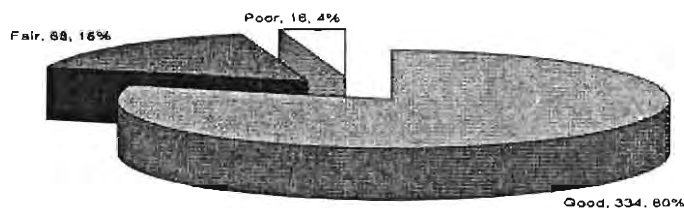
Junction City	3.523	2.870	0.653		
Lowell	2.525	2.525			
Oakridge	2.427	2.308	0.127		
Springfield	2.435	2.308	0.127		
Veneta	0.493	0.493			
Westfir	2.978	2.522	0.456		
Total	1442.594	885.541	388.260		168.793

County roads pavement qualities are inventoried separately under the Pavement Management Program (PMP). Pavements sections are visually inspected for cracks, ruts, and any deformations. The pavement management software converts these visual qualities into an index on a scale of 0 to 100. The Pavement Condition Index (PCI), in most cases, is the basis for pavement maintenance priorities.

Table 3: Bridge Inventory*

Bridge Material / Construction	Quantity	Restricted Weight or Width	Closed
Concrete	4		
Continuous Concrete	29	2	
Steel	3	1	
Continuous Steel	2		
Pre-stressed Concrete	358	4	
Continuous Pre-stressed concrete	6		
Wood / Timber	16	12	1
Total	418	19	1

LC Bridge Conditions Sufficiency Ratings



* As of April 2011

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Likewise, all of the 418 county owned bridges are inspected periodically under the state's bridge inspection program and inventoried in the National Bridge Inventory System (NBIS). The NBIS informs local agencies about bridges that need attention. The overall physical condition of a bridge is expressed in terms of a "sufficiency rating" on a scale of 0 to 100. A sufficiency rating of 50 or less is considered poor. Poor rated bridges are candidates for bridge replacement or rehabilitation, and are weight limited or closed. Bridge replacements prioritization is based on bridge inspection reports. Fair rated bridges are provided with regular maintenance with minor repairs. The pie chart above shows the status of Lane County bridges as of April 2011. About 3.8% of the bridges are candidates for replacement.

The CIP delivers maintenance and upgrade schedules for the large inventory of roads and bridges in the Lane County transportation system. The preservation and rehabilitation funds allocations prioritize preserving the existing infrastructure. The general construction and structures category address upgrade needs of the transportation system.

Thanks to reliable federal funding, the County has been able to keep the roads and bridges in good shape. Past CIPs, when funding source was robust, have completed several bridge replacements or urban improvement projects. The status of past projects is compiled at the end of this CIP. With federal funding uncertain in future years, urban improvements are receiving less focus in the County CIP. While there is the large inventory of road and bridges to keep in repair, current information indicates the County's fund sources are projected to diminish. The following section discusses the County's fund sources.

CIP Funding

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

Federal Sources of Revenue

The majority of Lane County land is forested. Historically Lane County generated revenue from timber harvesting. In the early 1990s, timber harvests on national forest lands and associated revenues declined significantly. In the latter years of the decade, to address this decline, Congress enacted legislation that provided a guaranteed minimum payment in the event actual receipts dropped below a predetermined level. This guarantee was modified and extended under the Secure Rural Schools and Community Self-Determination Act of 2000 (SRS). Under the bill, the County received steady annual payments from the federal government until 2006.

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

Table 4: SRS Funding Levels

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

The SRS funding source, which historically constituted more than one-half of the County Road Fund, is uncertain beyond Fiscal Year 2011. Responding to the diminishing SRS funding trend, the County CIP has aggressively scaled back its general construction

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

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

projects, focusing on completing projects that had advanced to the construction phase and then emphasizing maintenance projects as the highest priority.

Lane and other counties are working with congressional representatives to find a long-term solution to the loss of SRS funding. However, at this time continued SRS funding remains uncertain after 2011.

Federal Aid Programs

In addition to federal county payments, the County has participated in and received federal funds through several federal aid programs created under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). Some of the programs the County has participated in the past are: Surface Transportation Program-Urban (STP-U), Local Highway Bridge Program (LHBP), Transportation Enhancement (TE), and the Forest Highway Program. The majority of the federal programs, such as the STP-U program, require a non-federal dollar match, typically 10.27% of the total project cost. STP-U is one of the major external fund sources in this CIP update.

Title II Funds

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

Other Federal Funds

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

State Sources of Revenue

State highway users fees consist of state motor fuel taxes, 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 local government agencies approximately as follows: 68% state, 20% counties, and 12% to cities. The county portion is distributed to all counties based on the ratio of registered vehicles to the statewide total. Oregon House Bill 2001 passed in 2009 modified the transportation related tax and fee structure to offset the potential loss the federal funding to state and local agencies.

HB 2001, Jobs and Transportation Act 2009 (JTA)

The Oregon Legislature House in 2009 passed the Jobs and Transportation Act of 2009 (House Bill 2001). The JTA aims at funding investments in transportation infrastructure

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including roads, bridges, bike and pedestrian facilities. The \$273 million per year revenue generated by vehicle fees, fuel taxes, and non-highway fee increases are shared with cities and counties. The counties share of the revenue is 30%. Lane County's share is estimated to be about \$7.1 million in FY 2012. The distribution is based on the number of county registered vehicles in 2008.

Historically, the Oregon legislature has taken steps to help local agencies cope with the potential SRS revenue losses to local agencies. In 2007, Senate Bill 994 provided a one-time payment to counties to offset the loss of federal timber receipt payments. Lane County received a one-time payment of nearly \$10 million from the Oregon Department of Transportation under the bill.

Oregon Transportation Act

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

Oregon Forest Highway Program

Lane County has significant miles of County roads that are inside national forest or connect a national forest highway. These County roads are also designated as forest highway and are eligible for annual forest highway funds grant. The Oregon Department of Transportation, United States Forest Service, and the Western Federal Lands Highway Division, jointly known as the Tri-Agency, administer annual distribution of about \$20 million forest highway funds to participating agencies. Recently, Lane County has been successful in securing funds for maintenance projects under this program.

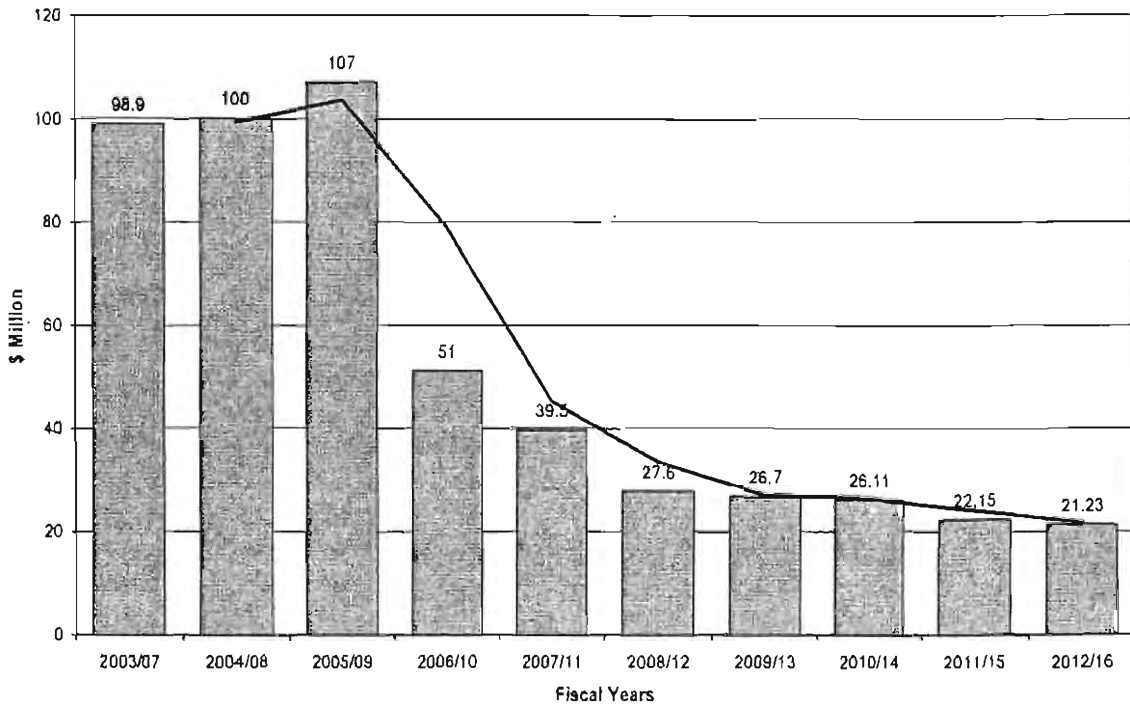
Other Funding Sources

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

CIP Trend: Looking Ahead

The CIP trend chart below illustrates funding for capital investments in the Public Works Department. The department completed several urban improvement projects when the Road Fund was steady and supported by the SRS revenues. As the sunset of SRS approached and uncertainty about alternative revenue sources loomed, CIP funding has significantly dropped from a peak of \$107 million in Fiscal Years 2005-2009 to \$51 million in the next CIP update. This declining trend flattens to a minimum funding level that is barely adequate to support maintenance needs. Looking ahead, the Public Works Department's CIP funding will likely to remain at minimum levels unless SRS revenue source is renewed or a new funding source is found to replace SRS funds.

Lane County
Capital Improvement Investments
Trend



Relationship with Other Planning Documents

Transportation System Plan

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

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

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

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

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

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

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

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

Statewide Transportation Improvement Program

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

Metro Transportation Improvement Program

The Central Lane Metropolitan Planning Organization (MPO) maintains the metro area Transportation Improvement Program (MTIP) for federal funds management purposes. Lane County is a partner in the metro area transportation coordination in the MPO. Lane County projects of regional significance inside the metro boundary are listed in the plan. In the past, Lane County CIPs have included local matches for MTIP projects.

CIP Process

Staff Draft

The CIP process begins each fall with staff evaluation of the previously adopted CIP projects status. The projects in the first fiscal year of the program in the current CIP are reviewed for project status. Those projects that will be completed or are under construction by fall are removed from the list. Projects in the following year are moved up for execution. County staff evaluates the progress of projects in the latter four years of the program and adjusts the program as needed to reflect best estimates of schedules, project scope, and cost. At this stage, staff also evaluates projects in relation to department's budgets and makes any recommendations for additions or deletions from the program. New projects are added if additional funding is available through external sources. Staff also identifies a list of candidate projects for development that brings benefits to the community that are eligible for external grant opportunities. Benefits of the individual proposed projects are evaluated and ranked.

To assist in this prioritization process, staff uses a tool referred to as the Prioritization Matrix. The matrix considers traffic condition, crash history, and the benefits the project brings to the community. Each project is rated against eleven different prioritization factors described below. The factors are presented in the form of a matrix. Staff assigns a score based on internal consultation and engineering analysis. Staff uses the total score of the eleven factors as the basis for a recommendation to the Roads Advisory Committee. Pavement maintenance and bridge projects are not prioritized using this tool.

Prioritization Matrix Factors

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

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

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

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

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

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

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

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

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

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

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

Public Participation

Public participation is an essential part of the CIP process. Citizen input plays an important role in the project selection and delivery process. The public can participate in the process by providing written or oral testimony at two public hearings, conducted before the Roads Advisory Committee (RAC) and the Board of County Commissioners (Board). Normally, the RAC hearing occurs in February and public notices are sent to citizens, interested parties, and city officials via email and regular mail. In addition, display ads announcing the hearings are advertised in the newspaper. The CIP related information and documents are posted on the web site at <http://www.janecounty.org/Departments/PW/TransPlanning/Pages/cip.aspx>. The public can participate by sending their written comments to staff. The public also have an

opportunity to comment on RAC's recommendation during the second public hearing before the Board that occurs around May.

Roads Advisory Committee Action

The RAC has the important role of promoting public participation in the road related matters, including collecting public input on staff's draft CIP. The RAC is a committee comprised of volunteer citizens appointed by the Lane County Board of Commissioners (Board). It is tasked with helping the Board on transportation matters including developing the Capital Improvement Program. The RAC seeks public comments on the staff proposed CIP before making a recommendation to the Board. The RAC normally engages in the CIP review process between January and March.

Based on public input and other considerations, the RAC may change priority factors assigned to any project in the matrix and ultimately give preference to certain projects. During the process, staff provides as much information as needed about a proposed project so that RAC make informed decisions. After considering information provided by staff and input by the public, the RAC deliberates on the draft and forwards a recommendation to the Board.

Once projects are adopted and scheduled for design, citizen input is again sought on specific design concepts for individual projects. In this context, the RAC may elect to set a public hearing before adopting a Board recommendation on a preferred project alternative.

Board Action

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

In order to meet the county budget requirement, the Board is typically asked to adopt annual CIP updates in May each year. The following section provides an overview of the CIP 2012-2016 approved by the Board in May 2011.

CIP Categories

This CIP publication is intended to provide public information regarding Public Works' roadway improvement projects that will be open to public bid. The adopted projects are listed on the executive tables beginning page 25 and are grouped in several categories. The program categories used in this CIP are described below.

Right-of-Way

This program category lists cost estimates for right-of-way acquisition for CIP projects. Typically, general construction projects involve right-of-way acquisitions. Maintenance projects also may require construction easements or additional right of way. Cost estimates towards such right-of-way related expenses are shown under this category. These estimates are preliminary and subject to change based on final design of each project and individual acquisitions. County acquisitions are based on appraisals of the land and improvements to be acquired and any associated compensable damages.

General Construction

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

Structures

Structures are generally localized projects such as bridges and retaining walls. The structures improvement program deals with bridge rehabilitation and replacement as identified and recommended by the National Bridge Inventory System. Non-bridge types of localized structural improvements such as retaining walls and toe walls are also included in this category.

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

Preservation/ Rehabilitation Fund

This category has three subcategories of projects to address pavement and bridges preservation and rehabilitation needs.

The Overlays and Rehabilitation subcategory is specific to pavement preservation and constitutes the largest component of the CIP. The allocated funds are used towards annual pavement overlay and rehabilitation projects to respond to current pavement

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conditions. Asphalt Concrete (AC) overlay or chip sealing are commonly used preservation techniques in Lane County. Although AC overlay projects are maintenance projects, they fall under the definition of public improvements¹ when the depth of AC is two inches or more, or when a proposal has an estimated cost of \$125,000 or more. Therefore, AC projects are included in the CIP while Chip Seal projects are typically not included. Individual overlay projects are not itemized in the CIP except when project specific external funding is involved.

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

The Bridge Rehabilitation and Preservation program exists to respond to the maintenance and preservation needs of County bridges. Bridge rehabilitation projects are generally significant in scope and in general involve huge capital. Such projects may be placed under the structures category. The funds allocated in this category are mostly used for minor repair works and for providing local matches to federal and state funds. Bridge rehabilitation priorities are established using the bridge sufficiency rating as part of the of bridge condition assessment through the statewide bridge inspection program. The inspection report identifies and recommends maintenance for bridges needing repair.

The Covered Bridge Preservation subcategory dedicates a portion of the Road Fund towards preservation of the seventeen existing covered bridges in the County. In recent years, most covered bridge preservation projects have been funded through the National Historic Covered Bridge Program. These projects are typically bid and administered through Oregon Department of Transportation.

Safety Improvements

Safety improvement projects are intended to address localized problems that do not require major reconstruction. Staff recommends projects as locations are studied and identified. Generally, these projects will have low cost, are small in scope, have limited impact on adjacent properties, and are relatively easy to implement. These funds may be utilized as local matches for external funding applications.

Fish Passage Projects

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

¹ ORS 279C.305 defines resurfacing of highway, roads, or streets at depth of two or more inches and at an estimated cost that exceed \$125,000 as a public improvement.

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Projects for Development

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

CIP 12-16 Overview

The Road Fund allocation for CIP fiscal years 2011/12-through 2015/16 is about \$21.23 million, which is less than the previous year's CIP. The table below compares the allocation of Road Fund dollars between the previous allocation and the current allocation for each CIP category.

Table 5: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	CIP 11-15		CIP 12-16	
	Amount	Percent	Amount	Percent
Right-of-Way	\$50,000	0.22%	\$90,000	0.43%
General Construction	\$0	0%	\$0*	0%
Structures	\$624,450	2.82%	\$0*	0%
Preservation / Rehabilitation	\$20,279,000	91.54%	\$20,750,000*	97.7%
Safety Improvement	\$205,000	0.93%	\$250,000	1.18%
Payment to other Gov. Agencies	\$0	3.93%	\$0	0%
Fish Passage Projects	\$950,000	4.29%	\$100,000	0.48%
Bike Ped Improvements	\$44,000	0.20%	44,000	0.21%
Total	\$22,152,450	100%	\$21,234,000	100%

As in the preceding CIP, this CIP allocates a significant percentage of the Road Fund towards the pavement preservation and rehabilitation program. It allocates \$4.5 million annually for the pavement preservation and rehabilitation program for the first two years then it is reduced to \$3.0 million per year, responding to declining revenue projections. Annual \$275,000 fund allocations are made for bridge and covered bridge maintenance needs. As shown above, the preservation and rehabilitation category expenses constitute 97.7% of the total Road Fund expenses.

This CIP continues to cut back on Road Fund expenses by reducing expenses in the general construction category. Although a Western Federal Lands Highway Division (WFLHD) funded wayside-road improvement project is included in the executive tables, the table above does not take credit towards that project.

This CIP carried forward a multi-year structures improvement category project that was adopted in the last CIP. The Sweet Creek Retaining Wall project is the largest project the County is undertaking in this CIP. It is funded by the WFLHD; The County's local match contributions were expended and reported in the last CIP. The County is performing all project related activities, including design and construction management. Unlike other federally funded projects in Lane County, the full construction cost is shown

* Adjusted Road Fund expenses after deducting grants (\$4.7 million)

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in the CIP because the County will be managing the construction contract. However, Table 5 above compares only the net Road Fund expenses allocated for this category. After adjusting the grant, the net Road Fund expenses towards the project for this update cycle is zero.

Likewise, this CIP carried forward several previously adopted projects that have advanced to the design stage or are nearing the construction stage. The metro area safety project that upgrades existing County operated traffic signals in the metro area is in the design stage and is placed in the first year. This CIP cycle continues to include the Hyacinth Street Sidewalk Installation project. The project provides sidewalk on one side of Hyacinth Street to facilitate walking and biking to an elementary school on the street. Although underfunded to complete the project as scoped, the Public Works Design Section is moving the project forward within the available funding level. All three metro area projects are made possible by federal Surface Transportation Program-Urban funds, through the Central Lane Metropolitan Planning Organization.

During the peak of the SRS funding, the County shared its revenue and cost of improvement projects with other partner agencies, including cities and state. The Payments and Matches to Other Agencies category is intended to highlight such partnership contributions. This CIP does not include any project of this category.

The summary tables beginning page 25 in the next section show detailed project listings and estimated project costs.

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Executive Summary Tables

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Section 4 - 2024 Page

Capital Improvement Program
Fiscal Years 2012- 2016
Summary Table

Table 6: Annual Expenses by CIP Category

ANNUAL TOTALS BY CATEGORY	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR TOTAL
RIGHT OF WAY (see page 26)	\$60,000	\$10,000	\$20,000			\$90,000
GENERAL CONSTRUCTION (see page 27)			\$124,000			\$124,000
STRUCTURES (see page 27)	\$3,905,000					\$3,905,000
PRESERVATION/REHABILITATION FUNDS						
Overlays and Rehabilitation Program (Page 28)	\$5,185,000	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,685,000
Bridge Rehabilitation and Preservation (Page 29)	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Covered Bridge Preservation (Page 30)	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
<i>Subtotal Preservation Rehabilitation</i>	<i>\$5,735,000</i>	<i>\$5,050,000</i>	<i>\$3,550,000</i>	<i>\$3,550,000</i>	<i>\$3,550,000</i>	<i>\$21,435,000</i>
SAFETY IMPROVEMENTS (see page 31)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FISH PASSAGE PROJECTS (see page 31)	\$50,000	\$50,000				\$100,000
BIKE / PED IMPROVEMENTS (see page 32)		\$44,000				\$44,000
PAYMENTS AND MATCHES TO OTHER AGENCIES (see page 32)						
Annual CIP	\$9,800,000	\$5,204,000	\$3,744,000	\$3,600,000	\$3,600,000	\$25,948,000
Project Specific Revenue / Grants (see page 33)	\$4,590,000		\$124,000			\$4,714,000
Net County CIP Cost	\$5,210,000	\$5,204,000	\$3,620,000	\$3,600,000	\$3,600,000	\$21,234,000

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Table 7: Right-of-way

CATEGORY: RIGHT OF WAY ¹	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Sweet Creek Retaining Wall ²	\$50,000					\$50,000
Goodpasture Covered Bridge ³	\$10,000					\$10,000
Layng Covered Bridge ⁴		\$10,000				\$10,000
Hyacinth Street Sidewalk Installation ⁵			\$20,000			\$20,000
TOTAL	\$60,000	\$10,000	\$20,000			\$90,000

¹ Right-of-Way costs are approximate and 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 The amount shown is allocated for any right-of-way related work that may be needed to complete the Western Federal Lands Highway Division (WFLHD) funded project. The WFLHD grant does not cover right-of-way related expenses.

³ This amount is allocated for any incidental right-of-way related expenses for the Goodpasture Covered Bridge, such as temporary construction and staging easements.

⁴ This amount is allocated for any incidental right-of-way related expenses for the Layng Covered Bridge, such as temporary construction and staging easements.

⁵ The Hyacinth Street Sidewalk Installation project involves working inside the existing right-of-way. However, additional easements may be necessary at some locations. This amount is set aside for any additional right-of-way or temporary construction easements that may be needed to complete the project.

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Table 8: General Construction

CATEGORY: GENERAL CONSTRUCTION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Schindler Landing Wayside ^b			\$124,000			\$124,000
TOTAL			\$124,000			\$124,000

Table 9: Structures

CATEGORY: STRUCTURES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Sweet Creek Retaining Wall ⁷	\$3,905,000					\$3,905,000
TOTAL	\$3,905,000					\$3,905,000

⁶ This access road / parking area enhancement project provides access to the Schindler Wayside facility. The project is funded through a Western Federal Lands Highway Division (WFLHD) grant. Wayside roads are part of the County road system and are eligible for Road Funds. See the Project Information Sheet for additional details.

⁷ The Sweet Creek Retaining Wall project is funded by WFLHD under the Oregon Forest Highway Program for \$4,755,000. Of this amount, \$3,905,000 is for construction and the remainder \$850,000 is for preliminary engineering, construction engineering, and environmental studies and permitting activities which are reimbursable under an intergovernmental agreement with the agency. The FY 11/12 expenses shown is the construction cost. The construction cost is also shown as revenue, thereby reducing the net Road Fund expenses to the County local match of \$41,000. See the Project Information Sheet for additional footnotes.

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Table 10: Overlays & Pavement Preservation

CATEGORY: PRESERVATION/REHABILITATION FUNDS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Overlays and Pavement Rehabilitation						
30th Ave. Overlay (STP-U match) ⁸		\$91,000				\$91,000
30th Ave. Overlay (additional funds needed) ⁹		\$155,000				\$155,000
Winberry Creek Road, mp 0-4.42 (Forest Highways Overlay) ¹⁰	\$480,000					\$480,000
Row River Road, mp 12-13.31(Forest Highways Overlay) ¹¹	\$205,000					\$205,000
PMP prioritized Roads ¹²	\$4,500,000	\$4,254,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,754,000
Subtotal Overlays and Pavement Rehabilitation	\$5,185,000	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,685,000

⁸ Lane County secured funding approval for \$880,000 Surface Transportation Program –Urban (STP-U) funds from the MPO. The amount shown is the local match necessary to secure the funds (10.27%).

⁹ The 30th Ave. Overlay project cost is expected to increase due to the recent scoping of the project. This line item shows the additional funds necessary to complete the project. See the Project Information Sheet for additional details.

¹⁰ This project is funded by the WFLHD under the Oregon Forest Highway Program (OFHP) for a 1.5" thick asphalt concrete (AC) overlay from milepost 0 to 4.42. Lane County is administering the project. The full cost of the project is also shown as revenue; the net Road Funds cost for the project is expected to be zero.

¹¹ The Row River Road AC overlay project is also funded by the WFLHD under the OFHP. The project adds a 1.5" AC overlay to Row River Road. The full project cost is also shown as revenue.

¹² This line item shows the remaining budgeted Road Funds for pavement preservation and rehabilitation projects that will be programmed by county staff to respond to current pavement conditions. The Pavement Management Program (PMP) identifies individual roads needing resurfacing, their treatment types, and timing based on current pavement conditions.

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Table 11: Bridge Preservation & Rehabilitation

CATEGORY: PRESERVATION/REHABILITATION FUNDS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Bridge Rehabilitation and Preservation						
Goodpasture Covered Bridge Rehabilitation ¹³		\$205,600				\$205,600
NBIS Program Prioritized Works ¹⁴	\$275,000	\$69,400	\$275,000	\$275,000	\$275,000	\$1,169,400
Subtotal Bridge Rehabilitation and Preservation	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

¹³ The Goodpasture Covered Bridge project total construction cost of \$2.0 million is funded through a combination of federal grants. The National Historic Covered Bridge Program (NHCBP) and Local Highway Bridge Program (LHBP) grants require a 10.27% local match. The amount shown is the required match only. See the Project Description Sheet for details.

¹⁴ This line item is for programming bridge maintenance projects as recommended by the National Bridge Inventory System (NBIS). The funds allocated will be utilized towards emergency maintenances or as local matches required for securing external funds.

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Table 12: Covered Bridge Rehabilitation

CATEGORY: PRESERVATION/REHABILITATION FUNDS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Covered Bridge Rehabilitation						
Layng Covered Bridge Rehabilitation ¹⁵			\$121,900			\$121,900
Deadwood Covered Bridge Re-roofing ¹⁶	\$24,730					\$24,730
Wendling Covered Bridge ¹⁷				\$21,000		\$21,000
Pengra Covered Bridge ¹⁷					\$21,000	\$21,000
Bridge Program Prioritized Covered Bridges ¹⁸	\$250,270	\$275,000	\$153,100	\$254,000	\$254,000	\$1,186,370
Subtotal Covered Bridge Rehabilitation	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
TOTAL	\$5,735,000	\$5,050,000	\$3,550,000	\$3,550,000	\$3,550,000	\$21,435,000

¹⁵ The Layng Covered Bridge project is also funded by the National Historic Covered Bridge Program (NHCBP) and Local Highway Bridge Program (LHBP) funds for the total project cost of \$1.180 million. The amount shown is the local match required at 10.27% for the federal funds. See the Project Information Sheet for additional details.

¹⁶ The Deadwood Covered Bridge Re-roofing project is funded through the NHCBP funds. The amount shown is the required local match at 10.27% of the total project.

¹⁷ These Covered Bridges are in need of re-roofing. Lane County staff has submitted applications to fund these projects under the NHCBP, which are under consideration at this time. This CIP update included these projects given the history of successful funding applications in the past for similar projects. The NHCBP funds require a 10.27% local match. Each roofing project is estimated to cost about \$200,000. The target year is tentative and is subject to change when a decision is made on the application.

¹⁸ This line item is for covered bridge maintenance projects as identified in the National Bridge Inventory Program. The funds allocated will be used to provide for emergency maintenances or as local matches required for securing external funds.

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Table 13: Safety Improvements

CATEGORY: SAFETY IMPROVEMENTS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Safety Improvements Fund ¹⁹	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Traffic Signal Improvement Project ²⁰	\$25,000					\$25,000
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Table 14: Fish Passage Projects

CATEGORY: FISH PASSAGE PROJECTS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Fish Passage Project Fund						
Projects to be Prioritized ²¹	\$50,000	\$50,000				\$100,000
TOTAL	\$50,000	\$50,000				\$100,000

¹⁹ This line item is programmed by County staff to respond to minor safety improvements or to provide local matches for any external funding opportunities.

²⁰ This project proposes to replace outdated hardware or dysfunctional components of signal controllers located inside the Eugene-Springfield Metro area. Lane County has approval from the Central Lane Metropolitan Planning Organization for use of STP-U funds for the project. The amount shown is the County's match for the funds. See related Project Information Sheet for additional details.

²¹ This allocation in the Fish Passage Project Fund represents a set-aside amount that can be used for future projects and allows Public Works and partner agencies to plan for and/or request funds as projects become imminent.

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Table 15: Bike & Pedestrian Improvements

CATEGORY: BIKE AND PED IMPROVEMENTS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Hyacinth Street Sidewalk Installation ²²		\$44,000				\$44,000
TOTAL		\$44,000				\$44,000

Table 16: Payments & Matches to Other Agencies

CATEGORY: PAYMENTS AND MATCHES TO OTHER AGENCIES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
None ²³						
TOTAL						

²² Lane County has funding approval for \$433,000 from the Central Lane Metropolitan Organization for use of STP-U funds in the project. The amount shown is the local match required for the budgeted project cost of \$433,000. However, a recent refinement in the project scope and new cost estimate indicates that the project cost will be higher than the approved funding level. The Project Information Sheet shows project costs in detail. Staff will seek to bridge the funding gap of \$95,000 from external funding sources, including additional STP-U funds.

²³ No payments to other agencies allocated in this CIP.

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Table 17: Project Specific Revenues

CATEGORY: REVENUE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 YR Total
Sweet Creek Retaining Wall ²⁴	\$3,905,000					\$3,905,000
Forest Highway Grant-Winberry Creek Road ²⁵	\$480,000					\$480,000
Forest Highway Grant-Row River Road ²⁶	\$205,000					\$205,000
Schindler Landing Wayside ²⁷			\$124,000			\$124,000
TOTAL	\$4,590,000		\$124,000			\$4,714,000

²⁴ The Sweet Creek Retaining Wall project is funded by the Western Federal Lands Highway Division (WFLHD) under the Oregon Forest Highway Program (OFHP) for \$4,755,000. The amount shown is the reimbursable construction cost for the project. The remaining \$850,000 is for related works, including project management, Preliminary Engineering, and Construction Engineering which are not part of this CIP. See the Project Information Sheet for additional cost details.

²⁵ This is grant amount reimbursable from WFLHD. With this expected revenue, the net road funds cost will be zero.

²⁶ This is also an anticipated reimbursable amount for asphalt concrete overlay on the County roads in national forest lands paid for by the WFLHD. The project will be administered by the County in a contract packaged with Winberry Creek Road project. With the expected revenue, the net road funds cost will be zero.

²⁷ This project is also funded by the WFLHD, reimbursed to the County as expenses are incurred.

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Table 18: Projects for Development

Project Name	Limit	Category	Estimated Construction Cost	Preliminary Scope of Work								Description		
				Alignment	Shoulders	Sidewalks	Bike Lane	Turn Lanes	Curb/Gutter	Storm Drainage	Right-of-way	Others	Priority Level	
Laura Street	Lindale Dr to Q St	General Construction	\$1,025,000			✓	✓	✓	✓	✓			8	Urban improvement within city limits
Beaver Street Extension	Division Ave to Wilkes Drive	Special Studies	\$350,000	✓	✓	✓	✓	✓	✓	✓	✓		10	Analyze Beaver Street extension in relation to beltline study and city projects
Game Farm Road	Harlow Road to Mallard Ave	General Construction	\$2,281,000			✓	✓	✓	✓	✓	✓		5	Urban improvement within city limits to provide bike and pedestrian connectivity to the Hospital
Bolton Hill Road Phase II	Dogwood Ln to UGB	General Construction	\$1,200,000			✓	✓	✓	✓	✓	✓		8	Potential urban growth area in the Veneta area due to a number of new subdivision proposals
High Pass Road	Hwy 99 to Oaklea Dr	General Construction	\$2,500,000			✓	✓	✓	✓	✓	✓		6	A major connector road that connects Junction City residential area with Hwy 99
30th Ave. Ramp Modification	30th Ave Gonyea Ramp	Safety Improvement	\$550,000	✓	✓		✓			✓	✓		7	Redesign the existing clover-leaf ramp to a diamond folded ramp to eliminate traffic weaving on 30th Ave.
BSP /Mt Vernon Road PHB System	BSP / Mt. Vernon Intersection	Safety Improvement	\$150,000									✓	7	Install Pedestrian Hybrid Beacon (PHB) system to facilitate pedestrian crossing on Bob Straub Parkway (BSP)
31st/28th Street	City Limits to Yolanda Ave	General Construction	\$400,000			✓	✓	✓	✓		✓		7	A short section of County road that provides connectivity to local schools from the south, including new development

Project Location Map

PROJECT NOTES AND MAP KEY NUMBERS

(1) **Sweet Creek Road:** The Sweet Creek Road Retaining Wall project limit is between mp 1.95 to 2.15. The project replaces about 1,050 feet of the existing tieback retaining wall. The existing retaining wall will be moved closer to the roadway. A guardrail along the river is also proposed. This project is funded through the Oregon Forest Highway Program.

(2) **Schindler Landing Wayside:** This project scope includes providing access and parking area to the Schindler Landing off Highway 36. It is funded by the Western Federal Lands Highway Division.

(3) **Deadwood Loop Road:** The Deadwood Covered Bridge on this road is proposed for re-roofing. The bridge is load posted for 10-ton limit. The re-roofing project will shed some weight that will allow additional weight for vehicular traffic. Funding for this project is provided by the National Historic Covered Bridge Program.

(4) **Hyacinth Street:** Hyacinth Street will be provided with a sidewalk on the west side of the road. The project limit starts from Calla Street and ends at Irvington Drive. The sidewalk will provide pedestrian connectivity between Irving Road and Irvington Drive and safe pedestrian access for schoolchildren going to Irving Elementary School. The project is approved for federal Surface Transportation Program- Urban (STP-U) funds in Lane County.

(5) **30th Ave:** The project limit for the 30th Ave Overlay project is mp 0 to 2.0, from I-5 to Spring Boulevard. The project will overlay the road with 3 inches thick asphalt concrete. This project is also funded through STP-U.

(6) **Wendling Road:** The Wendling Covered Bridge on this road is proposed for re-roofing. This is a placeholder project; the project scope and funding source will be updated as it nears construction. Staff anticipates this project will be funded through a grant from the National Historic Covered Bridge Program.

(7) **Goodpasture Road:** The Goodpasture Covered Bridge on this road is proposed for re-roofing and painting. The project scope is likely to be changed to address deficiencies recently found in the structural members. This project is shown as a placeholder project in this CIP and the project scope and funding information will be updated when a decision is made by the Board of County Commissioners. Funds for this project come from grants from the National Historic Covered Bridge Program and Local Highway Bridge Program.

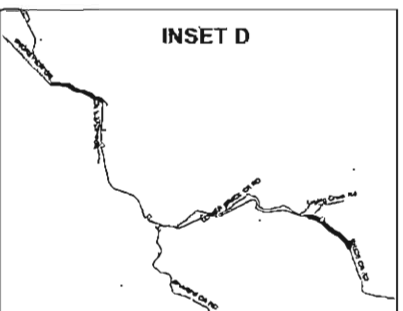
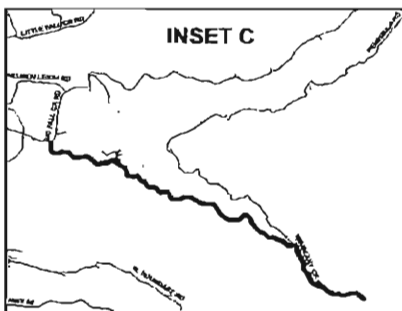
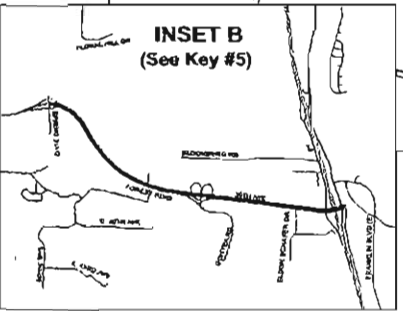
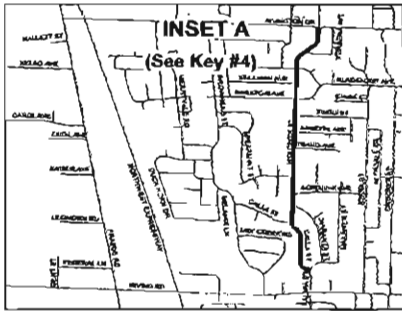
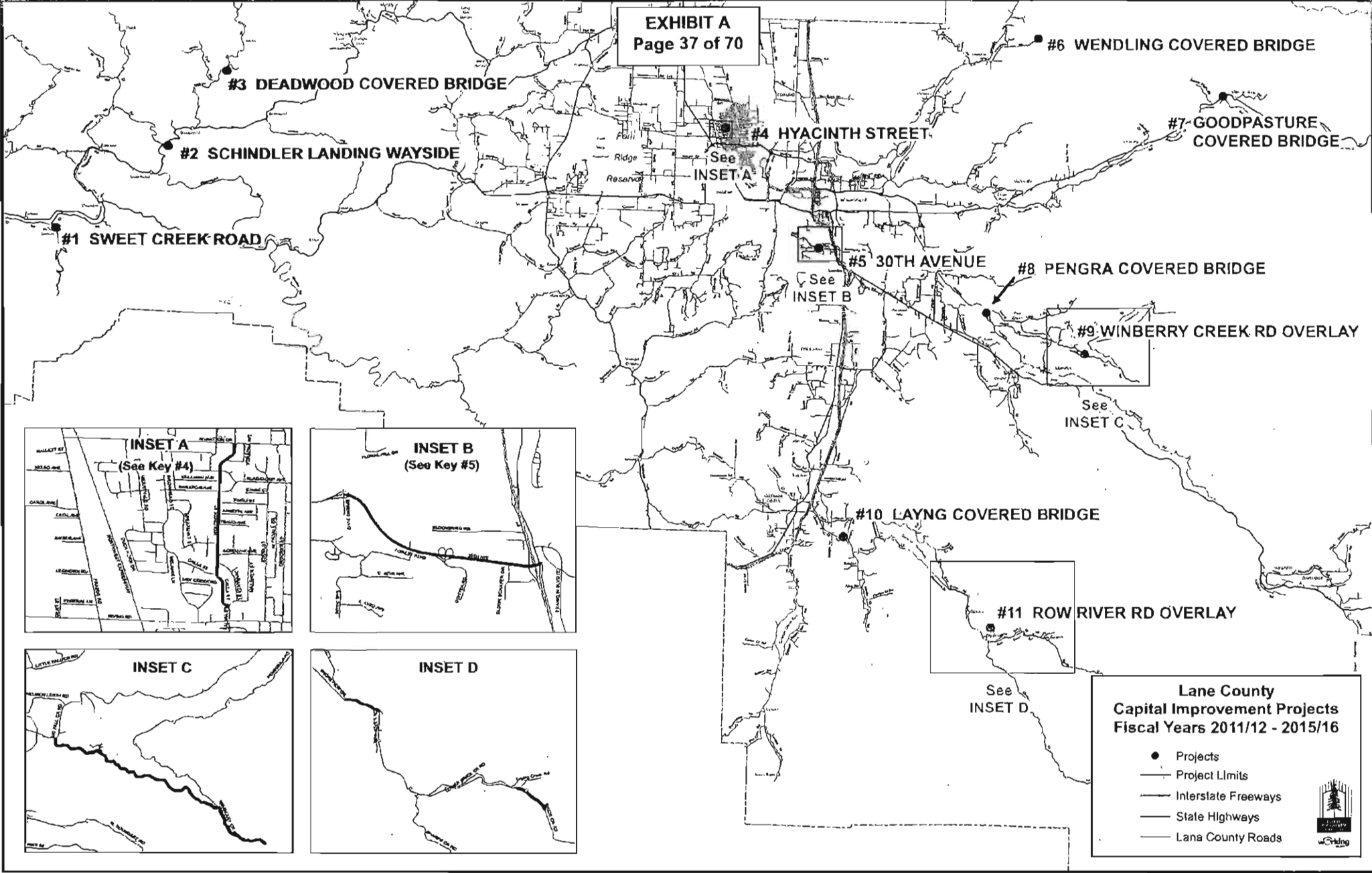
(8) **Pengra Road:** The Pengra Covered Bridge on this road is proposed for re-roofing. This is a placeholder project that will need to be executed in the near future. The project scope and funding information will be updated as it nears construction. Staff anticipates this project will be funded through a grant from the National Historic Covered Bridge Program.

(9) **Winberry Creek Road** The project provides a 1.5" asphalt concrete overlay from mp 0 to mp 4.42 that is funded by the Western Federal Lands Highway Division under the Oregon Forest Highway Program.

(10) **Layng Road:** The Layng Covered Bridge on this road is load posted at 8 tons. The initial scope of the project is to re-roof the bridge and rehabilitate some of the deteriorated structural members. The project scope and funding information will be updated as it nears construction. Staff anticipates this project will be funded through a grant from the National Historic Covered Bridge Program.

(11) **Row River Road:** The project provides a 1.5" asphalt concrete overlay from mp 12.0 to mp 13.31, which is funded by the Western Federal Lands Highway Division under the Oregon Forest Highway Program.

(12) **Metro Area County Roads:** The County controlled traffic signals in the Eugene-Springfield Metro are proposed to be upgraded in this CIP. They are mostly located in the River Road / Santa Clara area. Locations for this project are shown separately on page 38.



Lane County
Capital Improvement Projects
Fiscal Years 2011/12 - 2015/16

- Projects
- Project Limits
- Interstate Freeways
- State Highways
- Lana County Roads

MPO Area Signal and Specialty Sign Replacements and Upgrades
by Road Intersection

- 1 River Road / Spring Creek Drive
- 2 River Road / Lynbrook Drive
- 3 River Road / River Loop #2
- 4 River Road / Irvington Drive
- 5 River Road / River Loop #1
- 6 NW Express / Irvington Drive
- 7 Prairie Road / Irving Road
- 8 Maxwell Road / Grove Street
- 9 Maxwell Road / Prairie Road
- 10 30th Ave / Eldon Schaefer Drive
- 11 Hayden Bridge Road / Harvest Lane
- 12 Centennial Blvd / Aspen St
- 13 Hayden Bridge Way / 5th St
- 14 Hayden Bridge Road / 16th St

- Street Lighting - 10 poles
- Interconnect Cable Replacement

- MPO Boundary
- Urban Growth Boundary
- · · Roads

