

SUPPLEMENTAL MATERIAL

Supplemental Materials

DATE: May 17, 2006

TO: Lane County Board of Commissioners

DEPARTMENT: Public Works Department

PRESENTED BY: Tom Stinchfield, Transportation Planning Engineer

TITLE: Item #8b ORDER 06-5-3-8/In the Matter of Adopting the Public Works Five-Year Capital Improvement Program FY 06/07-FY 10/11. (Tom Stinchfield) (25 min.)

These are supplemental materials for the May 17 Board of Commissioners meeting. The Board held a public hearing on the CIP on May 3, 2006 and left the record open until May 16, 2006 at 5 p.m. As of May 15th, no additional written comment has been received. The information below was requested by the Board for the May 17th discussion and action on the CIP.

Marcola Road, Wendling Road to Johnson Road

We have analyzed options for the Marcola Road project and updated the costs for all the options. The draft CIP shows \$3,850,000 in General Construction and \$385,000 in right-of-way acquisition. Reductions to the allocation to Marcola Road could allow reallocation of funds to other projects.

Option 1: Adopted Design Concept. \$4,600,000.

Based on cost updates and an updated pavement design, we now estimate the option in the CIP to cost \$4,600,000 for General Construction. In summary, this project would continue the widening of the pavement to 34 feet and provide paved shoulders over the 4.6 mile project. The entire length would be overlaid, except in those areas totally reconstructed in re-alignment areas. This concept includes about a 0.7 mile realignment between Paschelke and Hileman Roads. The Cash Creek Bridge, which is in the realignment area, would be replaced in this alternative. This option would require allocation of another \$750,000 in reserves or transfers from other projects.

Option 2: Overlay, with realignment and Cash Creek Bridge Replacement \$2,600,000

This alternative reduces the amount needed for Marcola Road by \$2,000,000. It includes the realignment between Paschelke Road and Hileman Road, about 0.7 miles long, and the replacement of the Cash Creek bridge. It would include a 4.5 inch pavement overlay of the rest of the project length. It would make available \$1,250,000 for reallocation to other projects.

Option 3: Overlay. \$1,100,000.

This option would provide a 4.5 inch overlay of the road without shoulder widening, any realignment, or bridge replacement. It would make available \$2,750,000 for reallocation.

Bob Straub Parkway (Jasper Road Extension) Update

We have been working on cost updates for the Bob Straub Parkway as part of the evaluation of shifting funds around in the draft CIP. The draft CIP shows this project at \$3,850,000. Escalating construction costs, more refined pavement design, and increasing railroad related costs have increased the cost estimate to \$5,700,000. This cost increase competes with the request for the restoration of funds to the Delta/Beltline Interchange or other projects.

Summary

1. We expect cost escalations in both the Marcola Road project and the Bob Straub Parkway project. Staff recommends using these updated costs in the final version of the CIP. The Bob Straub Parkway project should now be shown at \$5,700,000 (an increase of \$1,850,000) The Marcola Road project is projected to increase to \$4,600,000 (an increase of \$750,000).
2. Reductions in the scope of the Marcola Road project can generate funds for reallocation to other projects that range from \$1,250,000 (Option 2 Overlay with realignment) to \$2,750,000 (Option 3 Overlay only).
3. Selection of Option 3 for Marcola Road would generate funds for reallocation that could cover the cost increase on Bob Straub Parkway of \$1,850,000 and also generate about another \$900,000 available for reallocation. Eliminating right-of-way acquisition funds for Marcola Road would generate an additional \$385,000, for a total available of \$1,285,000.

Staff Recommendation

Staff recommends Option 2 for Marcola Road (Overlay with Realignment). This will reduce the cost of the Marcola Project from \$3,850,000 in the draft to \$2,600,000. Staff recommends this reduction of \$1,250,000 be used to partially offset the projected increase in cost for the Bob Straub Parkway of \$1,850,000. The net effect of these two changes to the draft, absent any other changes to the CIP, will increase the cost of the program by \$600,000.

Option 1: Adopted Marcola Design Concept - with new estimates

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT-OF-WAY	522,500	165,000	100,000	500,000	0	1,287,500
GENERAL CONSTRUCTION	10,685,000	1,650,000	1,000,000	5,000,000	0	18,335,000
STRUCTURES	2,461,000	0	3,328,398	0	0	5,789,398
PRESERVATION/REHABILITATION FUNDS	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000	15,300,000
SAFETY IMPROVEMENTS	0	1,800,000	1,100,000	0	0	2,900,000
<u>SUBTOTAL COUNTY PROJECTS</u>	<u>16,668,500</u>	<u>6,915,000</u>	<u>8,528,398</u>	<u>8,500,000</u>	<u>3,000,000</u>	<u>43,611,898</u>
PAYMENTS AND MATCHES TO OTHER AGENCIES	3,000,000	0	2,500,000	0	0	5,500,000
FISH PASSAGE PROJECTS	50,000	50,000	0	0	0	100,000
ROADS FOR ASSISTED HOUSING PROJECTS	225,000	250,000	250,000	0	250,000	975,000
<u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u>	<u>3,275,000</u>	<u>300,000</u>	<u>2,750,000</u>	<u>0</u>	<u>250,000</u>	<u>6,575,000</u>
Annual CIP	19,943,500	7,215,000	11,278,398	8,500,000	3,250,000	50,186,898
Project Specific Revenue / Grants	2,461,000	1,600,000	4,062,274	0	0	8,123,274
Net County CIP Cost	17,482,500	5,615,000	7,216,124	8,500,000	3,250,000	42,063,624

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
RIGHT OF WAY ¹					
Beaver Street/Hunsaker Lane ²				300,000	
Harvey Road, Hillegas to UGB ³		165,000			
High Pass Road ⁴				200,000	
Jasper Road Extension, South 57th to Jasper Rd	137,500				
Marcola Road, Wendling to Johnson Rd ⁵	385,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			100,000		
TOTAL	522,500	165,000	100,000	500,000	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
GENERAL CONSTRUCTION					
Beaver Street/Hunsaker Lane ²				\$ 3,000,000	
Harvey Road, Hillegas to UGB ³		\$ 1,650,000			
High Pass Road ⁴				\$ 2,000,000	
Jasper Road Extension, South 57th to Jasper Rd ¹⁸ (old estimate = 3,850,000)	\$ 5,700,000				
Jasper Road Extension Environmental Mitigation ⁶	\$ 385,000				
Marcola Road, Wendling to Johnson (mp 11.49-16.08) ⁵	\$ 4,600,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			\$ 1,000,000		
TOTAL	\$ 10,685,000	\$ 1,650,000	\$ 1,000,000	\$ 5,000,000	\$ -

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
STRUCTURES					
Brice Creek, mp 3.31 (HBRR) ⁸			1,791,457		
London Road, mp 8.73 (OTIA III) ⁹	896,000				
London Road, mp 11.25 (OTIA III) ⁹	782,000				
London Road, mp 13.01 (OTIA III) ⁹	783,000				
Sharps Creek Road, mp 8.72 (HBRR) ⁸			1,536,941		
TOTAL	2,461,000	0	3,328,398	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PRESERVATION/REHABILITATION FUNDS					
Overlays and Pavement Rehabilitation ¹⁰	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Bridge Rehabilitation and Preservation					
Covered Bridge Rehabilitation	0	300,000	0	0	0
TOTAL	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
SAFETY IMPROVEMENTS					
Safety Fund ¹¹		300,000			
Delta/Beltline Interchange Operations			1,100,000		
Irving Road at NW Expressway and UP Railroad Crossing ¹²		1,500,000			
TOTAL	0	1,800,000	1,100,000	0	0

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PAYMENTS AND MATCHES TO OTHER AGENCIES					
County City Road Partnership Payments ¹³	2,500,000	0	0	0	0
OTIA III Pass-through Payments to Cities	500,000	0	0	0	0
I-5/Coburg Interchange ¹⁴			2,500,000		
TOTAL	3,000,000	0	2,500,000	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
FISH PASSAGE PROJECTS					
Fish Passage Project Fund ¹⁵		50,000			
Nelson Mountain Road (Knapp Creek) mp 5.8 - 5.9	50,000				
TOTAL	50,000	50,000			

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ROADS FOR ASSISTED HOUSING PROJECTS					
Assisted Housing Fund ¹⁶	75,000	250,000	250,000	0	250,000
Fern Glen Assisted Housing Project (Veneta) ¹⁷	150,000				
TOTAL	225,000	250,000	250,000	0	250,000

5 YR Total CIP	50,186,898
Project Specific Revenue / Grant	8,123,274
5 YR Net County CIP Cost	42,063,624

PROJECTS FOR DEVELOPMENT

CATEGORY	Estimate
PAYMENTS AND MATCHES TO OTHER AGENCIES	
- Delta/Beltline Interchange Match	Unknown
GENERAL CONSTRUCTION	
- Bolton Hill Road - Territorial Hwy. to Dogwood Ln.	\$1,800,000
- Green Hill Road - Royal Ave. to Clear Lake Rd.	\$4,400,000
- Laura Street - Scotts Glen to Lindale	\$900,000
- Royal Avenue - Terry St. to Green Hill Rd.	\$2,750,000
- Wilkes Drive - River Rd. to River Loop #1	\$3,000,000
STRUCTURES	
- Deadwood Cov. Bridge Roofing - Deadwood Lp Rd MP 0.307	\$100,000
- Parvin Covered Bridge - Parvin Rd MP 0.775	\$500,000
- Wendling Covered Bridge Roofing - Wendling Rd MP 3.535	\$100,000

07-11 Draft CIP

NOTES

- 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) Urban improvements to Beaver Street/Hunsaker Lane currently has no local match, but will likely include assessments to adjacent properties.
- 3) The City of Creswell has identified local matching dollars on Harvey Road including development contributions. City will take over jurisdiction of the road at the completion of the project.
- 4) High Pass Road urban improvements may also include major sanitary sewer improvements associated with grant money the City is applying for.
- 5) The road design concept on Marcola Road Phase III was approved in January of 2006 by Board Order 06-1-18-1. This option would adopt the 07/11 Draft CIP with the new Engineers estimate of \$4,600,000. The Draft 07/11 CIP estimate was \$3,850,000, the new Engineers estimate shows a \$750,000 increase in cost.
- 6) Environmental mitigation for anticipated project impacts may include both on and off-site wetlands replacement, riparian stream bank vegetation and waterway erosion control measures, habitat restoration or enhancement, as well as storm water management measures throughout the new roadway corridor.
- 7) Total construction and right of way cost will be funded by the City of Junction City. The City has also committed to accepting this section of Prairie Road as a City Street. Lane County will provide design and construction engineering services at no cost to the City. Because the City is funding the project construction and right of way cost, \$1,100,000 is added to the Project Specific Revenue category in FY 08-09.
- 8) HBRR bridges have been awarded funds from the federal Highway Bridge Replacement and Rehabilitation program. The costs listed in the CIP are based on current ODOT project scoping for full bridge replacement. HBRR funding for projects in 2008 to 2011 require a local match of around 11 percent rather than the previous 20 percent.
- 9) 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.
- 10) 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.
- 11) 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.
- 12) An application for Federal ODOT Rail "Section 130" funds will be made. Lane County is proposing to provide up to \$450,000 toward the project.
- 13) 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.
- 14) The CIP programmed amount of \$2.5 million of County funds is a match for the requested federal earmark of around \$10 million. ODOT is indicating that the total project cost could be \$20 million or more.
- 15) This allocation represents a set aside amount that can be anticipated for future projects and allows Public Works and partner agencies to plan for and/or request funds as projects become imminent.
- 16) This funding is consistent with the last CIP cycle, and provides \$250,000 for the last year of the cycle. FY 09-10 funding is zero as this money paid for the West Town Housing project in FY 06.
- 17) St. Vincent De Paul is in the process of developing Fern Glen, an affordable housing project. \$150,000 of Road Fund eligible improvements programmed in FY 2006-2007 will be used to assist the Fern Glen affordable housing project.

07-11 Draft CIP

- 18) This line item represents the new engineers cost estimate for the construction of Bob Straub Parkway. The Draft 07/11 CIP shows the Parkway estimate at \$3,850,000, with the new engineers estimate at \$5,700,000, an increase construction cost of \$1,850,000.

Option 2: OVERLAY, WITH REALIGNMENT AND CASH CREEK BRIDGE REPLACEMENT.

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ANNUAL TOTALS BY CATEGORY						
RIGHT-OF-WAY	522,500	165,000	100,000	500,000	0	1,287,500
GENERAL CONSTRUCTION	8,685,000	1,650,000	1,000,000	5,000,000	0	16,335,000
STRUCTURES	2,461,000	0	3,328,398	0	0	5,789,398
PRESERVATION/REHABILITATION FUNDS	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000	15,300,000
SAFETY IMPROVEMENTS	0	1,800,000	1,100,000	0	0	2,900,000
<u>SUBTOTAL COUNTY PROJECTS</u>	<u>14,668,500</u>	<u>6,915,000</u>	<u>8,528,398</u>	<u>8,500,000</u>	<u>3,000,000</u>	<u>41,611,898</u>
PAYMENTS AND MATCHES TO OTHER AGENCIES	3,000,000	0	2,500,000	0	0	5,500,000
FISH PASSAGE PROJECTS	50,000	50,000	0	0	0	100,000
ROADS FOR ASSISTED HOUSING PROJECTS	225,000	250,000	250,000	0	250,000	975,000
<u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u>	<u>3,275,000</u>	<u>300,000</u>	<u>2,750,000</u>	<u>0</u>	<u>250,000</u>	<u>6,575,000</u>
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Net County CIP Cost	15,482,500	5,615,000	7,216,124	8,500,000	3,250,000	40,063,624

07-11 Draft CIP

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<u>RIGHT OF WAY</u> ¹					
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Harvey Road, Hillegas to UGB ³		165,000			
High Pass Road ⁴				200,000	
Jasper Road Extension, South 57th to Jasper Rd	137,500				
Marcola Road, Wendling to Johnson Rd ⁵	385,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			100,000		
TOTAL	522,500	165,000	100,000	500,000	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
<u>GENERAL CONSTRUCTION</u>					
Beaver Street/Hunsaker Lane ²				\$ 3,000,000	
Harvey Road, Hillegas to UGB ³		\$ 1,650,000			
High Pass Road ⁴				\$ 2,000,000	
Jasper Road Extension, South 57th to Jasper Rd ¹⁸ (old estimate = 3,850,000)	\$ 5,700,000				
Jasper Road Extension Environmental Mitigation ⁶	\$ 385,000				
Marcola Road, Wendling to Johnson (mp 11.49-16.08) ⁵	\$ 2,600,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			\$ 1,000,000		
TOTAL	\$ 8,685,000	\$ 1,650,000	\$ 1,000,000	\$ 5,000,000	\$ -

07-11 Draft CIP

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
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TOTAL	2,461,000	0	3,328,398	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
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Safety Fund ¹¹		300,000			
Delta/Beltline Interchange Operations			1,100,000		
Irving Road at NW Expressway and UP Railroad Crossing ¹²		1,500,000			
TOTAL	0	1,800,000	1,100,000	0	0

07-11 Draft CIP

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PAYMENTS AND MATCHES TO OTHER AGENCIES					
County City Road Partnership Payments ¹³	2,500,000	0	0	0	0
OTIA III Pass-through Payments to Cities	500,000	0	0	0	0
I-5/Coburg Interchange ¹⁴			2,500,000		
TOTAL	3,000,000	0	2,500,000	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
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CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ROADS FOR ASSISTED HOUSING PROJECTS					
Assisted Housing Fund ¹⁶	75,000	250,000	250,000	0	250,000
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5 YR Total CIP	48,186,898
Project Specific Revenue / Grant	8,123,274
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07-11 Draft CIP

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Option 3: OVERLAY EXISTING ROAD ONLY

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT-OF-WAY	137,500	165,000	100,000	500,000	0	902,500
GENERAL CONSTRUCTION	7,185,000	1,650,000	1,000,000	5,000,000	0	14,835,000
STRUCTURES	2,461,000	0	3,328,398	0	0	5,789,398
PRESERVATION/REHABILITATION FUNDS	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000	15,300,000
SAFETY IMPROVEMENTS	0	1,800,000	1,100,000	0	0	2,900,000
<u>SUBTOTAL COUNTY PROJECTS</u>	<u>12,783,500</u>	<u>6,915,000</u>	<u>8,528,398</u>	<u>8,500,000</u>	<u>3,000,000</u>	<u>39,726,898</u>
PAYMENTS AND MATCHES TO OTHER AGENCIES	3,000,000	0	2,500,000	0	0	5,500,000
FISH PASSAGE PROJECTS	50,000	50,000	0	0	0	100,000
ROADS FOR ASSISTED HOUSING PROJECTS	225,000	250,000	250,000	0	250,000	975,000
<u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u>	<u>3,275,000</u>	<u>300,000</u>	<u>2,750,000</u>	<u>0</u>	<u>250,000</u>	<u>6,575,000</u>
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Net County CIP Cost	13,597,500	5,615,000	7,216,124	8,500,000	3,250,000	38,178,624

07-11 Draft CIP

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RIGHT OF WAY¹					
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Harvey Road, Hillegas to UGB ³		165,000			
High Pass Road ⁴				200,000	
Jasper Road Extension, South 57th to Jasper Rd	137,500				
Marcola Road, Wendling to Johnson Rd ⁵	0				
Prairie Road, Bailey Ln to High Pass Rd ⁷			100,000		
TOTAL	137,500	165,000	100,000	500,000	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
GENERAL CONSTRUCTION					
Beaver Street/Hunsaker Lane ²				\$ 3,000,000	
Harvey Road, Hillegas to UGB ³		\$ 1,650,000			
High Pass Road ⁴				\$ 2,000,000	
Jasper Road Extension, South 57th to Jasper Rd ¹⁸ (old estimate = 3,850,000)	\$ 5,700,000				
Jasper Road Extension Environmental Mitigation ⁶	\$ 385,000				
Marcola Road, Wendling to Johnson (mp 11.49-16.08) ⁵	\$ 1,100,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			\$ 1,000,000		
TOTAL	\$ 7,185,000	\$ 1,650,000	\$ 1,000,000	\$ 5,000,000	\$ -

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
STRUCTURES					
Brice Creek, mp 3.31 (HBRR) ⁸			1,791,457		
London Road, mp 8.73 (OTIA III) ⁹	896,000				
London Road, mp 11.25 (OTIA III) ⁹	782,000				
London Road, mp 13.01 (OTIA III) ⁹	783,000				
Sharps Creek Road, mp 8.72 (HBRR) ⁸			1,536,941		
TOTAL	2,461,000	0	3,328,398	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PRESERVATION/REHABILITATION FUNDS					
Overlays and Pavement Rehabilitation ¹⁰	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Bridge Rehabilitation and Preservation					
Covered Bridge Rehabilitation	0	300,000	0	0	0
TOTAL	3,000,000	3,300,000	3,000,000	3,000,000	3,000,000

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
SAFETY IMPROVEMENTS					
Safety Fund ¹¹		300,000			
Delta/Beltline Interchange Operations			1,100,000		
Irving Road at NW Expressway and UP Railroad Crossing ¹²		1,500,000			
TOTAL	0	1,800,000	1,100,000	0	0

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CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PAYMENTS AND MATCHES TO OTHER AGENCIES					
County City Road Partnership Payments ¹³	2,500,000	0	0	0	0
OTIA III Pass-through Payments to Cities	500,000	0	0	0	0
I-5/Coburg Interchange ¹⁴			2,500,000		
TOTAL	3,000,000	0	2,500,000	0	0

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
FISH PASSAGE PROJECTS					
Fish Passage Project Fund ¹⁵		50,000			
Nelson Mountain Road (Knapp Creek) mp 5.8 - 5.9	50,000				
TOTAL	50,000	50,000			

CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ROADS FOR ASSISTED HOUSING PROJECTS					
Assisted Housing Fund ¹⁶	75,000	250,000	250,000	0	250,000
Fern Glen Assisted Housing Project (Veneta) ¹⁷	150,000				
TOTAL	225,000	250,000	250,000	0	250,000

5 YR Total CIP	46,301,898
Project Specific Revenue / Grant	8,123,274
5 YR Net County CIP Cost	38,178,624

PROJECTS FOR DEVELOPMENT

CATEGORY	Estimate
PAYMENTS AND MATCHES TO OTHER AGENCIES	
- Delta/Beltline Interchange Match	Unknown
GENERAL CONSTRUCTION	
- Bolton Hill Road - Territorial Hwy. to Dogwood Ln.	\$1,800,000
- Green Hill Road - Royal Ave. to Clear Lake Rd.	\$4,400,000
- Laura Street - Scotts Glen to Lindale	\$900,000
- Royal Avenue - Terry St. to Green Hill Rd.	\$2,750,000
- Wilkes Drive - River Rd. to River Loop #1	\$3,000,000
STRUCTURES	
- Deadwood Cov. Bridge Roofing - Deadwood Lp Rd MP 0.307	\$100,000
- Parvin Covered Bridge - Parvin Rd MP 0.775	\$500,000
- Wendling Covered Bridge Roofing - Wendling Rd MP 3.535	\$100,000

NOTES

- 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) Urban improvements to Beaver Street/Hunsaker Lane currently has no local match, but will likely include assessments to adjacent properties.
- 3) The City of Creswell has identified local matching dollars on Harvey Road including development contributions. City will take over jurisdiction of the road at the completion of the project.
- 4) High Pass Road urban improvements may also include major sanitary sewer improvements associated with grant money the City is applying for.
- 5) The road design concept on Marcola Road Phase III was approved in January of 2006 by Board Order 06-1-18-1. This option would overlay the existing road with approximately 4.5-inches of asphalt reducing the Draft 07/11 CIP amount from \$3,850,000 to \$1,100,000 which is a \$2,750,000 cost difference.
- 6) Environmental mitigation for anticipated project impacts may include both on and off-site wetlands replacement, riparian stream bank vegetation and waterway erosion control measures, habitat restoration or enhancement, as well as storm water management measures throughout the new roadway corridor.
- 7) Total construction and right of way cost will be funded by the City of Junction City. The City has also committed to accepting this section of Prairie Road as a City Street. Lane County will provide design and construction engineering services at no cost to the City. Because the City is funding the project construction and right of way cost, \$1,100,000 is added to the Project Specific Revenue category in FY 08-09.
- 8) HBRR bridges have been awarded funds from the federal Highway Bridge Replacement and Rehabilitation program. The costs listed in the CIP are based on current ODOT project scoping for full bridge replacement. HBRR funding for projects in 2008 to 2011 require a local match of around 11 percent rather than the previous 20 percent.
- 9) 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.
- 10) 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.
- 11) 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.
- 12) An application for Federal ODOT Rail "Section 130" funds will be made. Lane County is proposing to provide up to \$450,000 toward the project.
- 13) 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.
- 14) The CIP programmed amount of \$2.5 million of County funds is a match for the requested federal earmark of around \$10 million. ODOT is indicating that the total project cost could be \$20 million or more.
- 15) This allocation represents a set aside amount that can be anticipated for future projects and allows Public Works and partner agencies to plan for and/or request funds as projects become imminent.
- 16) This funding is consistent with the last CIP cycle, and provides \$250,000 for the last year of the cycle. FY 09-10 funding is zero as this money paid for the West Town Housing project in FY 06.
- 17) St. Vincent De Paul is in the process of developing Fern Glen, an affordable housing project. \$150,000 of Road Fund eligible improvements programmed in FY 2006-2007 will be used to assist the Fern Glen affordable housing project.

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- 18) This line item represents the new engineers cost estimate for the construction of Bob Straub Parkway. The Draft 07/11 CIP shows the Parkway estimate at \$3,850,000, with the new engineers estimate at \$5,700,000, an increase construction cost of \$1,850,000.