

PASSED

IN THE BOARD OF COMMISSIONERS OF LANE COUNTY
STATE OF OREGON

ORDER NO.) IN THE MATTER OF ADOPTING THE PUBLIC
06-5-3-8) WORKS FIVE-YEAR CAPITAL IMPROVEMENT
PROGRAM FOR FY 06/07 - FY 10/11

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

WHEREAS, a recommended Five-Year Capital Improvement Program has been developed in keeping with that process, including staff analysis, citizen involvement, the conducting of a public hearing on February 22, 2006 by the Roads Advisory Committee, and deliberation and a recommendation on the Capital Improvement Program by the Roads Advisory Committee on April 5, 2006; and

WHEREAS, the Board of County Commissioners held a public hearing on May 3, 2006 on the recommended Public Works Five-Year Capital Improvement Program; and

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

ORDERED, that the FY 06/07 through FY 10/11 Department of Public Works Capital Improvement Program, as attached hereto as Exhibit A, be adopted; **AND, BE IT FURTHER**

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

ORDERED, that staff pursue all necessary actions to ensure timely construction of projects scheduled for FY 06/07; **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 06/07 through FY 10/11 remain on schedule; **AND, BE IT FURTHER**

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

DATED this 17th day of May, 2006.

APPROVED AS TO FORM
Date 4-25-2006 Lane County
Stephen J. Cochran
OFFICE OF LEGAL COUNSEL

Faye Stent
Chair, Lane County Board of Commissioners

2011 Capital Improvement Program

Lane County, Oregon
Fiscal Years 2006-2007 through 2010-2011

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LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

ADOPTION

The Roads Advisory Committee recommended the County Road Fund portion of the FY 2006-07 to 2010-11 Capital Improvement Program on **April 5, 2006**. The Board of County Commissioners adopted this program on **May 17, 2006**.

The FY 2006-07 project lists for the Engineering, Parks, Support Services, Waste Management Divisions, Fair Board, and the County Capital Improvements were adopted by the Board of County Commissioners on **May 17, 2006**.

BOARD OF COUNTY COMMISSIONERS

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PUBLICATION

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

ADDITIONAL INFORMATION

Additional information on specific projects may be found on the Lane County CIP Web Site at www.lanecounty.org/Transportation_Planning/CIP.htm

Table of Contents

Introduction	4
Road Fund	4-7
Overview	7
Right-of-Way Acquisition	8
General Construction	8
Structures	9
Preservation/Rehabilitation Fund	9
Safety Improvements	10
Payments and Matches to Other Agencies	10
Fish Passage Projects	10
Pedestrian/Bicycle Improvements	10
County Road Fund Expenditures Within Cities	10-11
CIP Process	11-12
Summary Tables	
Annual Totals by Category	14
Right-of-Way Acquisition	15
General Construction	15
Structures	16
Preservation /Rehabilitation Fund	16
Safety Improvements	16
Payments and Matches to Other Agencies	17
Fish Passage Projects	17
Roads for Assisted Housing Projects	17
Projects for Development	18
Notes	19-20
Project Information	
Abbreviations	22
Projects Listed by Project Category	23-29
Status of Previously Adopted Projects	
FY 2004-05	31
FY 2005-06	32
Public Improvement Projects - FY 06/07	34

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

Lane County currently maintains 1444 miles of roads and 414 bridges. The maintenance and improvement of these investments are split into two categories of expenditures - Operations, Maintenance, & Preservation (OM&P) and Capital Improvement Projects.

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

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

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

The Capital Improvement Program (CIP) is a 5-year plan for capital improvements to Lane County's transportation network. In this 5-year plan a number of modernization projects identified in previous CIP cycles had to be cut so that the 07-11 Program would be fiscally representative of current budget projections. Goal 24, Policy 24-a in the Lane County Transportation System Plan (TSP) gives priority to preservation and maintenance (Core Program) of the County road and bridge system. As funding from the County Road Fund allows, "Enhanced and Assistance Programs" identified in Goal 24 of the TSP will be considered.

ROAD FUND

The County Road Fund finances both Operations, Maintenance, & Preservation (OM&P) and Capital Improvement (CIP) projects. The Road Fund is comprised of revenue from several sources. In fiscal year 2006-2007 the County anticipates receiving \$20,639,000 in Federal Timber Receipts, \$14,955,000 in State Highway User Taxes and Fees, \$705,000 in Federal Aid/Fund Exchange programs, \$1,010,000 in Investment Earnings, and \$4,400,000 from other miscellaneous sources. Tables 1-3 show estimated Road Fund revenues and expenses for the 5-year CIP and reflect the declining trend in the projected Road Fund balance.

State Highway User Taxes and Fees consist of state motor fuel taxes (currently 24 cents per gallon), state weight-mile taxes for heavy vehicles, motor vehicle registration fees, fines, licenses and other miscellaneous revenues. The fees and taxes collected are distributed to government agencies approximately as follows - 60% state, 24% counties, and 16% cities. The counties' portion is distributed to all counties based on each county's proportion of registered vehicles to the statewide total. The cities' portion is split amongst the cities

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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

In the early 1990's, restrictions on logging reduced timber harvests on national forest lands. This, in turn, created the prospect of significant revenue reductions for counties. Congress enacted legislation in the late 1990's that provided a guaranteed minimum payment in the event that actual receipts dropped below a predetermined level. This guarantee has been modified and extended under the Secure Rural Schools and Community Self-Determination Act of 2000, which expires September 30, 2006. Lane County and interested national organizations are actively seeking reauthorization of this legislation in the current federal budget process. **This CIP assumes continuation of the Timber Receipt legislation more or less at current levels.**

**Table 1: Projected FY 07-11
New Road Fund Revenue**

Revenue Source	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Federal Timber Receipts	20,639,000	20,949,000	21,263,000	21,582,000	21,906,000
State Hwy. Fund Transfer	14,955,000	15,464,000	15,551,000	15,707,000	15,864,000
STP Federal Funds	705,000	560,000	560,000	560,000	560,000
Investment Earnings	1,010,000	800,000	640,000	510,000	450,000
Other Revenues	4,400,000	3,000,000	3,000,000	3,000,000	3,000,000
Total New Revenue	41,709,000	40,773,000	41,014,000	41,359,000	41,780,000

Note: All estimates shown in this document are in year 2006 dollars and are based on continuation of the Timber Receipt legislation at current levels.

Total new revenues shown above may be compared to total expenses in Table 2. Capital expenses have been moderated by programming fewer capital improvement projects and eliminating certain CIP programs. The decrease in the capital program compared to historical levels resulted in corresponding plans for staff reductions beginning in FY 06-07. These reductions have been included in these tables. Even with these CIP program reductions, the Road Fund balance, as shown in Table 3, is spent down to a minimal level by FY 10-11.

**Table 2: Projected FY 07-11
Road Fund Expenditures**

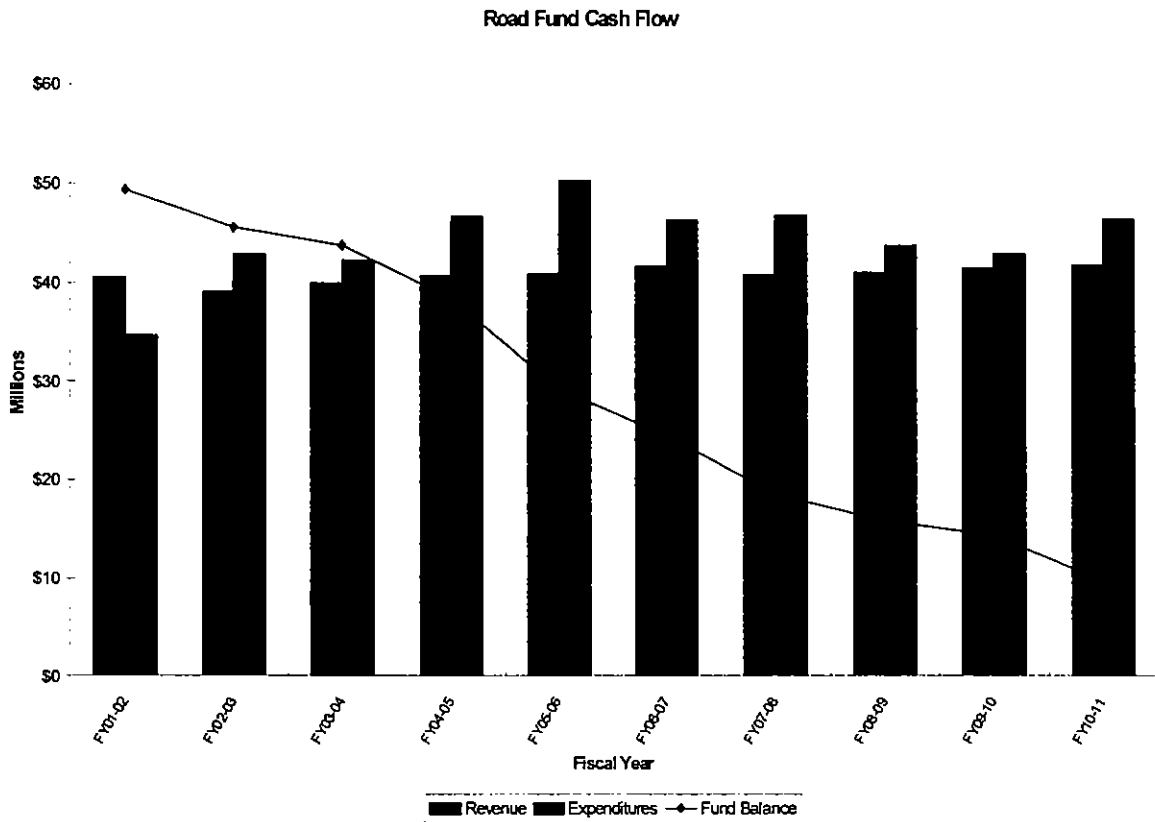
Expenses	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Operating Expense	34,760,000	34,869,000	35,907,000	37,517,000	38,867,000
Capital Expense	11,825,000	11,750,000	7,836,000	5,320,000	7,550,000
Total Expense	46,585,000	46,619,000	43,743,000	42,837,000	46,417,000

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

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Beginning Reserve	29,170,000	24,294,000	18,448,000	15,719,000	14,241,000
New Revenue	41,709,000	40,773,000	41,014,000	41,359,000	41,780,000
Road Fund Resource Sub-Total	70,879,000	65,067,000	59,462,000	57,078,000	56,021,000
Total Road Fund Expenses	(46,585,000)	(46,619,000)	(43,743,000)	(42,837,000)	(46,417,000)
Road Fund Balance	24,294,000	18,448,000	15,719,000	14,241,000	9,604,000

The figure below is a Road Fund Cash Flow diagram showing the steady projected decline of the Road Fund Balance from FY01-02 to FY10-11. Historically and within the next five years, the Fund Balance is being used to support spending in excess of new revenues on behalf of past and future CIP projects, Intergovernmental Agreements, and local programs that benefit local cities and citizens. As the Road Fund reserve reaches the minimum level necessary to provide cash flow during the fiscal year, this trend cannot continue. Further reductions in operating expenses and capital programs will be necessary in the absence of revenue increases. Road Fund revenues, even with reauthorization of federal timber payments, are flat and increasing at less than the inflation rate. Recently, we have seen rapidly escalating costs for construction material that will increase the pressure on both the operating and capital budgets.

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM



OVERVIEW

As shown in Table 4, the total for the CIP is about \$48 million. Grant revenues reduce the net County CIP cost to about \$39.5 million. This represents about a \$59 million reduction from the 05-09 CIP and a continuing \$11 million decline from the 06-10 CIP adopted May 2005. There are no increases planned for the pavement fund even though material costs are increasing at a high rate. Payments to other agencies will total \$5,500,000 at the end of the 5-year CIP, but as an overall share of the road fund these payments have only slightly decreased from 14.4% to 10.2% compared to the 06-10 CIP. This includes 1 year of County City Road Payments, one year of OTIA III Pass-Through payments, and a federal match for the I-5/Coburg Interchange. The CIP also maintains the funding amount for the Roads for Assisted Housing Projects for a 5-year total of \$975,000. The County continues in its effort to replace priority fish passage culverts, but with reduced funding, a total of \$100,000 is programmed in this category. The Community Development Road Improvement Assistance fund and the Pedestrian and Bicycle Improvements fund will not be funded in this budget cycle.

Table 4: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	'06-'10 CIP Previously Adopted		'07-'11 CIP new	
	Right-of-Way Acquisition	1,445,000	2.5%	902,000
General Construction	22,190,000	37.6%	15,380,000	32.1%
Structures	8,191,000	13.9%	5,789,000	12.1%
Preservation/Rehabilitation Fund	15,470,500	26.2%	16,400,000	34.2%
Safety Improvements	1,000,000	1.7%	2,900,000	6.0%
Contingency	0	0.0%	0	0.0%
SUBTOTAL - COUNTY PROJECTS	48,296,500	81.9%	41,371,000	86.3%
Payments to Other Government Agencies	8,500,000	14.4%	5,500,000	11.5%
Culvert Replacement for Fish Passage	950,000	1.6%	100,000	0.2%
Pedestrian/Bicycle Improvements	0	0.0%	0	0.0%
Community Development Fund	0	0.0%	0	0.0%
Roads for Assisted Housing Projects	1,225,000	2.1%	975,000	2.0%
SUBTOTAL - PAYMENTS & SPECIAL PROJECTS	10,675,000	18.1%	6,575,000	13.7%
TOTAL	58,971,500	100.0%	47,946,000	100.0%

Right-of-Way Acquisition

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

General Construction

This program category lists the major road construction projects planned for the City and County road system. Excluding right-of-way costs, these projects represent almost 33% of the expenditures shown in the program. Projects normally entail modernization by complete reconstruction or significant improvements to the existing roadway.

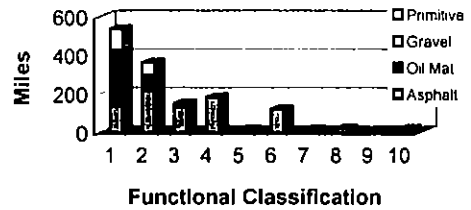
LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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

Projects outside the metropolitan area frequently come from Lane County's 784 miles of collector and arterial roads. Many of these roads do not meet modern geometric standards, have insufficient pavement structure for current traffic, or have hazardous locations.

For projects in the first year of the program, cost estimates are based on preliminary construction quantities since insufficient design work is available to produce detailed estimates. The balance of the projects have been estimated based on per-mile unit costs, which range from \$1,000,000 to \$1,500,000 for rural reconstruction projects, and from \$2,500,000 to \$3,500,000 for urban reconstruction projects depending on road width, drainage costs, and other project specific features.

Miles of County Roads By Surface Type



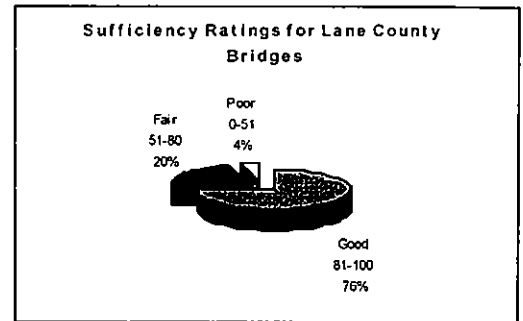
- 1 Rural Local
- 2 Rural Minor Collector
- 3 Rural Major Collector
- 4 Rural Major Collector (Federal Aid)
- 5 Rural Minor Arterial
- 6 Urban Local
- 7 Urban Minor Collector
- 8 Urban Minor Arterial
- 9 Urban Principal Arterial
- 10 Urban Major Collector

Structures

Lane County owns 414 bridges that are open to vehicular traffic. Of these, the CIP calls for improvement, replacement or construction of 5 bridges over the next five years. This program will continue with the replacement of structurally or functionally inadequate bridges, but it will not address seismic deficiencies in the remaining bridges.

Bridge Statistics

Bridge Construction Type	Quantity	Weight or Width Restricted
Concrete	3	5
Continuous Concrete	30	2
Steel	3	1
Continuous Steel	1	
Pre-stressed Concrete	355	9
Continuous Pres Concrete	6	
Wood	16	12
Totals	414	29



Of the 5 bridges being replaced, 3 have been awarded funding from the Oregon Transportation Investment Act of 2003 (OTIA III), and the remaining 2 have been awarded funding through the federal Highway Bridge Replacement and Rehabilitation (HBRR) program. The OTIA III funding provides full replacement cost while the HBRR funding requires a 10 percent local match. It is important to note that the OTIA or HBRR funding is often lower than actual repair or replacement costs.

Preservation/Rehabilitation Fund

The Pavement Rehabilitation section of the CIP remains at \$3,000,000 annually for pavement overlay and rehabilitation. These funds are programmed by County staff to respond to current pavement condition information and are needed to meet the priority of preserving and maintaining the existing road system. As a result of rising material costs the current

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

programmed \$3,000,000 in the CIP may not keep up with pavement degradation and result in some service reduction. This category also included bridge rehabilitation and preservation funds, and covered bridge rehabilitation funds.

Safety Improvements

Safety improvement projects are intended to address problems at spot locations that do not require large reconstruction projects. Staff will recommend projects as locations are studied and identified. Generally, these projects will have low cost, small size, limited impact on adjacent properties, and relative ease of implementation. Partnering and other leveraged funding sources continues to be an important element in developing Safety Improvement Projects.

Payments and Matches to Other Agencies

The CIP Summary by Project Category shows \$5,500,000 projected payments to other government agencies in Lane County. \$2,500,000 of the total is under the County/City Road Partnership Program (formerly Urban Transition) and \$500,000 is shown in the OTIA III Pass-Through Program. The amounts shown in the CIP document are estimates of future payments based on current policies and agreements.

The remaining \$2,500,000 represents matching funds for the I-5/Coburg Interchange project. Projects that are not proposed to be let by the County are listed here as payments to respective agencies.

Fish Passage Projects

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

Projects for Development

The development category are projects that were once part of a CIP plan, as funding became critical it was decided to place them in a Development Category so staff could continue with future planning. When funding becomes available these projects will compete for adoption and placement into the five year CIP.

Pedestrian/Bicycle Improvements

This program is no longer shown in the Executive Summary Tables for lack of funding.

County Road Fund Expenditures Within Cities

Table 5 shows the Road Fund amount that has been allocated to local cities. Over \$156,000,000 has been contributed to various city projects and programs since FY 85-86. The table assumes County/City Road Partnership (CCRP) payments through FY 06-07 and OTIA III through FY 06-07. These payments are approximate and may change with mileage, population, or formula revisions. In addition, the OTIA III column shows the payments made through August 2004, with the exception of Cottage Grove and Oakridge. These cities have not signed agreements and have not been paid. Those amounts are shown in the Additional

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Committed column along with April 2005 OTIA III payments for all cities.

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

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

CIP PROCESS

1. Draft CIP Prepared by Staff.

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

A similar approach to last year to preparing this CIP was taken given the Road Fund analysis discussed earlier in the document. To arrive at the scheduled projects in the draft CIP, staff began with a blank 5-year program and built it up based on an estimated \$40 million in County funding available for the CIP. The following paragraph describes how staff developed the 07-11 program.

A Project Prioritization Matrix was developed that enabled staff to compare the relative merits of project candidates. Each project was rated on 11 different prioritization factors (e.g. safety), and this was used to help identify the highest benefit projects for inclusion in the CIP. To further provide project level information to the general public and decision-makers, individual project information sheets were created. These provide an image of the existing road, a vicinity map, describe the problem and proposed solution, and provide other available data. The information sheets for projects in the CIP are available on the Lane County CIP website at: www.lanecounty.org/Transportation_Planning/CIP.htm

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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

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

The Roads Advisory Committee held a CIP public hearing on February 22, 2006. The Committee is a citizens advisory group that makes recommendations on the program and other road issues to the Board of County Commissioners. Using testimony from the public and information provided by staff, the Roads Advisory Committee recommended a revised draft CIP to the Board on April 5, 2006.

3. Board of County Commissioners Public Hearing and Adoption.

On May 3, 2006, the Board of Commissioners held a public hearing on the draft CIP as recommended by the Roads Advisory Committee. The Board considered public testimony and adopted a final version of the 07-11 CIP on the same date.

4. Additions/Deletions to the CIP.

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

Summary Tables

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

CATEGORY	FY 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	6,085,000	1,650,000	2,645,000	5,000,000	0	15,380,000
STRUCTURES	2,461,000	0	3,328,398	0	0	5,789,398
PRESERVATION/REHABILITATION FUNDS	4,100,000	3,300,000	3,000,000	3,000,000	3,000,000	16,400,000
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>10,173,398</u>	<u>8,500,000</u>	<u>3,000,000</u>	<u>41,371,898</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	16,058,500	7,215,000	12,923,398	8,500,000	3,250,000	47,946,898
Project Specific Revenue / Grants	2,461,000	1,600,000	4,062,274	0	0	8,483,274
Net County CIP Cost	13,597,500	5,615,000	8,861,124	8,500,000	3,250,000	39,823,624

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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	
Bolton Hill Road, Territorial to Dogwood Ln			0		
Harvey Road, Hillegas to UGB ³		165,000			
High Pass Road ⁴				200,000	
Jasper Road Extension, South 57th to Jasper Rd	137,500				
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	
Bolton Hill Road, Territorial to Dogwood Ln ¹⁸			\$ 1,645,000		
Harvey Road, Hillegas to UGB ³		\$ 1,650,000			
High Pass Road ⁴				\$ 2,000,000	
Jasper Road Extension, South 57th to Jasper Rd	\$ 5,700,000				
Jasper Road Extension Environmental Mitigation ⁶	\$ 385,000				
Prairie Road, Bailey Ln to High Pass Rd ⁷			\$ 1,000,000		
TOTAL	\$ 6,085,000	\$ 1,650,000	\$ 2,645,000	\$ 5,000,000	\$ -

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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
Marcola Road Overlay ⁵	1,100,000				
Covered Bridge Rehabilitation	0	300,000	0	0	0
Bridge Rehabilitation and Preservation					
TOTAL	4,100,000	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

LANE COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

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	47,946,898
	Project Specific Revenue / Grant	8,123,634
	5 YR Net County CIP Cost	39,823,624

Projects for Development

CATEGORY	Estimate
PAYMENTS AND MATCHES TO OTHER AGENCIES	
- Delta/Beltline Interchange Match	Unknown
GENERAL CONSTRUCTION	
- 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. The Board, when adopting the CIP by Order 06-5-3-8, reduced the scope of this project from general construction to a pavement preservation project only.
- 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.
- 18) On May 17, 2006 the Board approved moving the Bolton Hill Road project off of the Development List to the CIP Program. Bolton Hill Road is now programmed in FY 2008-2009. The City of Veneta is willing to help with the construction cost of the project in the amount of \$360,000. The City of Veneta is also committed to taking over Jurisdiction when the project is complete.

Project Information

Listed by Project Category

**Additional information about individual projects may be viewed on the
Lane County CIP website at:**

www.lanecounty.org/Transportation_Planning/CIP.htm

Abbreviations

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

GENERAL CONSTRUCTION

BEAVER STREET/HUNSAKER LANE

Road # 3320-00
FC Urban Collector

Project #:
Category: GENERAL CONSTRUCTION
Scope: Urban Standards – 2-lane facility.
Justification: Transportation System Plan project # 527 – Sidewalks and bike lanes needed.

	<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:					3,000,000	
R/W:					300,000	
TOTAL:					3,300,000	

**HARVEY ROAD,
HILLEGAS TO UGB**

Road #: 2114-00
MP:
FC: Urban Collector

Project #:
Category: GENERAL CONSTRUCTION
Scope: Improve to urban standards
Justification: Local development increasing on existing County road. Provides access to schools. Sidewalks and bike lanes needed. Local matching dollars from the City and City will take over jurisdiction upon completion of the project.

	<u>FY</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:			1,650,000			
R/W:			165,000			
TOTAL:			1,815,000			

HIGH PASS ROAD, MP 0.00-0.859

Highway 99 to Oaklea Drive

Road #: 3455-00
MP: 0.00 to 0.859

Project #: 3455-4
Category: GENERAL CONSTRUCTION
Scope: Improve to urban standards
Justification: Lane County TSP Project #24. Junction City TSP Project #5. Narrow road built to rural standards in developing area of Junction City. Sidewalks and bike lanes needed.

	<u>FY</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:					2,000,000	
R/W:					200,000	
TOTAL:					2,200,000	

BOB STRAUB PARKWAY (formerly Jasper Road Extension)

S. 57th St. to Jasper Rd.

Project #: 1994-2
Category: GENERAL CONSTRUCTION
Scope: Phase 2 construction of a new arterial between the Eugene-Springfield Highway and the Springfield-Creswell Highway. The roadway will include a rural section and an improved, at-grade, railroad crossing and intersection with Jasper Road.
Justification: The new extension would shift through traffic away from the local street network.

	<u>FY</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:		5,700,000				
R/W:		350,000				
TOTAL:		6,050,000				

Exhibit 'A'

BOB STRAUB PARKWAY ENVIRONMENTAL MITIGATION

End of pavement to Corps of Engineers boat ramp.

Road #

MP

Project #: 1904-1

FC

Category: GENERAL CONSTRUCTION

Scope: Construction of Wetland Mitigation site

Justification: To Comply with regulatory statutes.

FY	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:	385,000				
R/W:					
TOTAL:	385,000				

PRAIRIE ROAD

Bailey Lane to high pass road

Project #:

Category: GENERAL CONSTRUCTION

Scope: Two Lane Urban Facility

Justification: Total construction and right of way 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 services.

FY	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:			1,000,000		
R/W:			100,000		
TOTAL:			1,000,000		

STRUCTURES

BRICE CREEK

Mile Post 3.31

Category: STRUCTURES

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

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

FY	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:			1,791,457		
R/W:					
TOTAL:			1,791,457		

LONDON ROAD

Mile Post 8.73

Category: STRUCTURES

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

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

FY	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:	896,000				
R/W:					
TOTAL:	896,000				

Exhibit 'A'

LONDON ROAD

Mile Post 11.25

Category: STRUCTURES

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

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

	<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:		782,000				
R/W:						
TOTAL:		782,000				

LONDON ROAD

Mile Post 13.01

Category: STRUCTURES

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

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

	<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:		783,000				
R/W:						
TOTAL:		783,000				

SHARPS CREEK ROAD

Mile Post 8.72

Category: STRUCTURES

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

Justification: The bridge has deficient girder shear capacity.

	<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:				1,536,941		
R/W:						
TOTAL:				1,536,941		

PRESERVATION/REHABILITATION FUNDS

OVERLAYS AND PAVEMENT REHABILITATION

Category: PRESERVATION/REHABILITATION FUNDS

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

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

	<u>FY</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
R/W:						
TOTAL:		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

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

Exhibit 'A'

MARCOLA ROAD, MP 11.49-16.08

Wending Road to Johnson Road

Road # 1900-00
 MP 11.49 to 16.08
 FC Rural Major Collector (FAS)

Project # 1900-1
 Category PRESERVATION/REHABILITATION FUNDS
 Scope: overlay

Justification: Overlay is required because of increased traffic and a breakdown of pavement structure

FY	06/07	07/08	08/09	09/10	10/11
Cost:	1,100,000				
TOTAL:	1,100,000				

BRIDGE REHABILITATION AND PRESERVATION

Category: PRESERVATION/REHABILITATION FUNDS
 Scope: Fund to cover contract services for bridge rehabilitation and replacement.
 Justification: The need to have a fund available to meet unexpected structural needs.

FY	06/07	07/08	08/09	09/10	10/11
Cost:	0	0	0	0	0
R/W:					
TOTAL:	0	0	0	0	0

COVERED BRIDGE REHABILITATION

Category: PRESERVATION/REHABILITATION FUNDS
 Scope: Fund to cover contract services for the maintenance of Lane County's in-service covered bridges.
 Justification: These wooden bridges require frequent maintenance in order to preserve Lane County's heritage.

FY	06-07	07-08	08-09	09-10	10/11
Cost:	0	300,000	0	0	0
R/W:					
TOTAL:	0	300,000	0	0	0

SAFETY IMPROVEMENTS

SAFETY FUND

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

FY	06/07	07/08	08/09	09/10	10/11
Cost:	0	300,000	0	0	0
R/W					
Total:	0	300,000	0	0	0

Exhibit 'A'

DELTA BELTLINE INTERCHANGE OPERATIONS

Interchange

Project #: 1730-1 FC Principal Arterial
 Category: SAFETY IMPROVEMENTS
 Scope: Interchange improvements.
 Justification: Delta/Beltline interchange modernization was moved to Projects for Development. These funds are proposed for interim operations and safety improvements to be identified.

FY	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:			1,100,000		
R/W:					
TOTAL:			1,100,000		

IRVING ROAD AT NW EXPRESSWAY AND U.P. RAILROAD CROSSING

Project #: FC.
 Category: SAFETY IMPROVEMENTS
 Scope: Improve safety conditions at railroad crossing
 Justification: 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.

FY	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:		1,500,000			
R/W:					
TOTAL:		1,500,000			

PAYMENTS AND MATCHES TO OTHER AGENCIES

COUNTY CITY ROAD PARTNERSHIP PAYMENTS

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

FY	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:	2,500,000	0	0	0	0
R/W:					
TOTAL:	2,500,000	0	0	0	0

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

Exhibit 'A'

OTIA III PASS-THROUGH PAYMENTS TO CITIES

Category: PAYMENTS TO OTHER AGENCIES

Scope: Payments to cities of County maintenance funds from the OTIA III legislation. Approved through FY 06-07.

Justification:

<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:	500,000	0	0	0	0
R/W:					
TOTAL:	500,000	0	0	0	0

I-5/COBURG INTERCHANGE

Pearl Street at Interstate 5

Project #:

Category: PAYMENTS TO OTHER GOVERNMENT AGENCIES

Scope: Modernization of interchange.

Justification: Local match for Federal earmark funds and ODOT STIP funds.

<u>FY</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:			2,500,000		
R/W:					
TOTAL:			2,500,000		

FISH PASSAGE PROJECTS

FISH PASSAGE PROJECTS

Category: FISH PASSAGE PROJECTS

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

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

<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:		50,000			
R/W:					
TOTAL:		50,000			

NELSON MOUNTAIN ROAD (Knapp Creek)

mp 5.8 – 5.9

Category: FISH PASSAGE PROJECTS

Scope: Culvert Replacement

Justification:

<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:	50,000				
R/W:					
TOTAL:	50,000				

ROADS FOR ASSISTED HOUSING PROJECTS

ASSISTED HOUSING FUND

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

<u>FY</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:	75,000	250,000	250,000	0	250,000
R/W:					
TOTAL:	75,000	250,000	250,000	0	250,000

FERN GLEN ASSISTED HOUSING PROJECT (Veneta)

Category: Roads for Assisted Housing Projects
 Scope: Construction of a street to assist the Fern Glen housing project.
 Justification: To provide assistance for low income housing by making road fund eligible improvements

<u>FY</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>
Cost:	150,000				
R/W:					
TOTAL:	150,000				

Status of Previously Adopted Projects

Status of Previous Projects FY 2004-2005

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
Covered Bridge Painting/Roofing	150,000		
OTIA III Bridge Replacements			
- London Road, MP 8.73	896,000		Moved to FY 2006-2007
- London Road, MP 11.25	782,000		Moved to FY 2006-2007
- London Road, MP 13.01	783,000		Moved to FY 2006-2007
- Row River Road, MP 16.64	799,000		Moved to FY 2005-2006
- Sharps Creek Road, MP 6.48	606,000		Moved to FY 2005-2006
Lowell Covered Bridge	2,200,000		Under Contract - Ribbon Cutting – July 2006
TOTAL STRUCTURES	6,216,000	0	
GENERAL CONSTRUCTION			
Bernhardt Heights Realignment	385,000		Moved to FY 2005-2006
Cedar Flat Road, Hwy 126 to E. Cedar Flat	500,000		100% Complete
Game Farm Road, Springfield C.L to Coburg Rd	2,750,000		100% Complete
Jasper Road Extension, S. 57 th to Jasper Rd.	3,500,000		Moved to FY 2005-2006
Martin Luther King Jr. Parkway	4,800,000		Under Contract - Completion Date – Oct. 2006
TOTAL GENERAL CONSTRUCTION	11,935,000	1,857,860	
PAVEMENT FUND			
Overlays and Rehabilitation	3,000,000		Three contracts completed.
TOTAL PAVEMENT FUND	3,000,000	2,367,695	
SAFETY IMPROVEMENTS			
Safety Improvement Fund	125,000		No projects identified.
Shoestring Road Slide Repair	400,000		100% Complete
Stagecoach Road embankment stabilization	1,100,000		Contract Complete – Slope stabilization contract to begin May 2006
TOTAL SAFETY IMPROVEMENTS	1,625,000	0	
PAYMENTS TO OTHER GOVERNMENT AGENCIES			
42 nd Street Signal - Springfield	200,000		ODOT has not approved the project.
Hwy 58 at Industrial Way - ODOT	240,000		Funds moved to fund relocation of Fish Hatchery Rd. & Hwy 58 Bridge.
Hwy 126 at Thurston - ODOT	0		Project Dropped
Spfld/Creswell Hwy Bike/Ped facility at I5 - ODOT	0		- ODOT contract underway.
Federal Courthouse Trans. Imp.	1,600,000	0	Project in progress
TOTAL PAYMENTS TO OTHER	2,040,000	0	

GOVERNMENT AGENCIES

Status of Previous Projects FY 2005-2006

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
Covered Bridge Painting/Roofing	150,000		
OTIA III Bridge Replacements			
- London Road, MP 8.73	896,000		Moved to FY 2006-2007
- London Road, MP 11.25	782,000		Moved to FY 2006-2007
- London Road, MP 13.01	783,000		Moved to FY 2006-2007
- Row River Road, MP 16.64	799,000		Contract pending. Likely re-bid 2007.
- Sharps Creek Road, MP 6.48	606,000		Contract Pending
Lowell Covered Bridge	2,200,000		Contract underway - Ribbon Cutting – July 2006
TOTAL STRUCTURES	6,216,000	0	
GENERAL CONSTRUCTION			
Bernhardt Heights Realignment	385,000		To contract 2006.
Cedar Flat Road, Hwy 126 to E. Cedar Flat	500,000		100% Complete
Game Farm Road, Springfield C.L to Coburg Rd	2,750,000		100% Complete
Jasper Road Extension, S. 57 th to Jasper Rd.	3,500,000		Permits pending. Goal is 2006 contract.
Martin Luther King Jr. Parkway	4,800,000		Contract Underway - Completion Date – Oct. 2006
TOTAL GENERAL CONSTRUCTION	11,935,000	1,857,860	
PAVEMENT FUND			
Overlays and Rehabilitation	3,000,000		Three contracts completed.
TOTAL PAVEMENT FUND	3,000,000	2,367,695	
SAFETY IMPROVEMENTS			
Safety Improvement Fund	125,000		No projects identified.
Shoestring Road Slide Repair	400,000		100% Complete
Stagecoach Road embankment stabilization	1,100,000		Contract Complete – Slope stabilization contract to begin May 2006
TOTAL SAFETY IMPROVEMENTS	1,625,000	0	
PAYMENTS TO OTHER GOVERNMENT AGENCIES			
42 nd Street Signal - Springfield	200,000		ODOT-not approved
Hwy 58 at Industrial Way - ODOT	240,000		Funds moved to fund relocation of Fish Hatchery Rd. & Hwy 58 Bridge. IGA signed for ODOT contract in 2007.
Hwy 126 at Thurston - ODOT	0		Project Dropped
Spfld/Creswell Hwy Bike/Ped facility at I5 - ODOT	0		- ODOT contract underway
Federal Courthouse Trans. Imp.	1,600,000	0	Project in progress
TOTAL PAYMENTS TO OTHER GOVERNMENT AGENCIES	2,040,000	0	

Public Improvement Projects FY 06/07

The Public Improvements Project List for FY 05-06 that follows is a countywide listing of all capital improvement contracts scheduled for FY 05-06. This list is forwarded to th

LANE COUNTY, OREGON
PUBLIC IMPROVEMENT PROJECTS FY 06/07

ROAD FUND

STREET & HIGHWAY CAPITAL IMPROVEMENTS

General Construction

Bob Straub Parkway, S. 57 th St.-Jasper Rd.	\$5,700,000	Contractor
Marcola Road, Wendling-Johnson	1,100,000	Contractor

Pavement Fund

Overlays and Rehabilitation	\$3,000,000	Contractor
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Structures

London Road, mp 8.73	\$896,000	Contractor
London Road, mp 11.25	782,000	Contractor
London Road, mp 13.01	783,000	Contractor

Roads for Assisted Housing Projects

Fern Glen Assisted Housing Project	\$150,000	Contractor
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FACILITIES

Delta Shop Remodel (old Qwest property)	\$550,000	County/Contractor
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FLEET FUND

Mechanic Shop (Glenwood CRS) ¹	\$50,000	Contractor
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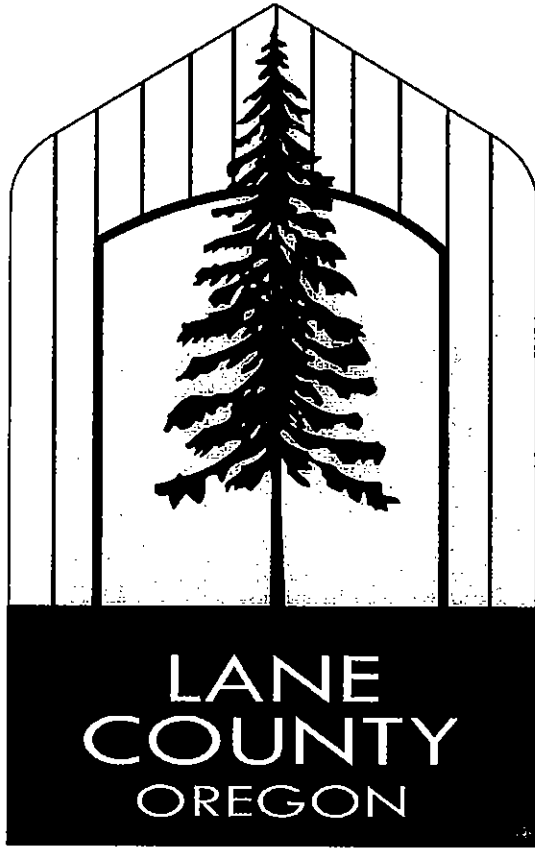
SOLID WASTE FUND

Mechanic Shop (Glenwood CRS) ¹	\$105,000	Contractor
Quamash Prairie Bridge	175,000	County/Contractor
South Cell Closure of Phase 1 & 2	1,425,256	County/Contractor
Cell Development Phase 5	1,752,392	County/Contractor

COMMUNITY DEVELOPMENT BLOCK GRANT

Mapleton Water System	\$650,000	Contractor
Blue River Water System	850,000	Contractor

¹ Cost Sharing



Lane County Public Works Department
3040 North Delta Highway
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