

**FY 10/14 CIP SUMMARY**

<b>CATEGORY</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>5 YR Total</b>
<b>ANNUAL TOTALS BY CATEGORY</b>						
RIGHT OF WAY (see page 2)	\$10,000					\$10,000
GENERAL CONSTRUCTION (see page 2)	\$325,000					\$325,000
STRUCTURES (see page 2)	\$104,040					\$104,040
PRESERVATION/REHABILITATION FUNDS (see page 3)	\$6,014,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$24,014,000
SAFETY IMPROVEMENTS (see page 3)	\$330,000					\$330,000
<b><i>SUBTOTAL COUNTY PROJECTS</i></b>	<b><i>\$6,783,040</i></b>	<b><i>\$4,500,000</i></b>	<b><i>\$4,500,000</i></b>	<b><i>\$4,500,000</i></b>	<b><i>\$4,500,000</i></b>	<b><i>\$24,783,040</i></b>
PAYMENTS AND MATCHES TO OTHER AGENCIES (see page 4)	\$1,030,000					\$1,030,000
FISH PASSAGE PROJECTS (see page 4)	\$325,000					\$325,000
<b><i>SUBTOTAL-PAYMENTS &amp; SPECIAL PROJECTS</i></b>	<b><i>\$1,355,000</i></b>					<b><i>\$1,355,000</i></b>
Annual CIP	\$8,138,040	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$26,138,040
Project Specific Revenue / Grants (see page 5)	\$801,000					\$801,000
Net County CIP Cost	\$7,337,040	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,337,040

Draft FY 10/14 CIP

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
RIGHT OF WAY <sup>1</sup>						
Irving Road at NW Expressway and UP Railroad Crossing <sup>2</sup>	\$10,000					\$10,000
TOTAL	\$10,000					\$10,000

(1) Right of way costs are approximate and based on an 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 defined.

(2) An application for Federal ODOT Rail "Section 130" funds (approximately \$886,000) has been made by ODOT staff. Lane County sought additional \$237,000 from Surface Transportation Program (STP funds for Metro area).

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
GENERAL CONSTRUCTION						
Road-related Construction for Lowell Assisted Housing <sup>3</sup>	\$325,000					\$325,000
TOTAL	\$325,000					\$325,000

(3) shows the total Road Funds allocation for Lowell Assisted Housing project. The sum includes \$250, 000 road related expense and a \$75,000 reimbursible payment towards release of a deed. The BCC approved \$250,000 contribution towards road related construction works in CIP 09-13.

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
STRUCTURES						
Good Pasture Covered Bridge <sup>4</sup>	\$20,750					\$20,750
Parvin Covered Bridge(HBP) <sup>5</sup>	\$83,290					\$83,290
TOTAL	\$104,040					\$104,040

(4) The Goodpasture Covered Bridge is funded through the National Historic Covered Bridge Program (NHCBP) at 89.7%. The amount shown is local match coming from Road Funds. The total cost of the project is \$202,000.

(5) The Parvin Covered Bridge has recently been approved for HBP and NHCBP funding. The project is funded at 89.7% grant and the remaining from Road Funds as local match. Total project cost is estimated at \$811,000. The amount shown is County match.

Draft FY 10/14 CIP

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
PRESERVATION/REHABILITATION FUNDS						
Overlays and Pavement Rehabilitation <sup>6</sup>	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Harlow / Hayden Bridge Road, Pheasant Blvd to 19th St, Pavement Preservation (STP) <sup>7</sup>	\$889,000					\$889,000
Bridge Rehabilitation and Preservation <sup>8</sup>	\$300,000					\$300,000
Covered Bridge Rehabilitation <sup>9</sup>	\$325,000					\$325,000
TOTAL	\$6,014,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$24,014,000

(6) 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.

(7) Lane County has approval for Metro area STP funds for the Harlow / Hayden Bridge Road, Pheasant Blvd. to 19th, Pavement Preservation project. The total project cost is \$1,615,000 including a 10.27% local match (\$83,000) for an ODOT contract and additional County work (\$806,000). The amount shown is countywork plus the local match.

(8) These funds are programmed by County staff to respond to minor repair and maintenance needs on bridges.

(9) These funds are programmed by County staff to respond to repair and maintenance needs on covered bridges such as re-roofing, painting, and other minor repairs.

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
SAFETY IMPROVEMENTS						
School Zone Speed Limit Flashers <sup>10</sup>	\$200,000					\$200,000
Irving Road at NW Expressway and UP Railroad Crossing (excludes railroad component) <sup>11</sup>	\$130,000					\$130,000
TOTAL	\$330,000					\$330,000

(10) This school zone safety fund is allocated for installation of School Limit Flashers at locations where speed is higher than 35 mph.

(11) This project is programmed in coordination with ODOT Rail. ODOT staff has applied for the Federal ODOT Rail "Section 130" funds (approximately \$886,000) to improve the railroad crossing. Lane County agreed to contribute \$100,000 towards railroad crossing improvements. Lane County sought additional \$237,000 from Surface Transportation Program (STP for Metro area) for the urban improvement component in the project area which requires a local match of 10.27%. The total construction cost is estimated to be \$1,260,000. The amount shown includes \$100,000 towards Railroad crossing works and \$30,000 match.

Draft FY 10/14 CIP

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Fy 13-14	5 YR Total
PAYMENTS AND MATCHES TO OTHER AGENCIES						
I-5/Coburg Interchange (Local Match) <sup>12</sup>	\$1,030,000					\$1,030,000
TOTAL	\$1,030,000					\$1,030,000

(12) This is Lane County's contribution allocation for a \$9,000,000 federal earmark for the project. ODOT has programmed \$40,000,000 total for this interchange improvement project. ODOT anticipates phasing the project.

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
FISH PASSAGE PROJECTS						
Fish Passage Project Fund <sup>13</sup>	\$50,000					\$50,000
Five Rivers Rd, mp 3.9 <sup>14</sup>	\$275,000					\$275,000
TOTAL	\$325,000					\$325,000

(13) This allocation in the Fish Passage Fund 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.

(14) The amount shown is construction cost estimate for culvert replacement project on Five Rivers Rd. US Forest Service has secured funding for design services amounting \$75,000 only. The culvert will be installed by county forces. County staff costs are not reimbursed and are not shown in the cost estimate.

Draft FY 10/14 CIP

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
REVENUE						
Five Rivers Rd, mp 3.9 (Title II 100 % construction reimbursement) <sup>15</sup>	\$75,000					\$75,000
Harlow Hayden Bridge Road <sup>16</sup>	\$726,000					\$726,000
TOTAL	\$801,000					\$801,000

(15) US Forest Service has secured funding for design services amounting \$75,000 only. The culvert will be installed by county forces. County staff costs are not reimbursed and are not shown in the cost estimate.

(16) Lane County has approval for use of the federal surface transportation program-urban area funds in this project. The fund covers \$806,000 of the total \$1,615,000 project cost.

**Drat FY 10/14 CIP**  
(Projects for Development)

Project Name	Limit	Category	Estimated Construction Cost	Scope of Work										Description
				Alignment	Shoulder	Sidewalks	Bike Lane	Turn Lanes	Curb/Gutter	Storm Drainage	Right-of-way	Others		
Laura Street	Lindale Dr to Q St	General Construction	\$1,025,000			✓	✓	✓	✓	✓				Urban improvement within City Limits
Bolton Hill Road Phase II	Dogwood Ln to UGB	General Construction	\$1,200,000			✓	✓	✓	✓	✓	✓			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			✓	✓	✓	✓	✓	✓			A major connector road that connects Junction City Residential area with Hwy 99
Coast Guard Road	Rhodondron Dr Coarst Guard Rd	General Construction	\$250,000	✓		✓		✓	✓			✓		City of Florence requested project for safety improvement
31st/28th St	City Limits to Yolanda Ave	General Construction	\$400,000			✓	✓	✓	✓			✓		A short section of county road that provides connectivity to local schools from the south, including new development
Junction City State Prison related road	Milliron Road	General Construction		✓	✓	✓	✓	✓	✓	✓	✓	✓		Anticipated improvements in connection with the new State Prison and Mental Hospital
Hunsaker Ln-Beaver St	Division Ave to River Rd	General Construction	\$3,225,000	✓		✓	✓	✓	✓	✓	✓			Facilitates access to River Road urban population
Sweet Creek Road	Various Locations	Safety	\$2,500,000										✓	Install retaining wall along slide affected roadway
Guardrail upgrades	Various Locations	Safety	\$1,000,000										✓	Install guardrails where warranted in the county road system
Layng Covered Bridge		Structure	\$1,000,000										✓	Rehabilitate covered bridge, apply for federal funds
Earnest Covered Bridge		Structure	\$1,000,000										✓	Apply for federal funds to rehabilitatte covered bridge.
Hyacinth St	Calla St to Irvington Dr	Bike and Ped	\$356,000			✓	✓							This sidewalk project provides a safe walking access to school.