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Memorandum Date: April 20, 2009
Meeting Date: May 6, 2009

TO: Board of County Commissioners
DEPARTMENT: Public Works
PRESENTED BY: Celia Barry, Transportation Planning
AGENDA ITEM TITLE: PUBLIC HEARING AND ORDER/IN THE MATTER OF ADOPTING THE PUBLIC WORKS FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2009/2010 - FISCAL YEAR 2013/2014

I. MOTION

Move approval.

II. AGENDA ITEM SUMMARY

This item is a public hearing for the annual update of the Public Works five-year Capital Improvement Program (CIP). Action is requested today in preparation for County budget adoption in June 2009; however, the Board can act at a later work session provided action is taken 30 days prior to County budget adoption.

This updated CIP contains capital expenditures from the Road Fund for county roads and participation in other agency projects. It allocates road funds for capital improvement projects, pavement preservation, bridge rehabilitation, safety improvement, and payments to other agencies.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

Roads Advisory Committee (RAC)

At their January 2009 meeting, the RAC approved release of the Draft CIP 10-14. The released document was posted on the Transportation Planning web site for public review and comment. The RAC held a public hearing on February 25, 2009. In consideration of testimony and comments by the RAC, staff adjusted the CIP and the committee considered an updated draft at their March 25, 2009 meeting. Attachment B contains the associated RAC meeting minutes. The committee recommended approval of the updated Draft CIP 10-14 that is Exhibit A to the attached Order.

Senate Bill (SB) 994

During last year's CIP adoption, the Board was informed about anticipated revenue from Senate Bill 994. The 2007 Legislature passed SB 994, Sections 15 to 17, to provide short-term budgetary relief to Oregon counties at a percentage based upon anticipated loss of federal Secure Rural Schools funding (Attachment C). Under the bill's provisions, a one-time payment of \$9.9 million by the Oregon Department of Transportation to Lane County is required to be used for improvement of existing county roads. The bill also requires the Association of Oregon Counties (AOC) to report to the Joint Committee on Ways and Means, identifying projects funded by the bill. Attachment C.1 is the report from Lane County Public Works.

The monies received through SB 994 will be scheduled for expenditure over two fiscal years. The money is expected to be spent by 2010.

American Recovery and Reinvestment Act of 2009 (ARRA)

The 111th Congress enacted the ARRA to invest in transportation, environmental protection, and infrastructure that will provide immediate jobs and economic benefit. Board Order No 09-1-28-18 approved a list of projects in priority order for funding through ARRA (Attachment D). On March 4, 2009, the Board held a public hearing to provide an opportunity for testimony on the list of project priorities for ARRA as adopted on January 28, 2009. This one-time federal economic stimulus package provided the County \$1,264,000 for the Metro area and \$1,700,000 for the county as a whole.

The entire \$2.964 million received under this bill is allocated for pavement preservation works in FY 2010 of this CIP update cycle.

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

The SRS lapsed in 2006, then was extended one more year in 2007. In October 2008, legislation reauthorized the SRS bill for another four years with a modified payment plan. According to the incrementally reduced annual payment plan, Lane and other counties will receive funding at 90% in FY 2008/2009, 80% in FY 2009/2010, and at 70% in the final year of the FY 2000 distribution formula. The SRS funding source, which constitutes about one-half of County Road Funds, is uncertain beyond Fiscal Year 2011. The Draft CIP 10-14 has taken into consideration the diminishing revenue forecast from the SRS.

Public Comment

Verbal and written testimony on the Draft CIP 10-14 was received at the February 25, 2009 hearing and via mail. All public comments were requests for a roadway safety project to install guardrail on Jasper-Lowell Road. Due to ARRA funding, the Draft CIP 10-14 was able to accommodate this request with SB 994 funding. Attachment E is a copy of the written testimony. The minutes for February 25 in Attachment B provide a record of verbal testimony at the RAC hearing.

B. Policy Issues

The Lane County Transportation System Plan, Goal 24 provides guidelines on Road Fund uses: *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 the County Roads and Bridges and providing a safe roadside environment, are the first priorities (Core Programs). Modernization and improvement of County Roads is the next tier of priority (Enhanced Program).

Lane Manual 15.575 states that draft plans are to be reviewed by the Roads Advisory Committee. A public hearing may be conducted by the Roads Advisory Committee.

C. Board Goals

The Board is being asked to allocate Road Fund financial resources through the Capital Improvement Program (CIP). Two goals from the Strategic Plan, page 13, are relevant:

- *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 Draft CIP 10-14 totals \$26.1 million in County Road Fund expenditures and leverages external funding. The external funding includes about \$1.9 million from federal grant assistance, \$2.9 million from ARRA, and a portion of the \$9.9 million in SB 994 monies allocated for the second year of the two-year expense plan (about \$4.3 million). The remainder of capital expenses is coming from the Road Fund. Currently, the Road Fund includes revenues from timber receipts and state highway gas tax and other user fees.

E. Analysis

The 5-year CIP totalling \$26.1 million in Road Funds envisions completing prior committed modernization and reconstruction projects during the first year of the five-year CIP. The next four years of the CIP period do not have any projects other than maintenance. Continued projects are committed regional projects, such as the I-5/Coburg Interchange, or those with highly leveraged funding from other sources. The Draft CIP 10-14 includes \$1 million toward a required federal match to the \$9 million earmark for the I-5/Coburg Interchange project, also expected to go to construction in FY 2010.

The historic financial trend is detailed in the CIP document, page 16 of Exhibit A to the Order.

ARRA and SB 994 funding helped fund the County's pavement preservation program for Fiscal Year 2009 and Fiscal Year 2010. Attachment C shows SB 994 funding and Attachment D shows ARRA-funded projects.

The Draft CIP is prepared with citizen input. The Roads Advisory Committee held a public hearing and testimony provided resulted in a revision to include a safety improvement project on Jasper-Lowell Road, made possible because of ARRA 2009 funding. The Board's public hearing will provide another opportunity to take public testimony.

While staff will continue to pursue opportunities for potential new revenue sources, the recommended Draft CIP 10-14 emphasizes road and bridge preservation based upon available financial information about the next five years. This is in keeping with the Board's priorities as adopted in the County Transportation System Plan, and is a rational and responsible approach to the County's uncertain financial circumstances. In the future, there is a real possibility that not only general construction, but routine maintenance work, will need to be curtailed.

IV. Alternatives/Options

1. Adopt the Draft CIP 10-14 as recommended by staff and the Roads Advisory Committee.
2. Adopt the Draft CIP 10-14 with amendments.

V. TIMING/IMPLEMENTATION

Oregon budget law requires adoption of the CIP at least 30 days prior to adoption of the County budget. The County Budget is planned for adoption on June 24, 2009. The Board needs to take action on the CIP at least 30 days prior to this date. The Board may amend the CIP at any time during the next fiscal year as needed to respond to new budget information or revenue possibilities.

VI. RECOMMENDATION

Option 1, or request additional information to adopt the CIP no later than May 20, 2009.

VII. FOLLOW-UP

No follow up is anticipated at this time.

ATTACHMENTS

- A. Board Order and Exhibit A, CIP
- B. RAC minutes for January, February, and March 2009
- C. Senate Bill 994
- C.1. SB 994 Project List sent to Association of Oregon Counties
- D. Board Order 09-1-28-18 prioritizing ARRA 2009 funding
- E. Written Testimony Submitted for RAC February 2009 Public Hearing

IN THE BOARD OF 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 2009/2010 -
) FISCAL YEAR 2013/2014

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 (CIP); and

WHEREAS, a recommended Five-Year CIP has been developed in keeping with that process, including staff analysis, citizen involvement, the conducting of a public hearing on February 25, 2009 by the Roads Advisory Committee, and deliberation and a recommendation on the Capital Improvement Program by the Roads Advisory Committee on March 25, 2009; and

WHEREAS, the Board of County Commissioners held a public hearing on May 6, 2009 on the recommended Public Works Five-Year CIP; 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 2009/10 through FY 2013/14 Department of Public Works CIP, 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 2009/10-FY 2013/14 CIP 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 2009/10; 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 2009/10 through FY 2013/14 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 _____ day of May 2009.

Pete Sorenson, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 5/27/09 Lane County

OFFICE OF LEGAL COUNSEL



2010-2014

Capital Improvement Program



ADOPTION

The Roads Advisory Committee recommended adoption of the County Road Fund portion of the Fiscal Year 2009-2010 to Fiscal Year 2013-2014 Capital Improvement Program on March 25, 2009. The Board of County Commissioners adopted this program in May 2009.

BOARD OF COUNTY COMMISSIONERS

Pete Sorenson, Chair, South Eugene
Bill Fleener, Vice Chair, West Lane
Faye Stewart, East Lane
Rob Handy, North Eugene
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Karen Bodner, Member-at-Large
Jody Ogle, Member-at-Large
Jim Wilcox, South Eugene
Kent Fleming, North Eugene

PUBLICATION

The Capital Improvement Program is Published by
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COVER DESIGN

Gary Luke, Transportation Planning Geographic Information Systems

ONLINE PUBLICATION

This publication is available online for download from the Lane County Transportation Planning web site at <http://www.lanecounty.org/TransPlanning/1014CIP.htm>

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Executive Summary

Lane County Capital Improvement Program Fiscal Year 2010-14 (CIP) is prepared with consideration of the County's fiscal forecast for the next five years and with public input. The CIP was reviewed and discussed at Roads Advisory Committee (RAC) meetings held in Eugene this winter, which included a public hearing held in February 2009. After a second public hearing in May 2009, the Board of County Commissioners approved the CIP recommended by the RAC. This publication becomes effective July 1, 2009.

This adopted CIP contains projects totaling \$26.1 million in Road Fund expenditures. All of the projects were carried forward from last year's adopted CIP, except the newly added Jasper-Lowell guardrail project. The projects included are one, General Construction project, two Structures, one Fish Passage culvert replacement, and one Safety Improvement project, and Pavement Overlay projects. Like the preceding CIP cycle, the pavement preservation and rehabilitation program constitute the largest share, 89% of this CIP.

All projects in Fiscal Year 2009-10 were prioritized in a previous CIP. The exception is the Jasper-Lowell Road guardrail project added this year. The first year of the program or the first column in the summary table represents projects for which contracts will be awarded during Fiscal Year 2009-10. Most of these projects have advanced to the preliminary or final design stage. Beyond Fiscal Year 2009-10, the summary tables show no major projects except those in the pavement preservation program.

The CIP also provides project information sheets at the end of the document describing project scope, cost, and proposed solutions.

The project status sheet at the end of this document provides the status of CIP projects from the previous 5 years. The sheet also compares CIP monetary allocation versus the net Road Fund expenses.

Introduction

Primary obligations of Lane County are to ensure personal safety, security of property, and preservation of infrastructure. Lane County Public Works Department is tasked with protecting public assets, namely roads and bridges, by maintaining, replacing, or upgrading the County's investments in the transportation system and infrastructure. The Public Works Department's Capital Improvement Program (CIP) schedule and delivery characterizes this essential service of maintaining the large inventory of roads and bridges in the Lane County transportation system.

Lane County maintains about 1447 miles of roads and 415 bridges. Maintaining and repairing the road and bridge system includes surface and shoulder maintenance, drainage work, vegetation management, guardrail repair, signing, striping, pavement marking, and signal maintenance.

Major improvements to the road system such as adding new road sections, widening existing roadway, providing bike lanes, and sidewalks constitute capital improvement planning. 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 a Five-year Capital Improvement Program, which is carried out with public involvement and prioritization processes. Projects that require competitive bidding and contract management are included in the CIP. Typically, general construction, structures, safety improvements, pavement overlay, and the chip seal program fall under this category. The five-year program is reviewed and adopted annually by the Board. The plan is updated annually to allocate limited financial resources to projects providing the greatest return in moving people and goods safely and efficiently throughout the County. The plan also helps provide for the most efficient scheduling and allocation of staff and other resources.

The capital improvement and maintenance programs are planned and executed through three Divisions in the Public Works Department, namely the Transportation Planning and Traffic, Engineering and Construction Services, and the Road Maintenance Divisions. Transportation Planning and Traffic Division is responsible for processing the CIP.

CIP Process

The CIP process begins each fall with staff evaluation of the previously adopted CIP program. Normally, projects in the first fiscal year of the program will be completed or under construction by fall and are proposed for funding in the County's annual budget.

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. Staff also evaluates projects in relation to other candidates and makes any recommendations for additions or deletions from the program. To assist in this prioritization process, staff uses the Prioritization Matrix tool. The matrix considers traffic

condition, crash history, and the benefits the project brings to the community. Each project is rated on eleven different prioritization factors, which are described below.

Prioritization Matrix Factors

Structural Deficiency Improvement: This priority factor identifies whether the proposed 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 lane addition, signal installation, paved shoulders, or roadway alignment improvements 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.

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 improvement than rural roadway improvement. 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.

Roads Advisory Committee Action and Public Participation

The above factors are presented in the form of a matrix (see Project Description sheets beginning on page 31). Staff uses the total score of the eleven factors as the basis for a recommendation to the Roads Advisory Committee (RAC). The RAC may change priority factors assigned to any project in the matrix and ultimately give preference to certain projects. The public also has an opportunity to comment on the prioritization process during a public hearing before the RAC.

The Roads Advisory Committee is a committee comprised of volunteer citizens appointed by the Lane County Board of Commissioners. The RAC is tasked with helping the Board on transportation matters including developing the Capital Improvement Program. Citizen input plays an important role in the project selection and delivery process. The RAC seeks public comments on the staff proposed CIP before making a recommendation to the Board. This normally occurs in March.

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 of County Commissioners (Board) reviews the recommendation forwarded by the RAC. 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 priority at any time; projects may be added, deleted, or combined with new projects as situations arise.

Infrastructure Condition

The County currently maintains about 1447 miles of road and 415 bridges that are open to vehicular traffic. Thanks to reliable federal funding in the past, the county has been able to keep the roads and bridges in good shape.

Table 1: Road Inventory

Functional Class	Total Miles	Pavement Type			
		AC ¹	Oil Mat	Concrete	Gravel
Rural Local	553.012	166.026			110.154
Urban Local	120.117	107.88			0.456
Rural Minor Collector	348.974	192.726			60.324
Urban Minor Collector	17.149	16.946		0.203	
Rural Major Collector	351.505	142.223			
Urban Major Collector	24.101	23.178	0.355		
Major Collector (Fed)	185.233	183.986	1.247		
Rural Minor Arterial	15.702	15.702			
Urban Minor Arterial	23.729	23.581	0.148		
Urban Principal Arterial	8.178	8.178			

Collector and Arterial Roads comprise about 54% of the road network. They carry more vehicular traffic and freight than do Local Roads, so they require frequent maintenance. Hence, the Road Fund prioritizes work on these roads. There are about 27 miles of roads under county jurisdiction inside city limits.

All of the 415 county owned bridges are inspected periodically under the state's bridge inspection program, which informs local agencies about bridges within their jurisdiction that need attention. The overall physical condition of a bridge is expressed in terms of "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. Fair rated bridges are provided with regular maintenance with minor repairs. The pie chart below shows the condition of Lane County bridges.

¹ Asphalt Concrete

Figure 1: Bridge Conditions

Sufficiency Ratings for Lane County Bridges

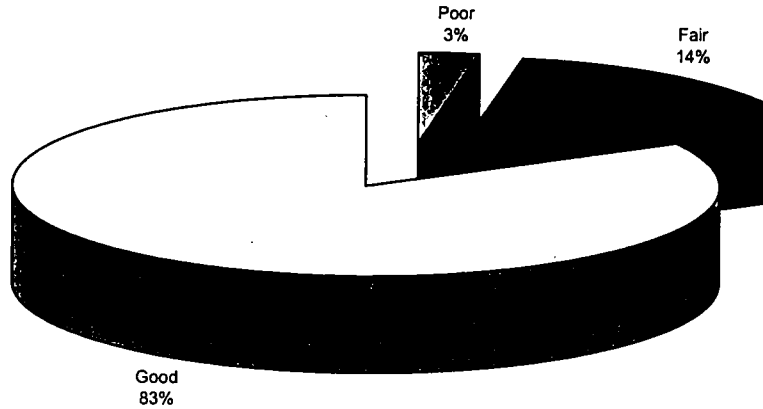


Table 2: Bridge Inventory

Bridge Material / Construction	Quantity	Restricted Weight or Width
Concrete	5	
Continuous Concrete	29	6
Steel	3	1
Continuous Steel	1	
Pre-stressed Concrete	356	10
Continuous Pre-stressed concrete	5	
Wood / Timber	16	12
Total	415	

Transportation System Plan

Lane County's Transportation System Plan (TSP) was most recently adopted in 2004. Lane County is also governed within the Eugene-Springfield Metropolitan area by the Eugene-Springfield *TransPlan*. Both documents must be consistent with Oregon Statewide Planning Goal 12, the "Transportation Planning Rule" (TPR). The TSP and *TransPlan* spell out goals and policies, the latter of which has the force of law.

Of particular note to the CIP are policies related to Financing and Recommended Improvements. The TSP lists three, 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 provide for, among other things, 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 assist cities and the ODOT with 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 the road network's physical assessment and not on a predicted revenue stream nor 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 on basic county operation, maintenance and preservation. As revenues expand, priorities will include more county modernization projects and a broader sharing of resources with cities and ODOT.

CIP Funding

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

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 annual payments from the federal government.

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. According to the new SRS bill, payments will be continued at 90%, 80%, and 70% of 2006 payment level until 2011. The final year payment in 2012 is unknown at the time of this document preparation. The table below shows the SRS contribution in the past and projected funding level and future project funding from the SRS.

Table 3: 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	100% level of 2000 formula
2008-09		90% level
2009-10		80% level
2010-11		70% level
2011-12		Amount unknown

The SRS funding source, which historically constituted about 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 projects and none are currently planned after Fiscal Year 2009-10 .

Federal Aid Programs

The County receives federal road 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 (STP), Highway Bridge Program (HBP),

Transportation Enhancement (TE), and the Forest Highway Program. Some programs, such as the STP-urban program, require a non-federal match, typically 10.27% of the total project cost.

Title II Funds

The SRS also created Title II Funds that provide resources to improve watersheds, enhance fish and wildlife habitat, 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.

State Sources of Revenue

State Highway Users 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: 68% state, 20% counties, and 12% to cities. The counties' portion is distributed to all counties based on the ratio of registered vehicles to the statewide total.

Oregon Transportation Act

The 2001 Legislature passed House Bill 2142, also known as the Oregon Transportation Act 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 used this funding for rehabilitating and replacing aging county bridges.

Other Funding Sources

In the recent CIP, two city requested projects were adopted and moved to the construction phase due to availability of match funding from the cities.

The Delta Highway Intelligent Transportation System project is an example where the County sought state funding to address traffic safety issues on County facilities.

The Road Fund in this update cycle makes use of two one-time additional funding sources. The American Recovery and Reinvestment Act (ARRA) of 2009 economic stimulus package provided the County \$1,264,000 for projects in the Metropolitan Planning Organization area and \$1,700,000 for any projects countywide.

In 2007, Senate Bill 994 provided a one-time payment of about \$10 million to offset the impending federal SRS funding loss.

Payments from both ARRA and SB 994 must be expended by 2010.

CIP Categories

Projects are classified by the program categories described below.

Right of Way

This program category lists cost estimates for right-of-way acquisition for CIP projects. Individual amounts are shown for most of the General Construction projects. 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 category of program 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.

Preservation/ Rehabilitation Fund

The pavement preservation fund is used for annual pavement overlay and rehabilitation projects and bridge rehabilitation projects, to respond to current pavement and bridge conditions.

Pavement conditions are gathered annually and reported as the Pavement Condition Index (PCI). The PCI is the basis for prioritizing preservation and rehabilitation projects in the existing road system. Lane County uses the computer based Pavement Management Program application and field inspections to prioritize annual pavement-preservation projects.

Bridge conditions are assessed through the statewide bridge inspection program. The inspection report identifies and recommends maintenance for bridges needing repair. Bridge rehabilitation projects are generally major in scope and too costly to categorize as rehabilitation. Such projects are categorized instead as Structures.

Structures

Structures are generally localized projects such as bridges and retaining walls. The Structures program deals with bridge rehabilitation and replacement as identified by bridge inspections.

Twelve of the fourteen Lane County covered bridges have weight or width restrictions. National Historic Covered Bridge Program (NHCBP) and Highway Bridge Program have recently funded many Lane County Covered bridges. The funding for Structures projects comes from state or federal grant program. In recent years the County replaced or rehabilitated aging bridges under the Oregon Transportation Investment Act of 2003 (OTIA III) or through the Federal Highway Bridge Replacement and Rehabilitation

(HBRR) program. The County is also actively seeking other funds as they become available. However, it will not address seismic deficiencies in the remaining bridges.

Safety Improvement

Safety improvement projects are intended to address localized problems that do not require large reconstruction. Staff will recommend 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.

Fish Passage Projects

The Oregon Department of Fish and Wildlife (ODFW) 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 to be fish passable.

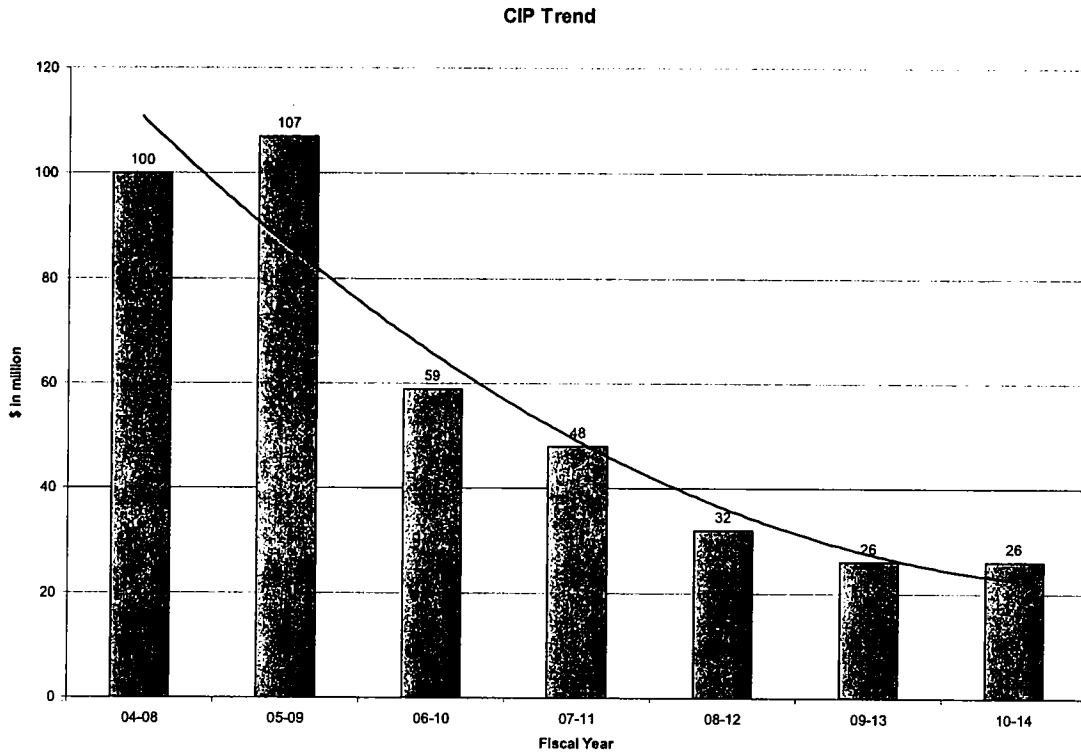
Project for Development (PFD)

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

CIP Trend: Looking Ahead

As the sunset of SRS approaches and uncertainty about alternative revenue sources looms, CIP funding has significantly diminished from a peak of \$107 million in Fiscal Year 2005 to \$26 million in Fiscal Year 2009. This declining trend is expected to continue in coming years.

Figure 2: CIP Trend



CIP 10-14 Overview

The CIP 10-14 is about \$26.0 million, about 7% less than the previous year's CIP. This CIP considers the continuation of SRS funding for the next three fiscal years. The table below compares the allocation of CIP dollars for each CIP category, for this and last year's CIP.

Table 4: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	CIP 09-13		CIP 10-14	
	Amount	Percent	Amount	Percent
Right-of-Way	\$10,000	0.04%	\$10,000	0.04%
General Construction	\$3,060,000	10.84%	\$325,000	1.25%
Structures	\$267,226	0.94%	\$204,040	0.77%
Preservation / Rehabilitation	\$22,514,000	79.75%	\$23,462,000	89.59%
Safety Improvement	\$500,000	1.77%	\$830,000	3.17%
Subtotal County Projects	\$26,351,226	93.34%	\$24,831,040	94.82%
Payment to other Government Agencies	\$1,030,000	3.65%	\$1,030,000	3.93%
Fish Passage Projects	\$850,000	3.01%	\$325,000	1.25%
Roads for Assisted Housing Projects	0	0	0	0
Subtotal –Payments & Special Projects	\$1,880,000	6.66%	\$1,355,000	5.18%
Total	\$28,231,226	100%	\$26,186,040	100%

As in the preceding CIP, this CIP allocates 89% towards pavement preservation and rehabilitation. It continues to allocate \$4.5 million annually for the pavement preservation program.

This CIP has a substantial reduction in the General Construction category from past years. The one General Construction project is the Lowell Assisted Housing road related expense. The Board on May 8, 2008 approved a total \$325,000 in road fund expense for the project, which is managed by the City of Lowell.

Payment to Other Agencies consists of the county's contribution to the construction of the I-5 /Coburg Interchange project.

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

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Summary Tables

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Table 5: CIP Summary

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT OF WAY (see page)	\$10,000					\$10,000
GENERAL CONSTRUCTION (see page)	\$325,000					\$325,000
STRUCTURES (see page)	\$204,040					\$204,040
PRESERVATION/REHABILITATION FUNDS (see page)	\$5,462,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$23,462,000
SAFETY IMPROVEMENTS (see page)	\$830,000					\$830,000
SUBTOTAL COUNTY PROJECTS	\$6,831,040	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$24,831,040
PAYMENTS AND MATCHES TO OTHER AGENCIES (see page)						
	\$1,030,000					\$1,030,000
FISH PASSAGE PROJECTS (see page)	\$50,000	\$275,000				\$325,000
SUBTOTAL-PAYMENTS & SPECIAL PROJECTS	\$1,080,000	\$275,000				\$1,355,000
Annual CIP						
	\$7,911,040	\$4,775,000	\$4,500,000	\$4,500,000	\$4,500,000	\$26,186,040
Project Specific Revenue / Grants (see page 5)						
		\$75,000				\$75,000
Net County CIP Cost						
	\$7,911,040	\$4,700,000	\$4,500,000	\$4,500,000	\$4,500,000	\$26,111,040

Table 6: Right-of-way

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
RIGHT OF WAY ²						
Irving Road at NW Expressway and UP Railroad Crossing ³	\$10,000					\$10,000
TOTAL	\$10,000					\$10,000

Table 7: General Construction

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 ⁴	\$325,000					\$325,000
TOTAL	\$325,000					\$325,000

² 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.

³ 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).

⁴ Shows the total Road Funds allocation (payment to the City of Lowell) for the \$ 560,000 Lowell Assisted Housing project. Board Order No. 08-5-7-14 has authorized the expenditure of \$325,000 towards road related expenses. The City of Lowell will pay for the rest of services not covered by the Road Fund. The construction of the project will be managed the City.

Table 8: Structures

CATEGORY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 YR Total
STRUCTURES						
Goodpasture Covered Bridge ⁵	\$120,750					\$120,750
Parvin Covered Bridge(HBP) ⁶	\$83,290					\$83,290
TOTAL	\$204,040					\$204,040

Table 9: Preservation / Rehabilitation

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 ⁷	\$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) ⁸	\$337,000					\$337,000
Bridge Rehabilitation and Preservation ⁹	\$300,000					\$300,000
Covered Bridge Rehabilitation ¹⁰	\$325,000					\$325,000
TOTAL	\$5,462,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$23,462,000

⁵ The Goodpasture Covered Bridge is funded through the National Historic Covered Bridge Program (NHCBP) at 89.7%. The amount shown is local match for the repair works (\$20,750) and bridge painting works (\$100,000) coming from the Road Funds. The total cost of the bridge repair works is \$202,000. The bridge painting project \$100,000 is not covered under the NHCBP funding.

⁶ 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.

⁷ 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.

⁸ Lane County has approval for Metro area STP funds for the Harlow / Hayden Bridge Road, Pheasant Blvd. to 19th, Pavement Preservation project. The updated total project cost is \$1,445,000, down from the original \$1,615,000. It includes a 10.27% local match (\$83,000) for an ODOT contract and additional County work (\$337,000). The amount shown is county work plus the local match.

⁹ These funds are programmed by County staff to respond to minor repair and maintenance needs on bridges.

¹⁰ 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

Table 10: Safety Improvements

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 ¹¹	\$300,000					\$300,000
Irving Road at NW Expressway and UP Railroad Crossing (excludes railroad component) ¹²	\$130,000					\$130,000
Jasper-Lowell Road Guardrail Installation at mp2.5 to mp3.0 ¹³	\$400,000					\$400,000
TOTAL	\$830,000					\$830,000

Table 11: Payments & Matches

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) ¹⁴	\$1,030,000					\$1,030,000
TOTAL	\$1,030,000					\$1,030,000

¹¹ This school zone safety fund is allocated for installation of School Limit Flashers at locations where speed is higher than 35 mph.
¹² 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
¹³ The Jasper-Lowell Guardrail project has been proposed in response to the citizen requests. The project installs 1,500 feet of guardrail along Jasper Lowell Road in two runs.
¹⁴ 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.

Table 12: Fish Passage Projects

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 ¹⁵	\$50,000					\$50,000
Five Rivers Rd, mp 3.9 ¹⁶		\$275,000				\$275,000
TOTAL	\$50,000	\$275,000				\$325,000

Table 13: Revenue

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) ¹⁷		\$75,000				\$75,000
TOTAL		\$75,000				\$75,000

¹⁵ 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

¹⁶ 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. Additional grant is being sought in April 09 by US Forest Service. If the grant is approved for the full amount sought then this project will be removed from the CIP. County staff costs are not reimbursed and are not shown in the cost estimate.

¹⁷ US Forest Service has secured funding for design services amounting \$75,000. US Forest Service is seeking additional funding required for this project

Table 14: Projects for Development

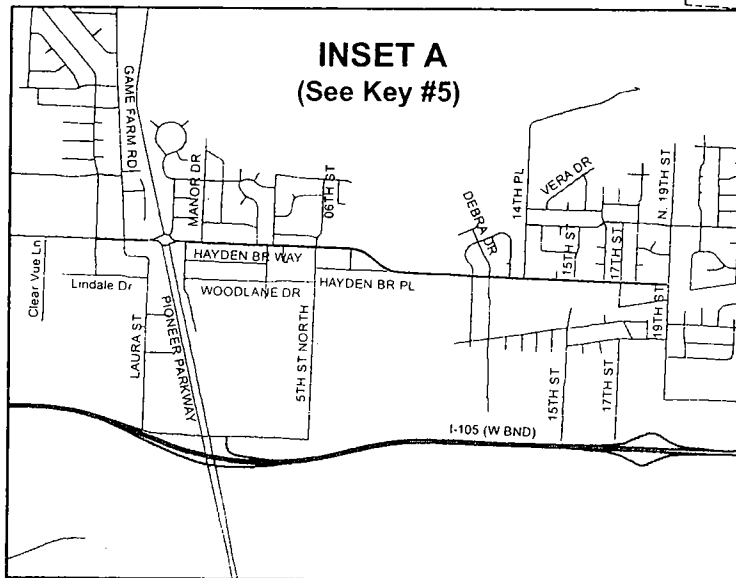
Project Name	Limit	Category	Estimated Construction Cost	Scope of Work								Description	
				Alignment	Shoulder	Sidewalks	Bike Lane	Turn Lanes	Curb/Gutter	Storm Drainage	Right-of-way		Others
Laura Street	Lindale Dr to Q St	General Construction	\$1,025,000			✓	✓	✓	✓	✓	✓	✓	Urban improvement within City 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 Coast 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
Laying 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 rehabilitate covered bridge.
Hyacinth St	Calla St to Irvington Dr	Bike and Ped	\$356,000			✓							This sidewalk project provides a safe walking access to school.

Project Location Map

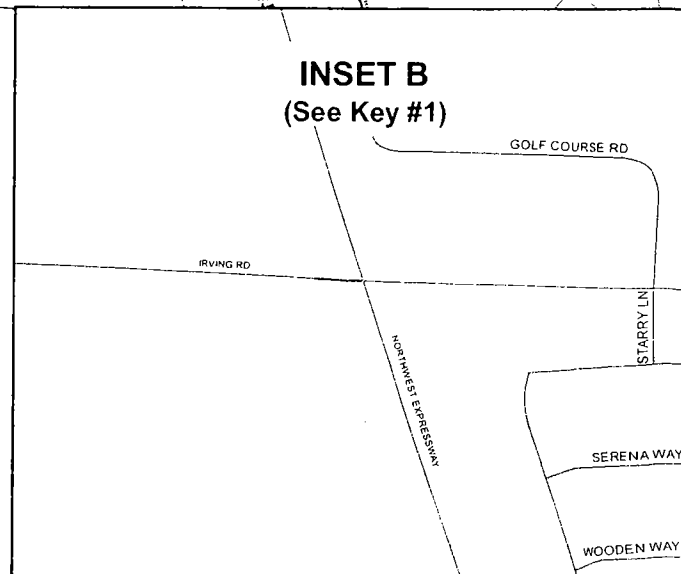
**#8 FIVE RIVERS RD
FISH PASSAGE
CULVERT REPLACEMENT**

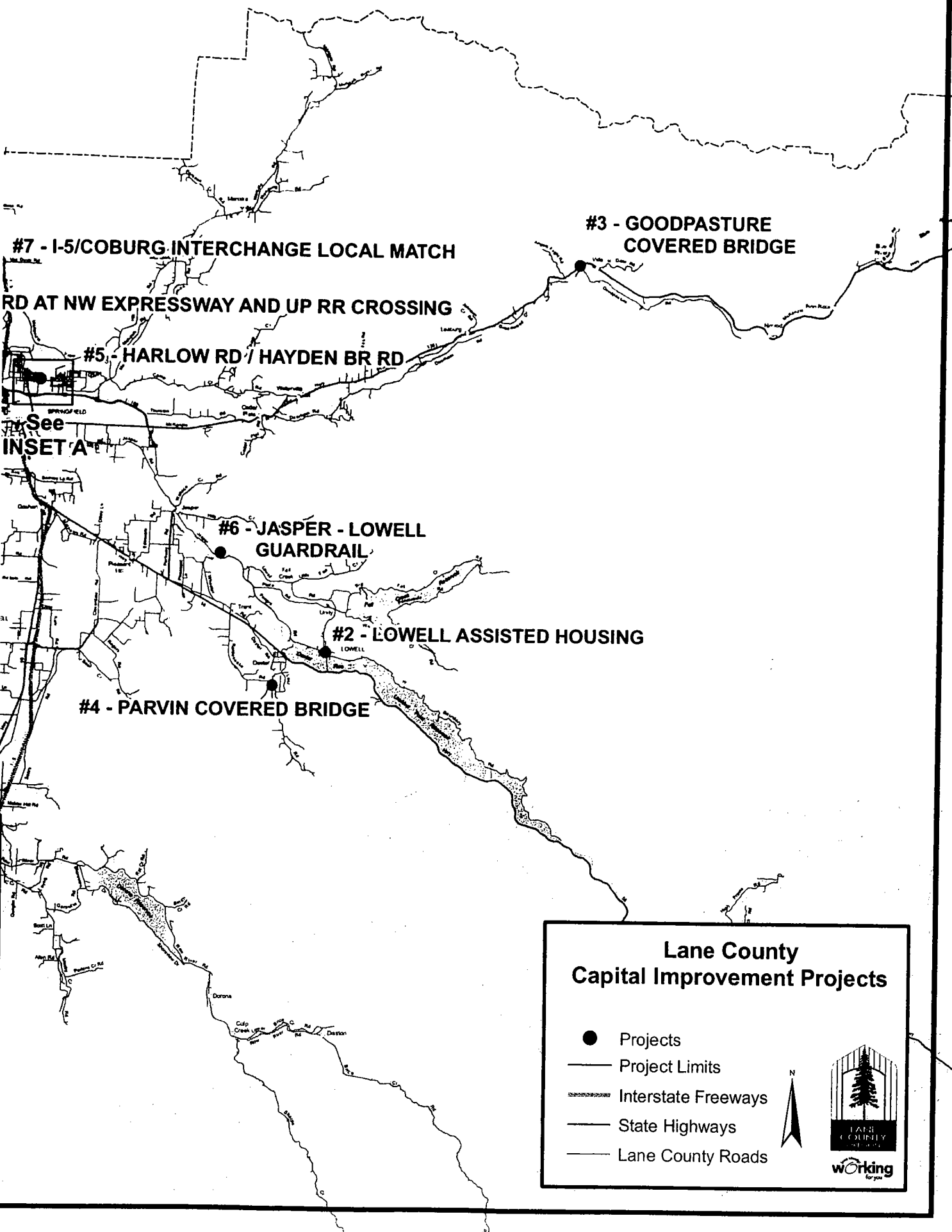
#1- IRV
**See
INSET B**

**INSET A
(See Key #5)**



**INSET B
(See Key #1)**





#7 - I-5/COBURG INTERCHANGE LOCAL MATCH

RD AT NW EXPRESSWAY AND UP RR CROSSING

#5 - HARLOW RD / HAYDEN BR RD

**See
INSET A**

**#6 - JASPER - LOWELL
GUARDRAIL**



#2 - LOWELL ASSISTED HOUSING

#4 - PARVIN COVERED BRIDGE

**#3 - GOODPASTURE
COVERED BRIDGE**

**Lane County
Capital Improvement Projects**

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

PROJECT NOTES AND MAP KEY NUMBERS

(1) 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 improvements. Lane County sought additional \$237,000 from Surface Transportation Program-Urban (STP for Metro Area) for the urban improvement component in the project area. STP-U funds usage requires a local match of 10.27%. The total construction cost is estimated at \$1,260,000.

(2) Lowell Road Related Improvements: This is a city initiated road related Lowell Assisted Housing project with a total project cost of \$560,000 inside the city limits of the City of Lowell. Board Order No. 08-5-7-14 authorized the expenditure of \$325,000 towards road related expenses. The City of Lowell will pay for the rest of services not covered by the Road Fund. The city will manage this project.

(3) Goodpasture Covered Bridge: The Goodpasture Covered Bridge project is funded by the National Historic Covered Bridge program (NHCBP) at 89% funding level. The total cost of the project is \$202,000, excluding an additional \$100,000 bridge painting job. The bridge painting works is not covered under the NHCBP funding but included in the contract package managed by ODOT.

(4) Parvin Covered Bridge: The Parvin Covered Bridge has been recently been approved for Highway Bridge Program (HBP) and National Historic Covered Bridge Program (NHCBP) funding. The project is funded at 89.7% grant and the remaining coming from the Road Fund as local match. The total project cost is estimated at \$811,000.

(5) Harlow / Hayden Bridge Way Pavement Rehabilitation: Lane County has approval for Metro area STP funds for the pavement preservation works on Harlow Rd/ Hayden Bridge Road, Pheasant Blvd. to 19th Ave. The updated total project cost is \$1,445,000. It includes a 10.27% local match (\$83,000) for ODOT contract and an additional County work (\$337,000).

(6) Jasper-Lowell Guardrail Installation: The Jasper-Lowell Guardrail project has been proposed responding to the citizen's request for a safety improvement project on Jasper-Lowell Road. The project installs 1,500 feet of guardrail along the riverbank.

(7) I-5 / Coburg Interchange: The Interchange Area management Plan for I-5 / Coburg Interchange, ODOT has moved to the design stage. Lane County has committed the maximum \$1,030,000 local match for the \$40,000,000 plus project. ODOT anticipates phasing this project.

(8) Fish Culvert Replacement: A culvert replacement project at mp 3.9 Five Rivers Road is under planning process. US Forest Service has secured funding for design services amounting \$75,000 only. Additional grant is being sought in April 09 by US Forest Service. If the Grant is approved for the full amount sought, then this project will be removed from the CIP.

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Project Descriptions

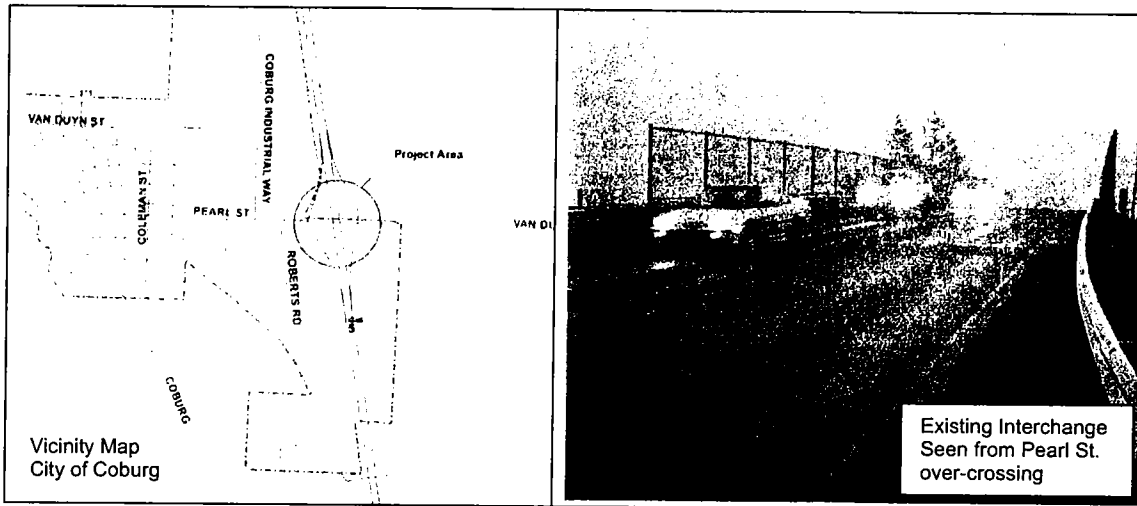
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Project Name: I-5 Coburg Interchange

PRELIMINARY PROJECT SCOPE: Modernization of interchange

	ADT* (year)	PCI**	Avg. Width (ft.)	Reported Crashes (5 yr)	Functional Class
Existing Conditions	13,500 on Pearl St. (2001)	NA	45	3	Interstate/Minor Arterial

**Pavement Condition Index (1-100) *Average Daily Traffic



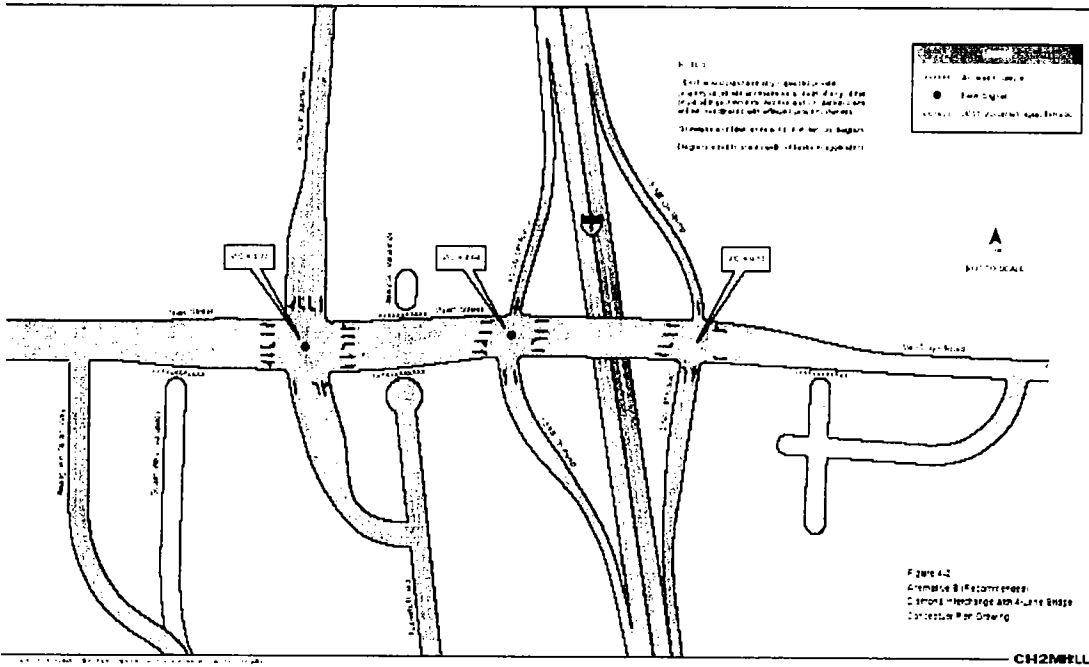
<p>Define the Problem: This Interchange is not adequate to accommodate peak hour traffic volumes generated by large industrial employers in Coburg.</p>	<p>Proposed Solution: Upgrade the existing interchange system to modern geometric and safety standards in accordance with the Coburg Interchange Refinement Plan.</p>
--	--

Project Status: Originally adopted in 05-09 CIP, it was re-scheduled in 07-11 CIP as a FY 08/09 committed project. ODOT estimates that the total project cost could be \$40 million or more. The current \$1.03 million allocation is a reduction from the previously allocated \$2.5 million County Fund towards a 20% match for federal earmark funds of \$10 million. \$13 million in federal funds has been appropriated. The project is identified in the Coburg TSP.

Project Category: Payments to Other Government Agencies

Submitted By: City of Coburg

Roadway Jurisdiction: Oregon Department of Transportation (ODOT)



Project Cost Details

Construction	R/W	Structures	Other	Total
0	0	0	\$1,030,000	\$1,030,000

Proposed Project Typical Section

See the Coburg Interchange Area Management Plan.

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

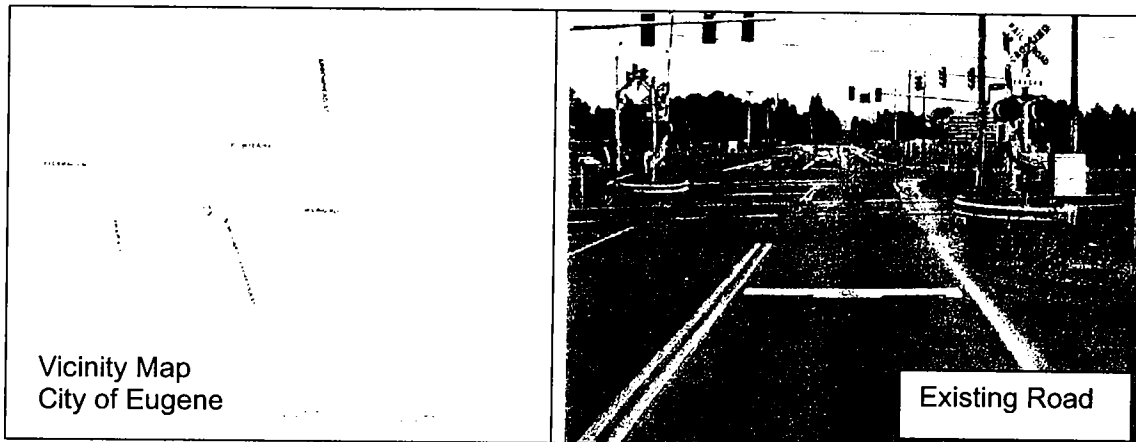
Prioritization Factors												
Project	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness	Prioritization Level (add the plusses)
I-5/Coburg Interchange		++	++		++	+	+	+				9

Project Name: Irving Road / Expressway Railroad Crossing

PRELIMINARY PROJECT SCOPE: Construct Railroad Crossing to ODOT Rail standard.

	ADT* (year)	PCI**	Length (mile)	Avg. Width (ft.)	Reported Crashes (5 yr)	Functiona I Class
Existing Conditions	8000 (2001)	90	0.15	44	3	Urban Minor Arterial

*Average Daily Traffic **Pavement Condition Index (1-100)



<p>Define the Problem: Unsafe railroad crossing (3 accidents at this intersection, including 1 fatal in the last 5 years) for a high traffic volume. Substandard gate and railroad signal system needed to be replaced. Past improvement to Irving Road stopped short of this intersection/crossing. There is no accommodation for bicyclists or pedestrians.</p>	<p>Proposed Solution: Reconstruct this railroad crossing and upgrade urban standards. Complete urban improvements on Irving Rd.</p>
--	--

Project Status: Project was adopted in CIP 07-11. It has moved to the Design Phase.

Project Category: Safety Improvements

Submitted By: Lane County Public Works\ODOT Rail

Roadway Jurisdiction: Lane County

Project Cost Details

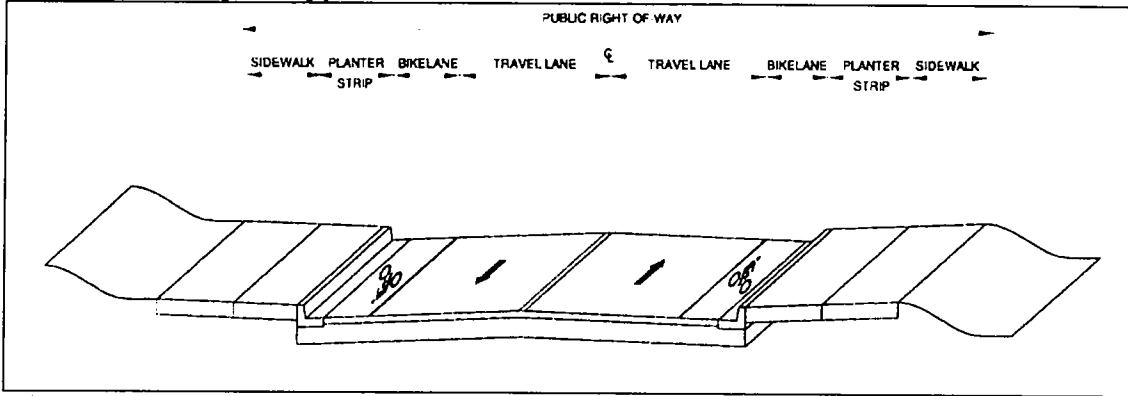
Construction	R/W	Structures	Others	Total
\$300,000	0	0	\$950,000	\$1,250,000

Note: Others cost \$950,000 includes railway track works and gate controls.

Leveraged Funds

An application for Federal ODOT Rail "Section 130" funds has been submitted. This fund can be used to pay for the construction of any improvements related to the crossing within 250 feet of the crossing. Another application for STP-U funds has also been approved to complete the unfinished section of the past urban improvement project. Estimated county cost is \$127,000.

Proposed Project Typical Section



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

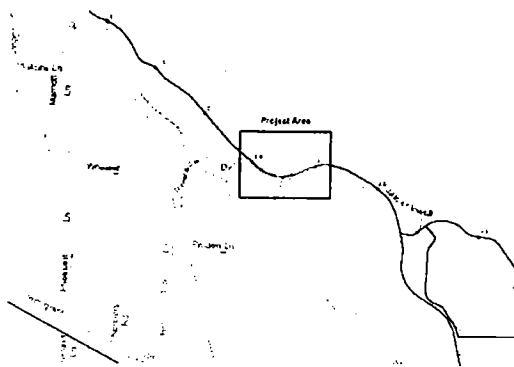
Prioritization Factors												
Project	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness	Prioritization Level (adding the plusses)
Irving Railroad Crossing		++	+		++	++	+			+	++	11

Project Name: Jasper-Lowell Road Guardrail

PRELIMINARY PROJECT SCOPE: Construct two sections of guardrail. Install gabions retaining wall in select areas for shoulder widening.

	ADT* (year)	PCI**	Length (mile)	Avg. Width (ft.)	Reported Crashes (5 yr)	Functiona l Class
Existing Conditions	2400 (2006)	95	0.28	27	6	Rural Major Collector

**Pavement Condition Index (1-100) *Average Daily Traffic



Define the Problem: No guardrail from MP 2.5 Rt. to MP 3.0 Rt. along Middle Fork of Willamette River. Three fatal crashes and other non-fatal crashes from 1989 in which vehicles left road and went into the river.	Proposed Solution: Install two guardrail runs, 1500 feet total. Install gabions where necessary to increase shoulder width for guardrail installation.
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Project Status: Project proposed in Draft CIP 10-14

Project Category: Safety Improvements

Submitted By: Lane County Public Works upon citizen requests

Roadway Jurisdiction: Lane County

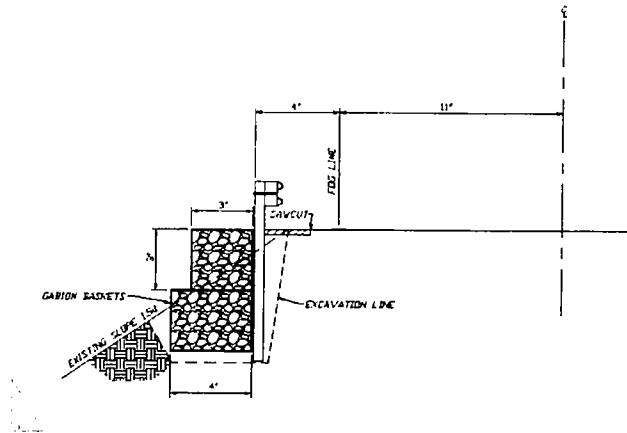
Project Cost Details

Construction	R/W	Structures	Others	Total
400,000	0	0	0	\$400,000

Leveraged Funds

This project is eligible for SB 994 fund source.

Proposed Project Typical Section



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

Prioritization Factors												
Project	Structural Deficiency Improvement	Safety Enhancement	Road Performance/Congestion Improvement	Bike/Ped/Alternative Mode Improvement	Degree of User Benefit	Leverages Other Funds & Projects	Plan Consistency	Economic Development	Recreation/Tourism/Rural Promotion	Maintain/Preserve County Road & Bridge System	Public Support/Readiness	Prioritization Level (adding the plusses)
Jasper Lowell Road Guardrail		++			+		+			+	++	7

Project Name: Others

GENERAL CONSTRUCTION

Road-related Construction

Lowell Assisted Housing

Project #:
Category: GENERAL CONSTRUCTION
Scope:

Justification: Board Order no 08-5-7-14 has authorized the expenditure of \$325,000 towards road related expenses in the Lowell Assisted Housing project. The \$560,000 affordable housing project is managed by the City of Lowell.

FY	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Cost:	\$325,000				
R/W:					
TOTAL:	\$325,000				

STRUCTURES

PARVIN COVERED BRIDGE

Mile Post 0.775

Project #: 6122-1B
Category: STRUCTURES
Scope: Repair and replace bridge components

Justification: This covered bridge is in need of repair. As identified and reported in the Bridge Inspection Report the project proposes to repair and replace some of the deficient structural members. The project is funded by Highway Bridge Program. The amount shown is the required local match of 10.27%. Total project cost is estimated at \$811,000.

FY	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Cost:	\$83,290				
R/W:					
TOTAL:	\$83,290				

GOODPASTURE COVERED BRIDGE

Mile Post 0.775

Project #: 6122-1B
Category: STRUCTURES
Scope: Repair and replace bridge components

Justification: This covered bridge is in need of repair. As identified and reported in the Bridge Inspection Report the project proposes to repair and replace some of the deficient structural members. The project is funded by the National Historic Covered Bridge Program. The amount shown is the required local match of 10.27% and a \$100,000 bridge painting works not covered by NHCBP fund. The total project cost is estimated at \$303,000.

FY	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Cost:	\$120,750				
R/W:					
TOTAL:	\$120,750				

PRESERVATION/REHABILITATION FUNDS

PRESERVATION/REHABILITATION FUND

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.

FY	09/10	10/11	11/12	12/13	13/14
Cost:	\$4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
R/W:					
TOTAL:	\$4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

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.

HARLOW RD / HAYDEN BRIDGE RD PAVEMENT PRESERVATION

1526 and 1635

Pheasant Blvd to 19th Street

Category: PRESERVATION/REHABILITATION FUNDS
 Scope: Asphalt overlay project using metro area federal funds (STP). The revised scope includes a section of Harlow Road additional works on ADA ramps.
 Justification: The annual pavement inspection indicated a need for an overlay on this road. A site investigation revealed more work is needed than previously estimated. The pavement required rehabilitation on some sections. Without this preservation effort, the roads will deteriorate beyond the scope of low cost pavement preservation, requiring a substantial increase in capital costs. The cost shown is county's match to STP-U and county additional works. The total project cost is estimated at \$1,445,000.

FY	09/10	10/11	11/12	12/13	13/14
Cost:	\$337,000				
R/W:					
TOTAL:	\$337,000				

BRIDGE REHABILITATION AND PRESERVATION

Category: PRESERVATION/REHABILITATION FUNDS
 Scope: Fund to cover contract services for bridge rehabilitation and replacement.
 Justification: There is a need to have a fund available to meet unexpected structural needs. This money comes out of the Preservation/Rehabilitation Fund.

FY	09/10	10/11	11/12	12/13	13/14
Cost:	300,000				
R/W:					
TOTAL:	300,000				

COVERED BRIDGE REHABILITATION

Category: PRESERVATION/REHABILITATION FUNDS
Source: 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. Money comes out of the Preservation/Rehabilitation Fund.

	<u>EY</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12/13</u>	<u>13/14</u>
Cost:		325,000				
RAW:						
TOTAL:		325,000				

SAFETY IMPROVEMENTS

SCHOOL ZONE SPEED LIMIT FLASHERS

Category: SAFETY IMPROVEMENTS
Source: Fund for installation of speed limit flashers on County Roads where speed is more than 35 mph
Justification: State Law requires school areas must be posted for 20 mph. Drivers tend to forget about the changed speed condition in school areas. These flashers will alert the drivers of the speed limit and helps in enforcement.

	<u>EY</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Cost:		300,000				
RAW:						
Total:		300,000				

Jasper-Lowell Guardrail Installation Project

Jasper-Lowell Road MP 2.5 to 3.0

Route #: 622000

Project #: 6220-8

PO: Rural Major Collector

Category: SAFETY IMPROVEMENTS

Scope: Install 1,500 feet of guardrail south side along Jasper-Lowell Road.

Justification: The roadway is narrow and curvy at this stretch of roadway. Several vehicles lost control and fell into the river in the past. This project is added to the CIP in response to citizen requests received during a public hearing with the Roads Advisory Committee and public comments.

	<u>EY</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Cost:		400,000				
RAW:						
TOTAL:		400,000				

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.

EY	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12/13</u>	<u>13/14</u>
Cost:	50,000				
R/W:					
TOTAL:	50,000				

FIVE RIVERS ROAD

Road ID: 514100

mp 3.9

MP: 3.9

Category: FISH PASSAGE PROJECTS
 Scope: Culvert Replacement Title II 100% construction reimbursement. Total construction cost estimated to be \$275,000. The amount shown is estimated funding towards design works.
 Justification:

FC Rural Local

EY	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12/13</u>	<u>13/14</u>
Cost:	75,000				
R/W:					
TOTAL:	75,000				

Appendix A: Project Status