

Lane County Capital Improvement Program CIP 09-13

Lane County, Oregon

Fiscal Years 2008-2009 through 2012-2013



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May 2008



ADOPTION

The Roads Advisory Committee recommended adoption of the County Road Fund portion of the FY 2008-09 to 2012-13 Capital Improvement Program on March 19, 2008. The Board of County Commissioners adopted this program on May 7, 2008.

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PUBLICATION

Capital Improvement Program Report published by
Lane County Public Works Department,
Oliver P. Snowden, Public Works Director
Bill Morgan, County Engineer
Arno Nelson, Maintenance Manager
Celia Barry, Transportation Planning Manager
Ed Chastain, Traffic Engineer
Mike Russell, Sr. Engineering Associate, Maintenance
Shashi Bajracharya, Sr. Engineering Associate, Transportation Planning

Additional Information

Additional information on specific projects may be found on the Lane County CIP Web Site at <http://www.lanecounty.org/TransPlanning/0913CIP.htm>

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INTRODUCTION

Lane County currently maintains 1444 miles of roads and 414 bridges. The County keeps them in serviceable conditions through the Public Works Department's two important programs: Operations, Maintenance, & Preservation (OM&P) and the Capital Improvement Program. The programs are planned and executed through the three Divisions of the Department, namely, Transportation Planning, Engineering and Construction Services, and the Road Maintenance Division.

Operations, Maintenance, & Preservation includes activities related to maintaining and repairing the road and bridge system, such as, surface and shoulder maintenance, drainage work, vegetation management, guardrail repair, signing, striping, pavement marking, and signal maintenance. Preservation activities such as pavement overlay program and the chip seal program fall under this category. Timely execution of such programs extends the useful life of the pavement.

Capital Improvement Projects include widening a facility to add shoulders; bringing urban streets up to standards with bicycle lanes, curbs, and sidewalks; adding capacity; safety improvements; intersection improvements; bringing rural roads and bridges up to standards; and paving gravel roads. Construction of Capital Improvement projects are typically contracted to private firms, but the Engineering and Construction Services Division staff will usually perform associated planning, right-of-way and engineering work. Consultant services are used for bridge design, geotechnical engineering, and environmental studies.

In addition to projects on County maintained facilities, the CIP also includes 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 eliminated 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. The CIP helps to allocate financial resources to projects that will provide the greatest return in moving people and goods safely and efficiently throughout the County and provides for the efficient scheduling and allocation of staff and other resources. The improvements include modernization of County Urban Roads, major safety improvements to rural roads, and major pavement preservation works. The modernization projects are identified in the County's Transportation System Plan based on a needs analysis.

In the past years, a number of modernization projects identified in previous CIP cycles had to be cut because of declining Road Fund reserves and uncertainty over continuation of the federal "County Payments Legislation". 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. This CIP continues to prioritize pavement preservation and maintenance.

ROAD FUND

The County Road Fund finances both Operations, Maintenance, & Preservation (OM&P) and Capital Improvement Projects. The Road Fund is comprised of revenues from several sources. In the past, approximately one-half of the Road Fund new revenues came from annual payments from the Secure Rural School and Community Self-Determination Act of 2000 (SRS) which sunset in 2006. The bill was extended one more year to 2007. In fiscal year 2006-2007 the County received federal Timber Receipt payment from amounting to \$20.5 million in addition to other regular source funds, such as, \$14.4 million in State Highway User taxes and Fees, \$ 0.6 million in Federal Aid/ Fund Exchange programs, \$1.5 million in investment Earnings, and \$ 0.5 million from other sources. The County received the last SRS payment amounting to 20.60 million in January, 2008.

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% cities. The counties' portion is distributed to all counties based on the county's proportion of registered vehicles to the statewide total. The cities portion is split amongst the cities based on the ratio of each city's population to the total statewide population within cities.

National Forest Receipts include revenue from timber sales, mineral leases, special user fees, grazing, agriculture 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 1990s, restrictions on logging reduced timber harvests on national forest lands. This, in turn, created the prospect of significant revenue reductions for counties. In the later years of the decade, Congress enacted legislation that provided a guaranteed minimum payment in the event that 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). Now, with the expiration of SRS, the county road maintenance program is likely to face maintenance backlogs into the future.

Table 1: Secure Rural Schools (SRS) Payments

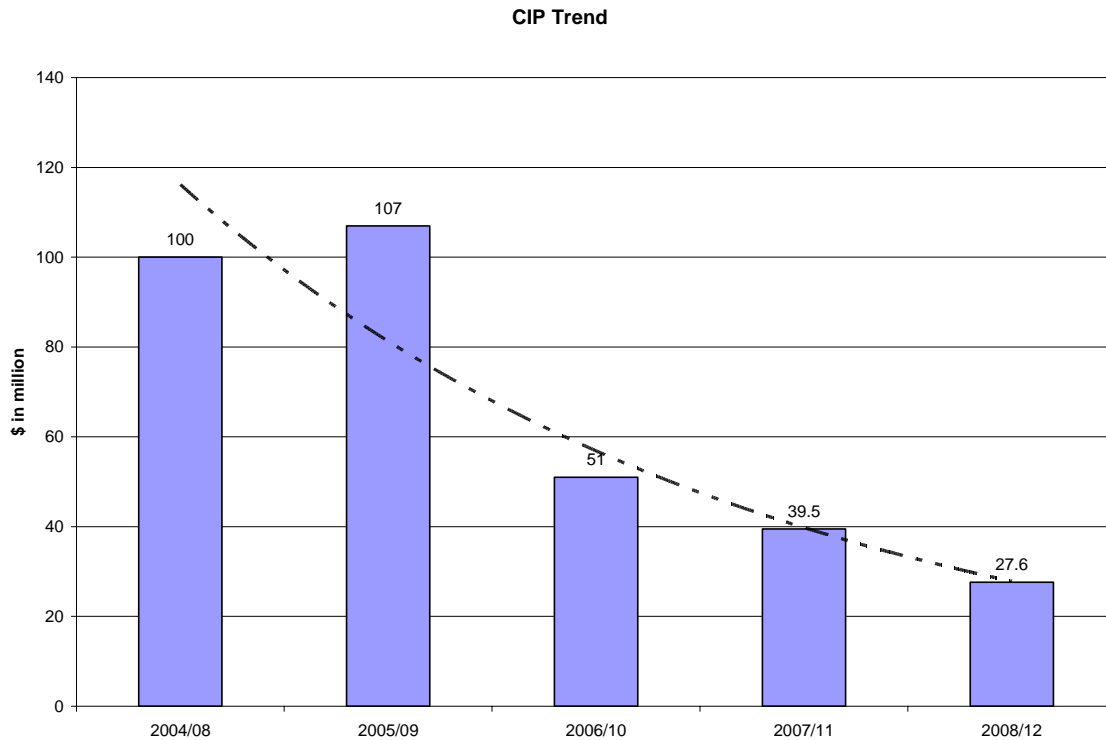
Fiscal Year	Payments	Remarks
02-03	19.39 million	
03-04	19.60 million	
04-05	19.80 million	
05-06	20.03 million	SRS 2000 expired in 06
06-07	20.50 million	One year extended
07-08	20.60 million	Last payment
08-09	0 million	Based upon information to date; status may change

The table above shows the SRS contribution to the County's Road Fund. In the past, steady federal funding had provided Lane County a robust Capital Improvement Program. Figure 1 on the following page shows the CIP funding trend. The declining trend in the Capital Improvement

funding is reflected in the chart. This trend will likely continue in the coming CIP cycles with no major General Construction projects.

Senate Bill 994 provided a one-time payment to Counties to offset the loss of federal timber receipt payments. Lane County is to receive \$9,897,402 from the Department of Transportation in November 2008. This fund source has been accounted for in preparation of this CIP.

Figure 1: CIP Trend



It is anticipated that no SRS reauthorization will take place before budget adoption for this Fiscal Year. If funding is reauthorized, it will likely be for only one additional year. The result is an annual loss of about \$20,000,000 to the Road Fund, or approximately 50% of the fund.

OVERVIEW

This CIP is prepared based on the assumption that there will be no Congressional action on efforts to secure federal Secure Rural School payment reauthorization. The total for this CIP is about \$27.67 million. Grant revenues of \$1.2 million reduce the net County CIP cost to about \$26.45 million which is about the same level of funding as the CIP 08-12 adopted in May 2007. This CIP continues to cut back on general construction projects, giving more emphasis to preservation. The table below depicts a comparison of funding from the previous year CIP. The CIP projects shown in this document are categorized as Right of Way, General Construction, Structures, Preservation/Rehabilitation Funds, Safety Improvements, Payments and Matches to Other Agencies, and Fish Passage Projects. The table below compares the funding for each CIP category.

Table 2: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	CIP 08-12		CIP 09-13	
	Amount	Percent	Amount	Percent
Right-of-Way Acquisition	735,000	2.3%	10,000	0.04%
General Construction	10,735,000	33.7%	3,060,000	10.84%
Structures	2,244,226	7.1%	267,226	0.94%
Preservation / Rehabilitation	15,600,000	49.0%	22,514,000	79.75%
Safety Improvements	600,000	1.9%	500,000	1.77%
<i>Subtotal –County Projects</i>	<i>29,914,226</i>	<i>94%</i>	<i>26,351,226</i>	<i>93.34%</i>
Payments to other Government Agencies	1,030,000	3.2%	1,030,000	3.65%
Fish Passage Projects	225,000	0.7%	850,000	3.0.1%
Road for Assisted Housing Projects	638,700	2.0%		0%
<i>Subtotal-Payments & Special projects</i>	<i>1,893,926</i>	<i>6%</i>	<i>1,880,000</i>	<i>6.66</i>
Total	31,807,926	100%	28,231,226	100%

Two major funding differences are noticeable in the above table. The General Construction Category has been drastically reduced while the Pavement Preservation and Rehabilitation category allocation has been increased. The increased funding level in pavement preservation also reflects from rising material and labor costs.

Another difference is elimination of the Roads for Assisted Housing Program. In the prior annual CIP adoption process, the Board discussed Assisted Housing funding, on March 14, 2007, and directed staff to follow through on funding commitments for the three projects listed for FY 07-08 in CIP 08-12. (On May 8, 2008 the Board approved \$250,000 toward the \$560,000 Lowell Assisted Housing project during FY 09-10. This project was previously a commitment and had lapsed for several years while deed restriction releases were obtained. It is described under General Construction.) Payments to Other Agencies have been continued at the previous year's level of \$1,030,000. This expense is a required match for a federal earmark, for the I-5 at Coburg Interchange project. The County is able to continue to replace priority fish passage culverts by leveraging funds from other agencies.

PROGRAM CATEGORIES

General Construction

This program category lists the major road construction projects planned for the City and County road system. Projects normally entail modernization by complete reconstruction or significant improvements to the existing roadway.

Projects in this category are typically selected from projects listed in the County Transportation System Plan (TSP) or city planning documents. The TSP identifies improvement projects based solely on a needs analysis. The CIP is then used to prioritize the projects. Additional project not identified in the TSP may also be added based upon new information and Board priorities. Projects within the Eugene-Springfield metropolitan area are specified in the Eugene-Springfield Metropolitan Area Transportation Plan (TransPlan). Projects outside the metropolitan area usually involve Lane County's 787 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 sufficient design work is not 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. The Harvey Road Improvement project and Lowell Assisted Housing road improvements are the only projects under this category in this CIP. Harvey Road was previously scheduled for construction in '07-'08 and is now expected to be ready for bid in July 2008.

Structures

Lane County owns 414 bridges that are open to vehicular traffic. The pie chart below shows the conditions of Lane County Bridges. About 4% percent of the total bridges have been rated as poor. The CIP will continue to target those bridges with poor sufficiency ratings which are structurally or functionally inadequate. However, it will not address seismic deficiencies in the remaining bridges.

Figure 2: Lane County Bridge Conditions

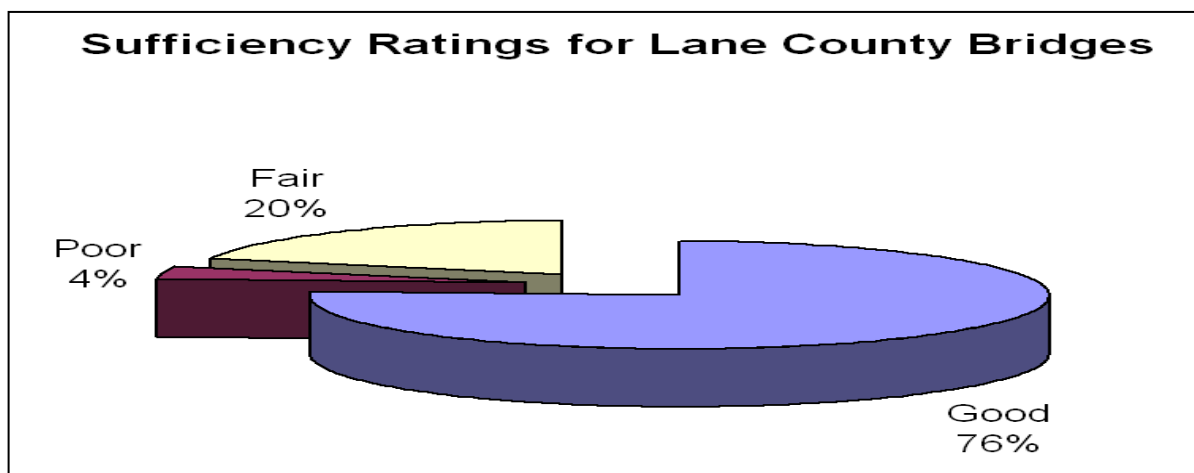


Table 3: Bridge Statistics

Bridge Construction Type	Quantity	Restricted Weight or Width
Concrete	4	
Continuous Concrete	29	6
Steel	3	1
Continuous Steel	1	
Pre-stressed Concrete	355	10
Continuous Pre-stressed Concrete	6	1
Wood	16	12
Total	414	30

The Oregon Transportation Investment Act of 2003 (OTIA III) and the Federal Highway Bridge Program (HBP) are programs that have funded replacement and rehabilitation of bridges in Lane County. The OTIA III funding provides full replacement cost while the HBP funding requires a 10 percent local match. It is important to note that OTIA and HBP funding is often lower than actual repair or replacement costs. Three bridge projects on London Rd are currently funded through OTIA III. The OTIA III funded projects started construction in FY 07/08, hence they are not shown in this CIP. There are two bridge repair projects, Parvin and Brice Creek Bridges, shown in this category. Both bridges are funded through HBP.

Preservation and Rehabilitation

Lane County maintains 1444 miles of roads. The Pavement Rehabilitation section of the CIP has been allocated at \$4,500,000 which is programmed annually for pavement overlay and rehabilitation. The annual allocation of the fund has been increased from \$3,000,000 to \$4,500,000 to address rising material and labor costs. This category also includes bridge rehabilitation and preservation funds for Lane County's modern bridges and our historic wooden covered bridges.

The anticipated loss of SRS payment has led the County to explore other funding sources for pavement preservation and rehabilitation. This CIP includes federal Surface Transportation Program monies for rehabilitation of Harlow / Hayden Bridge Road.

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 they are identified and studied. 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 continue to be an important element in developing Safety Improvement Projects. The Irving Road Railroad Crossing Improvement project uses STP-U funds in partnership with ODOT Rail.

School Zone Speed Limit Flashers have been identified as a safety improvement program area under this category. A \$200,000 line item has been allocated for this program area. Signs will be installed that state, "School, 20 mph when Flashing". The purpose of the flashing light is to alert drivers that there is a changed condition when the light is flashing, i.e., that school is open and children are present. The County Traffic Engineer will prioritize schools for installation of flashers based upon location, traffic volume, and traffic speeds.

Payments and Matches to Other Agencies

This category includes payments of various kinds to other agencies. Because of declining funding available to the CIP, this category only contains one project for the 5 year CIP period. The required local match of \$1,030,000 is shown for the \$9,000,000 federal earmark for the Interstate-5/Coburg Interchange project.

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. The establishment of this fund is intended 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 48 culverts since 2000 and continue to replace priority culverts in cooperation with Lane County Watershed Councils.

The CIP lists three Fish Passage projects which leverage outside funding sources such as federal Title II funds and Oregon Watershed Enhancement Board grants.

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. Staff uses tools like the Project Prioritization Matrix and the Safety Priority Index System (SPIS) for selecting projects for inclusion in CIP.

Like previous CIPs, the FY 09-13 CIP that was adopted in May 2008 was developed using a priority system developed by staff. The Project Prioritization Matrix was developed which enabled staff to compare the relative merits of project candidates. Each project was rated on 11 different prioritization factors (e.g. safety, user benefit, funding leverage etc.), and this was used to help identify the highest benefit projects for inclusion in the CIP.

Prioritization Matrix: The prioritization factors are used to compare the relative merit of individual projects. Each factor in which the proposed project would provide a benefit was marked with a plus (+) or a double-plus (++), with a double-plus symbol indicating a strong benefit for that respective factor. These ratings are used to help identify the highest benefit projects for inclusion in the CIP. The eleven prioritization factors are defined as follows:

Structural Deficiency Improvement: This priority rates if the project fixes an existing road or bridge structural problem. The road's Pavement Condition Index (PCI) can be consulted. Projects that repair road slides, address load posted roads/bridges, or significantly improve the pavement and driving surface should receive a higher rating. Bridges are typically not replaced in County projects unless there is a structural deficiency.

Safety Enhancement: In overall terms, improving the safety of the transportation system will result in less accidents and the elimination of roadside hazards. The number of reported crashes in a 5-year period of time can be consulted, along with the physical appearance of the roadside.

Road Performance/Congestion Improvement: Improvements under this priority would address items like peak hour congestion, roadway alignment/curvature, signal timing and other enhancements that improve overall road performance and level of service.

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

Degree of User Benefit: This factor rates the overall cost to public benefit of the project, or "bang for the buck." In general, projects that are more urban will rate higher because of higher traffic volumes, thus there are more road users benefiting from the road improvements compared to a typical rural project.

Leverages Other Funds & Projects: Is there a local, federal, or state match for this project? Does the project also help leverage funding for another associated project? This factor includes consideration of a wide array of potential benefits and linkages to proposed projects, such as local funding, bundling a project with other projects, and jurisdictional transfer.

Plan Consistency: Is the project included in the Lane County TSP, the Eugene/Springfield TransPlan, State Planning Documents, or local city TSP's? Does it comply with adopted transportation planning policies?

Economic Development: To what degree does this project specifically promote economic development by supporting local communities and infrastructure?

Recreation/Tourism/Rural Promotion: Does the project support Lane County recreation and tourism by providing new or enhanced infrastructure to area facilities? Also, does the project support the rural community livability component of Lane County?

Maintain/Preserve County Road & Bridge System: Does the project maintain the physical integrity and function of the County road and bridge network through the application of design standards?

Public Support/Readiness: Is the project achievable by the fiscal year listed in the CIP? More importantly, was the project requested and demonstrated by public support versus by agency staff? Are design concepts already approved, and are environmental milestones already completed?

To further provide project level information to the general public and decision-makers, individual project information sheets were created. These individual project sheets show an image of the existing road, a vicinity map, provide available data, and describe the problem and proposed solution. The project sheets also describe the funding category and status of the project, along with how they are rated based on the eleven prioritization factors. The information sheets for projects and other related documents to the CIP are available on the Lane County CIP website at: <http://www.lanecounty.org/TransPlanning/0913CIP.htm>

This CIP cycle went through another set of analysis and processes due to the inclusion of the SB 994 funding. SB 994 provides one-time "reallocation" of State Transportation dollars in an effort to help Counties impacted by the loss of SRS. The SB 994 bill has language that requires counties to consult with cities while programming the funds. The County consulted with Lane County Cities for project prioritization and solicited City projects for consideration in the CIP. Most of the Lane County Cities participated in the process by proposing projects in their Cities. The projects were evaluated and analyzed by staff using the same prioritization tool. Staff submitted a recommendation to the Roads Advisory Committee (RAC) for its recommendation to the Board of County Commissioners (BCC). Staff recommended two alternatives to the RAC. Alternative List A was recommended for using all of SB 994 monies for pavement preservation and rehabilitation including funding for the Harvey Road improvement project in the first two years of the CIP cycle. Alternative List B was the extended List A which included some of the Cities proposed urban improvement projects which are ranked high in the County's perspective. This Alternative List B will be used in the event of a multi-year SRS authorization. The BCC can adopt this list using the Addition /Deletion provision of the CIP process.

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

The Roads Advisory Committee (RAC) held a CIP public hearing on February 27, 2008. Prior to the hearing, staff handed out a list of potential projects including Cities' proposed projects. Agency officials testified at the public hearing. The RAC and the Board have had subsequent discussions about which projects should be included in a reduced program, and how the SB 994 fund should be spent. The RAC did not recommend any new urban improvement projects except Harvey Road because it is nearly ready for bid.

3. Board of County Commissioners Public Hearing and Adoption

On May 7, 2008, the Board of County 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 09-13 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 and the Roads Advisory Committee are 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.

Project Location Map

PROJECT NOTES AND MAP KEY NUMBERS

(1) Irving Road at NW Expressway and UP Railroad Crossing (Safety Improvement Project)- An application for Federal ODOT Rail "Section 130" funds (approximately \$886,000) has been made by ODOT staff. Lane County has approval of \$237,000 in metro area Surface Transportation Program (STP) funds. County contribution of \$300,000 is shown in the CIP as a safety improvement. Total construction cost is estimated at \$1,250,000.

(2) Harvey Road Urban Improvement Project (General Construction)- This project was adopted by the BCC in the CIP 08-12. The project has moved past the design stage. The project is expected to be open for bid in July, 2008. The cost shown includes the preservation project cost \$300,000 (AC Overlay, UGB to Hwy 99) and outside resources \$850,000. The outside resources constitute \$300,000 towards City match money and \$550,000 towards utilities and water line construction. This amount is accounted for as revenue. **Harvey Road, UGB to Hwy 99, Overlay Project (Pavement Preservation)-** Harvey Road Preservation Project \$300,000 (FY 08/09) has been packaged with the Harvey Road Urban Improvement Project (FY 08/09) for bid and construction management.

(3) Brice Creek Bridge Repair (Structures)- The Brice Creek Bridge at mp 3.31 is funded with Highway Bridge Program (HBP) funds. These funds require a 10.27% local match. The local match is shown in the CIP. Total project cost is estimated at \$1,791,000.

(4) Parvin Covered Bridge Repair (Structures)- Parvin Covered Bridge has recently been approved for Highway Bridge Program (HBP) funding. These funds require a 10.27% local match. The local match is shown in the CIP. Total project cost is estimated at \$811,000.

(5) Road-related Improvements for Lowell Assisted Housing – construction costs estimated at \$560,000 for road storm drainage, sanitary sewer and water. \$75,000 will be reimbursed to the road Fund to release a deed restriction, and the City of Lowell/St. Vincent de Paul will allocate \$235,000 in grant funding to the project, for a net road Fund contribution of \$250,000.

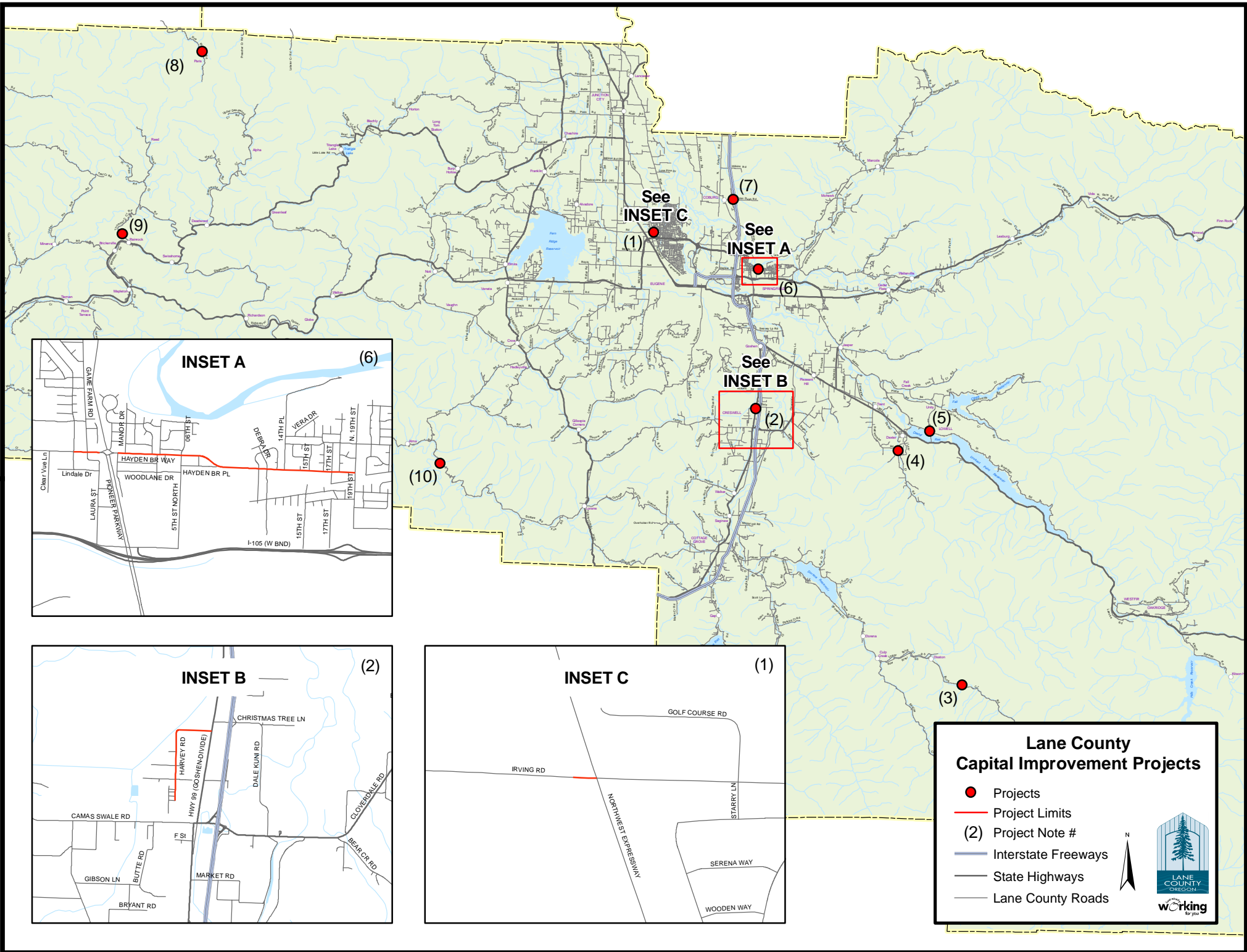
(6) Harlow Road/Hayden Bridge Rd Overlay Project (Pavement Preservation)- Lane County has approval for metro area STP funds for the Harlow / Hayden Bridge Road, Pheasant Blvd. to 19th, Pavement Preservation project. 10.27% local match (\$83,000) for an ODOT contract and additional county work (\$806,000) is shown in the CIP. Total project cost is \$1,615,000.

(7) I-5 / Coburg Interchange Project (Payment and Matches to Other Agencies)- The Lane County contribution of \$1,030,000 is the required local match for a \$9,000,000 federal earmark for the project. ODOT has programmed approximately \$40,000,000 total for this interchange improvement. ODOT anticipates phasing this project.

(8) Culvert Replacement Project on Five Rivers Rd (Fish Passage Projects)- Amount shown is construction cost estimate. US Forest Service has secured funding for design services amounting to \$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.



(9) Culvert Replacement Project on Thompson Ck Rd (Fish Passage Projects)- \$80,000 from OWEB and the remainder from Road Fund.

(10) Culvert Replacement Project on Siuslaw Rd (Fish Passage Projects) - This culvert replacement is partially funded by BLM Title II funds. Amount shown is construction cost estimate of which \$209,300 will be reimbursed and the remainder will be covered by Road Fund.



**Lane County
Capital Improvement Projects**

- Projects
- Project Limits
- (2) Project Note #
- Interstate Freeways
- State Highways
- Lane County Roads

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Summary Tables

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Table 4: Annual Totals by Category

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT OF WAY (see page 22)	\$10,000					\$10,000
GENERAL CONSTRUCTION (see page 22)	\$2,500,000	\$560,000				\$3,060,000
STRUCTURES (see page 23)	\$183,936	\$83,290				\$267,226
PRESERVATION/REHABILITATION FUNDS (see page23)	\$4,514,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,514,000
SAFETY IMPROVEMENTS (see page 24)	\$500,000					\$500,000
<u>SUBTOTAL COUNTY PROJECTS</u>	\$7,707,936	\$5,143,290	\$4,500,000	\$4,500,000	\$4,500,000	\$26,351,226
PAYMENTS AND MATCHES TO OTHER AGENCIES (page 24)	\$1,030,000					\$1,030,000
FISH PASSAGE PROJECTS (see page 25)	\$575,000	\$275,000				\$850,000
<u>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</u>	\$1,605,000	\$275,000				\$1,880,000
Annual CIP	\$9,312,936	\$5,418,290	\$4,500,000	\$4,500,000	\$4,500,000	\$28,231,226
Project Specific Revenue / Grants (see page 26)	\$1,139,300	\$385,000				\$1,524,300
Net County CIP Cost	\$8,173,636	\$5,033,290	\$4,500,000	\$4,500,000	\$4,500,000	\$26,706,926

This May 9, 2008 draft of the FY 08/09 through FY 12/13 Lane County Capital Improvement Program has been prepared in anticipation of loss of federal Secure Rural Schools Act revenue of about \$20,000,000.

Table 5: Right-of-Way Acquisition

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
RIGHT OF WAY ¹						
Irving Road at NW Expressway and UP Railroad Crossing ²	\$10,000					\$10,000
TOTAL	\$10,000					\$10,000

Table 6: General Construction

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
GENERAL CONSTRUCTION						
Harvey Road, Scott Ave. to UGB ³	\$2,500,000					\$2,500,000
Road-related Construction for Lowell Assisted Housing ⁴		\$560,000				\$560,000
TOTAL	\$2,500,000	\$560,000				\$3,060,000

¹ Right-of-way costs are approximate and based on anticipated right-of-way impacts that are not defined in the early stages of project development. These Costs are subject to change as design concepts are defined.

² An application for Federal ODOT Rail "Section 130" funds (approximately \$886,000) has been made by ODOT staff. Lane County has approval of \$237,000 in metro area Surface Transportation Program (STP) funds. County contribution of \$300,000 is shown in the CIP as a safety improvement. Total construction cost is estimated at \$1,250,000.

³ Harvey Road Urban Improvement Project was adopted by the BCC in the CIP 08-12. The project has moved past the design stage. The project is expected to be open for bid in July, 2008. The cost shown includes the preservation project cost \$300,000 (AC Overlay, UGB to Hwy 99) and outside resources \$850,000. The outside resources constitute \$300,000 towards City match money and \$550,000 towards utilities and water line construction. This amount is accounted for as revenue. Projects funded using SB 994 funds.

⁴ Total estimated construction costs including road, storm drainage, sanitary sewer and water. \$75,000 will be reimbursed to the Road Fund to release a deed restriction, and the City of Lowell/St. Vincent de Paul will allocate \$235,000 in grant funding to the project, for a net Road Fund contribution of \$250,000.

Table 7: Structures

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
STRUCTURES						
Brice Creek, mp 3.31 (HBP) (10.27% local match shown) ⁵	\$183,936					\$183,936
Parvin Covered Bridge(HBP) (10.27% local match shown) ⁶		\$83,290				\$83,290
TOTAL	\$183,936	\$83,290				\$267,226

Table 8: Preservation and Rehabilitation Fund

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
PRESERVATION/REHABILITATION FUNDS						
Overlays and Pavement Rehabilitation ^{7 8}	\$3,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000
Harlow / Hayden Bridge Road, Pheasant Blvd to 19th St, Pavement Preservation (STP) ⁹	\$889,000					\$889,000
Bridge Rehabilitation and Preservation	\$300,000					\$300,000
Covered Bridge Rehabilitation ¹⁰	\$325,000					\$325,000
TOTAL	\$4,514,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,514,000

⁵ The Brice Creek Bridge at mp 3.31 is funded with Highway Bridge Program (HBP) funds. These funds require a 10.27% local match. The local match is shown in the CIP. Total project cost is estimated at \$1,791,000.

⁶ Parvin Covered Bridge has recently been approved for Highway Bridge Program (HBP) funding. These funds require a 10.27% local match. The local match is shown in the CIP. Total project cost is estimated at \$811,000.

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 Harvey Road Preservation Project \$300,000 (FY 08/09) has been packaged with the Harvey Road Urban Improvement Project (FY 08/09) for bid and construction management.

⁹ Lane County has approval for metro area STP funds for the Harlow / Hayden Bridge Road Pheasant Blvd. to 19th, Pavement Preservation project. 10.27% local match (\$83,000) for an ODOT contract and additional county work (\$806,000) is shown in the CIP. Total project cost is \$1,615,000. Projects funded using SB 994 funds.

¹⁰ These funds are programmed by County staff to respond to repair and maintenance needs on covered bridges such as re-roofing, painting, and minor repairs.

Table 9: Safety Improvements

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
SAFETY IMPROVEMENTS						
School Zone Speed Limit Flashers ¹¹	\$200,000					\$200,000
Irving Road at NW Expressway and UP Railroad Crossing. (Estimated county cost shown) ¹²	\$300,000					\$300,000
TOTAL	\$500,000					\$500,000

Table 10: Payment and Matches to Other Agencies

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
PAYMENTS AND MATCHES TO OTHER AGENCIES						
I-5/Coburg Interchange (Local Match) ¹³	\$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 Speed Limit Flashers at locations where speed is higher than 35 mph.

¹² An application for Federal ODOT Rail "Section 130" funds (approximately \$886,000) will be made by ODOT staff. Lane County has approval of \$237,000 in metro area Surface Transportation Program (STP) funds. County contribution of \$300,000 is shown in the CIP. Total construction cost is estimated at 1,250,000.

¹³ The Lane County contribution of \$1,030,000 is the required local match for a \$9,000,000 federal earmark for the project. ODOT has programmed approximately \$40,000,000 total for this interchange improvement. ODOT anticipates phasing this project.

Table 11: Fish Passage Projects

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
FISH PASSAGE PROJECTS						
Fish Passage Project Fund ¹⁴	\$50,000					\$50,000
Five Rivers Rd, mp 3.9 ¹⁵		\$275,000				\$275,000
Thompson Creek Fish Culvert (OWEB) ¹⁶	\$275,000					\$275,000
Siuslaw Road(Holland Ck), mp 29.1 (BLM Title II) ¹⁷	\$250,000					\$250,000
TOTAL	\$575,000	\$275,000				\$850,000

¹⁴ 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.

¹⁵ Five Rivers Rd. Amount shown is construction cost estimate. US Forest Service has secured funding for design services amounting to \$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 Thompson Ck Rd. \$80,000 from OWEB and the remainder from Road Fund

¹⁷ Siuslaw Rd. This culvert replacement is partially funded by BLM Title II funds. Amount shown is construction cost estimate of which \$209,300 will be reimbursed and the remainder will be covered by Road Fund.

Table 12: Revenues by Projects

CATEGORY	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	5 YR Total
REVENUE						
Harvey Road, Scott Ave. to UGB (see page 22)	\$850,000					\$850,000
Road-related Construction for Lowell Assisted Housing (see page 22)		\$310,000				\$310,000
Five Rivers Rd, mp 3.9 (Title II 100 % construction reimbursement)		\$75,000				\$75,000
Thomson Creek Fish Culvert(Title II 100 % construction reimbursement)	\$80,000					\$80,000
Siuslaw Road, mp 29.1 (OWEB Grant 100% construction reimbursement)	\$209,300					\$209,300
TOTAL	\$1,139,300	\$385,000				\$1,524,300

Project Information

Project List by Category

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

<http://www.lanecounty.org/TransPlanning/0913CIP.htm>

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Abbreviations

- Bridge #..... State Bridge Number assigned to structure to identify ownership.
- Condition Rating 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.
 AR / OM
- FC Functional Classification
- FY Fiscal Year (e.g., if the FY listed is 2008, then it represents fiscal year 2007-08).
- 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

HARVEY ROAD,

Hillegas to UGB

Road #: 2114-00

MP: 1.38 to 0.89

FC: Urban Collector

Project #: 2114-1

Category: GENERAL CONSTRUCTION

Scope: Improve to urban standards (City Standards)

Justification: An unimproved County Collector road inside City Limits. Recent growth inside the City increased demand on this road. This improvement provides safe access to the school on Nieblock Ave. Sidewalks and bike lanes needed. Local matching dollars from the City is available and City will take over jurisdiction upon completion of the project. The project is ready for construction. SB 994 fund is eligible for this project. Total estimated construction cost is \$2.5 million. The right-of-way work is expected to be complete in FY 08.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	1,650,000				
R/W:	100,000				
TOTAL:	1,750,000				

LOWELL ASSISTED HOUSING

Road #: N/A, NEW ACCESS ROAD

MP:

FC: N/A

Project #: NOT ASSIGNED

Category: GENERAL CONSTRUCTION

Scope: Improve to urban standards (City Standards)

Justification: This project was a previous commitment that was put on hold while the City and St. Vincent de Paul obtained necessary Congressional approvals to remove federal deed restrictions and complete other preliminary preparations to move forward. The project is highly leveraged with grant funding and highly supported by the City and the public. The net cost to the Road Fund is \$250,000, after \$75,000 is reimbursed to the Road Fund for removal of a County deed restriction, and after \$235,000 in grant receipts for the \$560,000 project. County forces will design the project.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:		\$560,000			
R/W:					
TOTAL:					

STRUCTURES

BRICE CREEK ROAD

Mile Post 3.31
Project # 2470-5

Road #: 247000
MP: 3.31
FC: Rural Minor Collector

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded HBP funding. 10.27% local match shown.

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

<u>FY</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	183,936				
R/W:					
TOTAL:	183,936				

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 using HBP fund. The amount shown is a local match of 10.27%. Total project cost is estimated at \$811,000.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:		83,290			
R/W:					
TOTAL:		83,290			

Road #: 612200
MP: 0.775
FC: Rural Local

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.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	3,000,000	4,500,000	4,500,000	4,500,000	4,500,000
R/W:					
TOTAL:	3,000,000	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

road # 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. The cost shown is county's match to STP-U. Total project cost is estimated at \$1,615,000

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, roads deteriorate to a point where only reconstruction efforts are suitable, requiring a substantial increase in capital costs.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	889,000				
R/W:					
TOTAL:	889,000				

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.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	300,000				
R/W:					
TOTAL:	300,000				

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. Money comes out of the Preservation/Rehabilitation Fund.

<u>FY</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	325,000				
R/W:					
TOTAL:	325,000				

SAFETY IMPROVEMENTS

SCHOOL ZONE SPEED LIMIT FLASHERS

Category: SAFETY IMPROVEMENTS

Scope: 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>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	200,000				
R/W:					
Total:	200,000				

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

Irving Road MP 1.25 to 1.49

road # 326800

Project #: 3268-3

FC: Urban Minor Arterial

Category: SAFETY IMPROVEMENTS

Scope: Improve safety conditions at railroad crossing including upgraded rail crossing protection, improved traffic signal clearance operation, and the addition of bicycle lanes and sidewalks adjacent to the crossing. An application for Federal ODOT Rail "section 130" funds will be made. Lane county is proposing to provide up to \$300,000 toward the project

Justification: ODOT Rail has prioritized this location for improvement. There was a recent train/vehicle crash at this multiple track location, resulting in fatalities.

<u>FY</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	300,000				
R/W:					
TOTAL:	300,000				

PAYMENTS AND MATCHES TO OTHER AGENCIES

I-5/COBURG INTERCHANGE LOCAL MATCH

Category: PAYMENTS TO OTHER AGENCIES

Scope: Provide 10.27% local match for a federal earmark of \$9,000,000 for interchange improvements. ODOT has programmed \$22,700,000 for the project.

Justification: Leverages federal and ODOT funds for improvements at this interchange serving employment center in Coburg.

<u>FY</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	1,030,000				
R/W:					
TOTAL:	1,030,000				

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>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11/12</u>	<u>12/13</u>
Cost:	50,000				
R/W:					
TOTAL:	50,000				

FIVE RIVERS ROAD

mp 3.9

Road #: 514100

MP: 3.9

Category: FISH PASSAGE PROJECTS

FC: Rural Local

Scope: Culvert Replacement Title II 100% construction reimbursement. Total construction cost estimated to be \$75,000.

Justification:

FY	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11/12</u>	<u>12/13</u>
Cost:		75,000			
R/W:					
TOTAL:		75,000			

THOMSON CREEK ROAD

Road #:

MP:

Category: FISH PASSAGE PROJECTS

FC: Rural Minor Collector

Scope: Culvert Replacement (Title II fund). Total construction cost estimated to be \$80,000.

Justification:

FY	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	80,000				
R/W:					
TOTAL:	80,000				

SIUSLAW ROAD

mp 29.1

Road #: 535800

MP: 29.1

Category: FISH PASSAGE PROJECTS

FC: Rural Major Collector

Scope: Culvert Replacement OWEB Grant 100% construction reimbursement. Total construction cost estimated to be \$ 209,300.

Justification:

FY	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	209,300				
R/W:					
TOTAL:	209,300				

Status of Previously Adopted Projects

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Status of Previous Projects FY 2006-2007

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
London Road, mp 8.73 (OTIA III)	896,000		Moved to FY 07/08
London Road, mp 11.25 (OTIA III)	782,000		Moved to FY 07/08
London Road, mp 13.01 (OTIA III)	783,000		Moved to FY 07/08
TOTAL STRUCTURES	2,461,000		

GENERAL CONSTRUCTION			
Bob Straub Parkway, S. 57 th to Jasper Rd.	5,700,000		Moved to FY 07/08
Bob Straub Environmental Mitigation	385,000		Moved to FY 07/08
TOTAL GENERAL CONSTRUCTION	6,085,000		

PAVEMENT FUND			
Overlays and Pavement Rehabilitation	3,000,000	3,000,000	completed
Marcola Road Overlay	1,100,000	1,121,481	Work completed
TOTAL PAVEMENT FUND	4,100,000	4,121,481	

SAFETY IMPROVEMENTS			
Safety Improvement Fund	300,000		Moved to 08/09
TOTAL SAFETY IMPROVEMENTS	0		

PAYMENTS TO OTHER GOVERNMENT AGENCIES			
County City Road Partnership Payment	2,500,000	2,500,000	100% paid
OTIA III Pass-through Payments to Cities	500,000	430,112	Paid in full
TOTAL	3,000,000	2,930,112	

CULVERT REPLACEMENT FOR FISH PASSAGE			
Nelson Mountain Road (Knapp Creek) mp 5.8-5.9	50,000		removed
TOTAL SAFETY IMPROVEMENTS	50,000		

ROADS FOR ASSISTED HOUSING PROJECTS			
Assisted Housing Fund	75,000		Dropped
Heather Glen	150,000		Moved to 07/08
TOTAL ASSISTED HOUSING	225,000		

Status of Previous Projects FY 2007-2008

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
London Road, mp 8.73 (OTIA III)	252,000		Construction started
London Road, mp 11.25 (OTIA III)	225,000		Construction started
London Road, mp 13.01 (OTIA III)	1,500,000		Construction started
TOTAL STRUCTURES	1,977,000	944,217	50% work complete

GENERAL CONSTRUCTION			
Bob Straub Parkway, S. 57 th to Jasper Rd.	5,700,000	2,955,355	50% work completed
Bob Straub Environmental Mitigation	385,000	385,000	Work in progress
Bolton Hill Rd, Territorial Hwy to South of Dogwood	1,750,000		Bid open in April 08
Harvey Road, Hillegas to UGB	1,650,000		Moved to 08/09
TOTAL GENERAL CONSTRUCTION	9,485,000	3,340,355	

PAVEMENT FUND			
Overlays and Pavement Rehabilitation	2,915,000	2,915,000	completed
Hayden Bridge Rd, Shady Ln to 19 th St	85,000		Moved to 08/09 with a revised scope
TOTAL PAVEMENT FUND	4,100,000	2,915,000	

SAFETY IMPROVEMENTS			
Irving Road at NW Expressway and Up Railroad Crossing	300,000		Moved to 08/09
TOTAL SAFETY IMPROVEMENTS	300,000		

PAYMENTS TO OTHER GOVERNMENT AGENCIES			
I-5 /Coburg Interchange (Local Match)	1,030,000		Moved to 08/09
TOTAL PAYMENTS TO OTHER GOVERNMENT AGENCIES	1,030,000		

CULVERT REPLACEMENT FOR FISH PASSAGE			
Five River Rd, mp 3.9	75,000		Moved to 09/10 with a revised scope
Siuslaw Road, mp 29.1	50,000		Moved to 08/09 with a revised scope
Nelson Mountain Road (Knapp Creek) mp 5.8-5.9	50,000		Deleted, replaced with new project
TOTAL SAFETY IMPROVEMENTS	175,000		

ROADS FOR ASSISTED HOUSING PROJECTS			
Prairie View Affordable Housing	213,700	1,800	Work in progress
Heather Glen	150,000		Bid opening in April 08
Westtown at 8 th	275,000	275,000	Paid in full
TOTAL ASSISTED HOUSING	638,000	276,800	

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Lane County Public Works Department
3040 North Delta Highway
Eugene OR 97408-1696