

'08/'12

Capital Improvement Program

Lane County, Oregon
Fiscal Years 2007-2008 through 2011-2012



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ADOPTION

The Roads Advisory Committee recommended the County Road Fund portion of the FY 2007-08 to 2011-12 Capital Improvement Program on April 25, 2007. The Board of County Commissioners adopted this program on May 16, 2007.

The FY 2007-08 project lists for the Engineering, Parks, Support Services and Waste Management Divisions were adopted by the Board of County Commissioners on May 16, 2007.

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PUBLICATION

Capital Improvement Program Report published by
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ADDITIONAL INFORMATION

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

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INTRODUCTION

Lane County currently maintains 1440 miles of roads and 414 bridges. The maintenance and improvement of these investments are split into two categories of expenditures - Operations, Maintenance, & Preservation (OM&P) and Capital Improvement Projects.

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

Capital Improvement Projects include widening a facility to add shoulders; 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. Capital Improvement projects are typically contracted to private firms, but Lane County Public Works/Engineering Division staff will usually perform associated planning, right-of-way and engineering work. Consultants assist for bridge design, geotechnical engineering and environmental studies.

In addition to the projects on County maintained facilities, 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. In the past three years a number of modernization projects identified in previous CIP cycles were 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. As funding from the County Road Fund allows, "Enhanced and Assistance Programs" identified in Goal 24 of the TSP will be considered.

ROAD FUND

The County Road Fund finances both Operations, Maintenance, & Preservation (OM&P) and Capital Improvement (CIP) projects. The Road Fund is comprised of revenue from several sources. In fiscal year 2006-2007 the County received \$20.5 million in federal timber payments, \$15.7 million in State Highway User Taxes and Fees, \$ 0.7 million in Federal Aid/Fund Exchange programs, \$1.0 million in Investment Earnings, and \$4.0 million from other miscellaneous sources. The major uncertainty is whether the federal "County Payments Legislation" will be reauthorized, either for one year or multiple years. As of the writing of this document, Congress has not passed any legislation that would continue the federal payment guarantee to the Road Fund.

State Highway User Taxes and Fees consist of state motor fuel taxes (currently 24 cents per gallon), state weight-mile taxes for heavy vehicles, motor vehicle registration fees, fines, licenses and other miscellaneous revenues. The fees and taxes collected are distributed to government agencies approximately as follows - 68% state, 20% counties, and 12% cities. The counties' portion is distributed to all counties based on each

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

In the early 1990, restrictions on logging reduced timber harvests on national forest lands. This, in turn, created the prospect of significant revenue reductions for counties. Congress enacted legislation in the late 1990 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, which expired on September 30, 2006. Lane County and interested national organizations are actively seeking reauthorization of this legislation in the current federal budget process.

OVERVIEW

As shown in Table 1, the total for the CIP is about \$31.8 million. Grant revenues reduce the net County CIP cost to about \$27.7 million. This represents about a \$16 million reduction from the 07-11 CIP adopted May 2006. There are no increases planned for the pavement fund even though material costs are increasing at a high rate. Payments to other agencies will total \$1,030,000, The CIP also funds three Roads for Assisted Housing Projects in FY 07/08 for a total of \$638,700. The County continues in its effort to replace priority fish passage culverts, but with reduced funding, a total of \$225,000 is programmed in this category. The Community Development Road Improvement Assistance fund and the Pedestrian and Bicycle Improvements fund will not be funded in this budget cycle.

Table 1: Program Totals by Category

PROGRAM TOTALS BY CATEGORY	07 - 11 CIP		08 - 12 CIP	
Right-of-Way Acquisition	902,500	1.9%	735,000	2.3%
General Construction	15,380,000	32.1%	10,735,000	33.7%
Structures	5,789,398	12.1%	2,244,226	7.1%
Preservation/Rehabilitation Fund	16,400,000	34.2%	15,600,000	49.0%
Safety Improvements	2,900,000	6.0%	600,000	1.9%
Contingency	0	0.0%	0	0.0%
SUBTOTAL - COUNTY PROJECTS	41,371,898	86.3%	29,914,226	94.0%
Payments to Other Government Agencies	5,500,000	11.5%	1,030,000	3.2%
Fish Passage Projects	100,000	0.2%	225,000	0.7%
Roads for Assisted Housing Projects	975,000	2.0%	638,700	2.0%
SUBTOTAL - PAYMENTS & SPECIAL PROJECTS	6,575,000	13.7%	1,893,700	6.0%
TOTAL	47,946,898	100.0%	31,807,926	100.0%

Right-of-Way Acquisition

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

General Construction

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

Projects within the Eugene-Springfield metropolitan area are specified in the Eugene-Springfield Metropolitan Area Transportation Plan (TransPlan). Projects outside the metropolitan area frequently come from Lane County’s 784 miles of collector and arterial roads. Many of these roads do not meet modern geometric standards, have insufficient pavement structure for current traffic, or have hazardous locations.

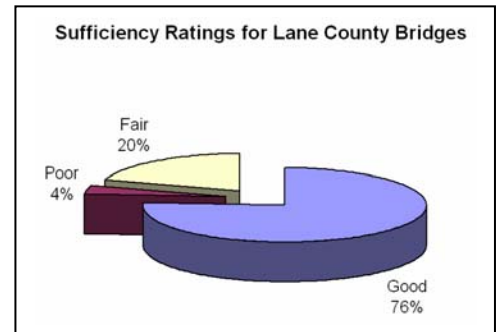
For projects in the first year of the program, cost estimates are based on preliminary construction quantities since sufficient design work is not available to produce detailed estimates. The balance of the projects have been estimated based on per-mile unit costs, which range from \$1,000,000 to \$1,500,000 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.

Structures

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

Bridge Statistics

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



Of the 5 bridges being replaced, 3 have been awarded funding from the Oregon Transportation Investment Act of 2003 (OTIA III) and will be bid before June 1, 2007, and the remaining 2 have been awarded funding through the Federal Highway Bridge Program (HBP). The OTIA III funding provides full replacement cost while the HBP funding requires a 10 percent local match. It is important to note that the OTIA or HBP funding is often lower than actual repair or replacement costs.

Preservation/Rehabilitation Fund

The Pavement Rehabilitation section of the CIP remains at \$3,000,000 annually for pavement overlay and rehabilitation. These funds are programmed by County staff to respond to current pavement condition information and are needed to meet the priority of preserving and maintaining the existing road system. As a result of rising material costs the current programmed \$3,000,000 in the CIP may not keep up with pavement degradation and may result in some service reduction. This category also includes bridge rehabilitation and preservation funds for Lane County's modern bridges as well as our historic wooden covered bridges.

Safety Improvements

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

Payments and Matches to Other Agencies

This category includes payments to other agencies of various kinds. 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) have identified nearly 300 culverts under Lane County roads that the Department believes impede Coho or Chinook salmon passage at some stage in their lifecycle. The establishment of this fund is intended to dedicate Road Fund resources to replace culverts that are low or medium priorities from a road perspective, but are high priorities from an ODFW or resource agency perspective. We have completed over 48 culverts since 2000 and continue to address priority culverts in cooperation with Lane County Watershed Councils.

Projects for Development

The Project Development Category are projects that were once part of a CIP plan but have been removed from funded status as available CIP revenues have declined. It was decided to place them in a Development Category so staff could continue with future planning. When funding becomes available these projects will compete for adoption and placement into the five year CIP.

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.

The FY 07-11 CIP that was adopted in May 2006 was developed using a priority system developed by staff. A Project Prioritization Matrix was developed that enabled staff to compare the relative merits of project candidates. Each project was rated on 11 different prioritization factors (e.g. safety), and this was used to help identify the highest benefit projects for inclusion in the CIP. To further provide project level information to the general public and decision-makers, individual project information sheets were created. These provide an image of the existing road, a vicinity map, describe the problem and proposed solution, and provide other available data. The information sheets for projects in the CIP are available on the Lane County CIP website at:

www.lanecounty.org/Transportation_Planning/CIP.htm

Because of the uncertainty about federal "County Payments Legislation", the draft for this year released for public review by the Roads Advisory Committee at their January 31, 2007 meeting, contained only the projects from last year's program. No new projects were added.

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

The Roads Advisory Committee (RAC) held a CIP public hearing on February 28, 2007. Prior to the hearing, staff handed out a list of potential further cuts in the CIP, primarily General Construction projects. The public and agency officials commented on these potential cuts at the public hearing. The RAC and the Board have had subsequent discussions about which projects should be included in a reduced program. The result has

been that the Bob Straub Parkway project and three Assisted Housing projects have been confirmed in funded status and will proceed to contract, either in FY 06/07 or in FY 07/08. Bolton Hill Road in Veneta and Harvey Road in Creswell are in a conditional status, with funding dependent on federal "County Payments Legislation". High Pass Road and Beaver/Hunsaker have been removed from the program. The changes described above were included in the staff recommendation to the RAC at their April 25, 2007 meeting. The committee recommended this draft to the Board of Commissioners with some additional comments about putting a high priority on funding for Bolton Hill Road and Harvey Road.

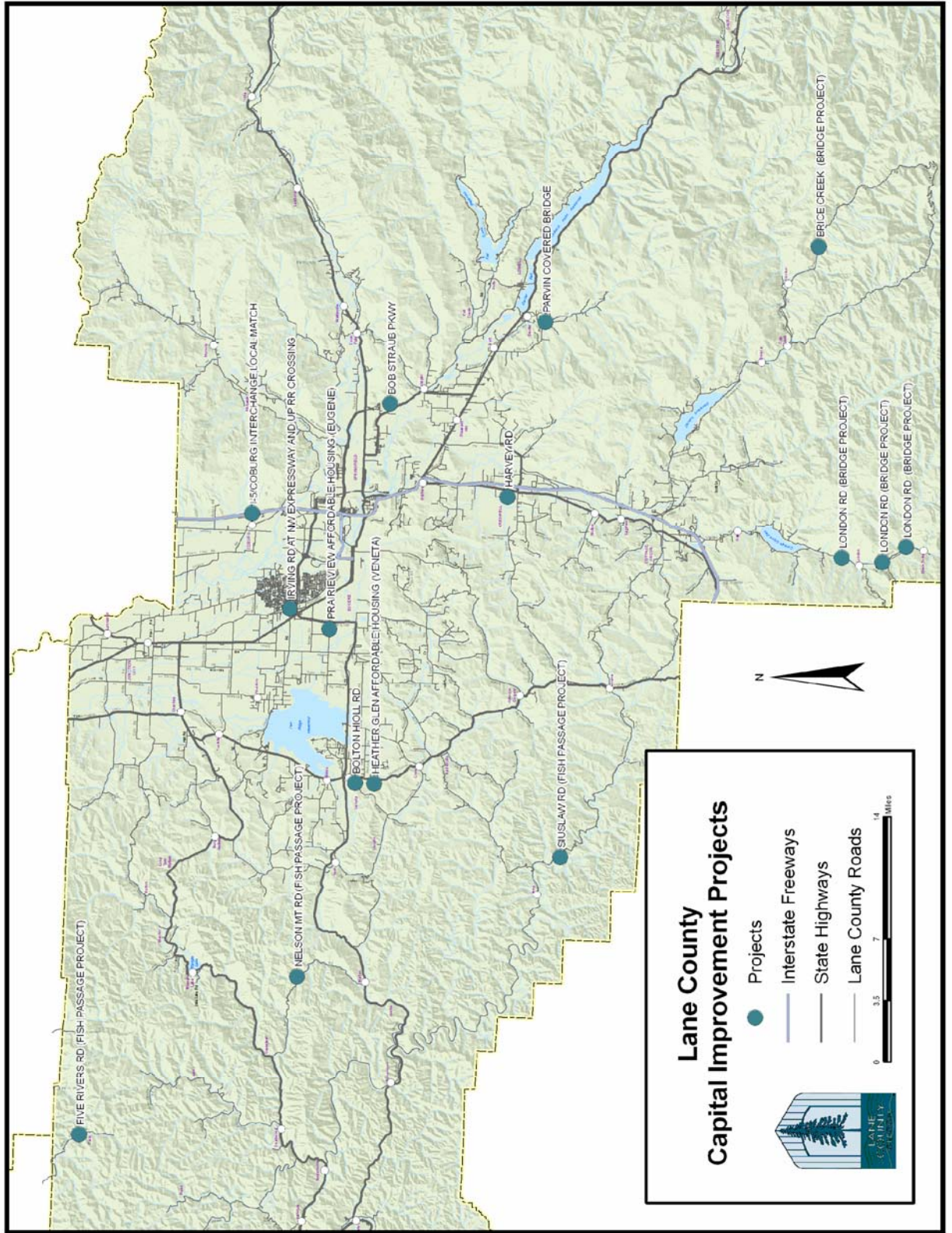
3. Board of County Commissioners Public Hearing and Adoption.

On May 16, 2007, the Board of Commissioners held a public hearing on the draft CIP as recommended by the Roads Advisory Committee. The Board considered public testimony and adopted a final version of the 08-12 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.

MAP of Construction Projects



Summary Tables

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	5 YR Total
ANNUAL TOTALS BY CATEGORY						
RIGHT OF WAY	\$635,000	\$100,000	\$0	\$0	\$0	\$735,000
GENERAL CONSTRUCTION	\$9,485,000	\$1,250,000	\$0	\$0	\$0	\$10,735,000
STRUCTURES	\$1,977,000	\$267,226	\$0	\$0	\$0	\$2,244,226
PRESERVATION/REHABILITATION FUNDS	\$3,000,000	\$3,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,600,000
SAFETY IMPROVEMENTS	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
<i>SUBTOTAL COUNTY PROJECTS</i>	<i>\$15,397,000</i>	<i>\$5,517,226</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>	<i>\$29,914,226</i>
PAYMENTS AND MATCHES TO OTHER AGENCIES	\$1,030,000	\$0	\$0	\$0	\$0	\$1,030,000
FISH PASSAGE PROJECTS	\$175,000	\$50,000	\$0	\$0	\$0	\$225,000
ROADS FOR ASSISTED HOUSING PROJECTS	\$638,700	\$0	\$0	\$0	\$0	\$638,700
<i>SUBTOTAL-PAYMENTS & SPECIAL PROJECTS</i>	<i>\$1,843,700</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,893,700</i>
Annual CIP	\$17,240,700	\$5,567,226	\$3,000,000	\$3,000,000	\$3,000,000	\$31,807,926
Project Specific Revenue / Grants	\$2,762,000	\$1,350,000	\$0	\$0	\$0	\$4,112,000
Net County CIP Cost	\$14,478,700	\$4,217,226	\$3,000,000	\$3,000,000	\$3,000,000	\$27,695,926

Table 2- Annual Totals by Category

NOTE: This April 25, 2007 draft of the FY 07/08 through FY 11/12 Lane County Capital Improvement Program has been reduced in size in anticipation of loss of federal Secure Rural Schools Act revenues of about \$20,000,000. This draft CIP was recommended to the Board of Commissioners by the Roads Advisory Committee at their April 25, 2007 meeting. It contains several projects that are contingent upon Congressional action to continue federal payments to the Lane County Road Fund.

Table 3-Right of Way Acquisition

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
RIGHT OF WAY ¹					
Bob Straub Parkway, S 57th to Jasper Rd ⁴	\$350,000				
Bolton Hill Rd, Territorial to south of Dogwood (contingent upon federal legislation) ¹⁸	\$175,000				
Harvey Road, Hillegas to UGB (contingent upon federal legislation) ¹⁷	\$100,000				
Irving Road at NW Expressway and UP Railroad Crossing ²	\$10,000				
Prairie Road, Bailey Ln to High Pass Rd ³		\$100,000			
TOTAL	\$635,000	\$100,000	\$0	\$0	\$0

Table 4-General Construction

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
GENERAL CONSTRUCTION					
Bob Straub Parkway, S 57th to Jasper Rd ⁴	\$5,700,000				
Bob Straub Parkway Environmental Mitigation ⁴	\$385,000				
Bolton Hill Rd, Territorial to south of Dogwood (contingent upon federal legislation) ¹⁸	\$1,750,000				
Harvey Road, Hillegas to UGB (contingent upon federal legislation) ¹⁷	\$1,650,000				
Prairie Road, Bailey Ln to High Pass Rd Total cost shown. 100% reimbursement ³		\$1,250,000			
TOTAL	\$9,485,000	\$1,250,000	\$0	\$0	\$0

Table 5-Structures

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
STRUCTURES					
Brice Creek, mp 3.31 (HBP) (10.27% local match shown) ⁵		\$183,936			
London Road, mp 8.73 (OTIA III Rehabilitation) (Construction cost shown. 100% reimbursement) ⁶	\$252,000				
London Road, mp 11.25 (OTIA III Rehabilitation) (Construction cost shown. 100% reimbursement) ⁶	\$225,000				
London Road, mp 13.01 (OTIA III Replacement) (Construction cost shown. 100% reimbursement) ⁶	\$1,500,000				
Parvin Covered Bridge(HBP) (10.27% local match shown) ⁷		\$83,290			
TOTAL	\$1,977,000	\$267,226	\$0	\$0	\$0

Table 6-Preservation and Rehabilitation Fund

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
PRESERVATION/REHABILITATION FUNDS					
Overlays and Pavement Rehabilitation ⁸	\$2,915,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Hayden Bridge Rd, Shady Lane to 19th, Pavement Preservation (STP) ¹⁶	\$85,000				
Bridge Rehabilitation and Preservation		\$300,000			
Covered Bridge Rehabilitation	\$0	\$300,000	\$0	\$0	
TOTAL	\$3,000,000	\$3,600,000	\$3,000,000	\$3,000,000	\$3,000,000

Table 7-Safety Improvements

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
SAFETY IMPROVEMENTS					
Safety Fund ⁹		\$300,000			
Irving Road at NW Expressway and UP Railroad Crossing. (Estimated county cost shown) ²	\$300,000				
TOTAL	\$300,000	\$300,000	\$0	\$0	\$0

Table 8-Payment and Matches to Other Agencies

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
PAYMENTS AND MATCHES TO OTHER AGENCIES					
I-5/Coburg Interchange (Local Match) ¹⁰	\$1,030,000				
TOTAL	\$1,030,000	\$0	\$0	\$0	\$0

Table 9-Fish Passage Projects

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
FISH PASSAGE PROJECTS					
Fish Passage Project Fund ¹¹	\$0	\$50,000			
Five Rivers Rd, mp 3.9 (Title II 100 % construction reimbursement) ¹⁹	\$75,000				
Nelson Mountain Road (Knapp Creek) mp 5.8 - 5.9 (OWEB)	\$50,000				
Siuslaw Road, mp 29.1 (OWEB Grant 100% construction reimbursement) ²⁰	\$50,000				
TOTAL	\$175,000	\$50,000	\$0	\$0	\$0

Table 10-Roads for Assisted Housing Projects

CATEGORY	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
ROADS FOR ASSISTED HOUSING					
Assisted Housing Fund ¹²	\$0	\$0	\$0	\$0	\$0
Heather Glen Affordable Housing (Veneta) ¹³	\$150,000				
Prairie View Affordable Housing(Unthank Rd, Eugene) ¹⁴	\$213,700				
Westtown at 8th (Eugene) ¹⁵	\$275,000				
TOTAL	\$638,700	\$0	\$0	\$0	\$0

Projects for Development

Table 11-Projects for Development

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

NOTES

- 1) Right-of-way costs are approximate and based on anticipated right-of-way impacts that are not defined in the early stages of project development. These costs are subject to change as design concepts are refined.
- 2) 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.
- 3) Total construction and right-of-way costs will be funded by Junction City. The city has accepted jurisdiction of this section of road. Lane County will provide design and construction engineering services at no cost to the city.
- 4) Bob Straub Parkway is funded in FY 06-07 in the current CIP and is expected to go to contract in June 2007. It has been listed again in FY 07-08 as a contingency in case the contract is awarded after July 1, 2007.
- 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) These three OTIA III bridge projects on London Road will be contracted by Lane County. Total estimated construction costs are shown and will be reimbursed up to the original grant amount.
- 7) 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.
- 8) 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.
- 9) Safety Improvements Fund. Staff will recommend projects as locations are studied and identified. These projects improve safety conditions and generally have low cost, small size, limited impact on adjacent properties, and relative ease of implementation.

- 10) 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 \$20,000,000 total for this interchange improvement.
- 11) 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.
- 12) The Board discussed the Assisted Housing projects on March 14, 2007 and directed staff to follow through on funding commitments for the three projects listed below in FY 07-08. Unallocated funds in FY 07-08 and future year allocations have been removed from the CIP.
- 13) St. Vincent De Paul is in the process of developing Heather Glen, an affordable housing project. \$150,000 of Road Fund eligible improvements were funded in 06-07. This project is expected to go to contract in early 07-08 so the funds have been shown in the 07-08 year.
- 14) Prairie View Affordable Housing project was approved by the Board in August, 2006. The project has been listed again in this document in FY 07-08 as a contingency in case the contract is awarded after July 1, 2007.
- 15) Westown at 8th was funded previously in FY 05-06. The project has been delayed and the county funds have not been expended. In March, the Board directed staff to follow through on this existing commitment. The project has been listed in FY 07-08 as a contingency in case the funds are expended after July 1, 2007.
- 16) Lane County has approval for metro area STP funds for the Hayden Bridge Road, Shadylane to 19th, Pavement Preservation project. 10.27% local match for an ODOT contract is shown in the CIP. Total project cost is \$810,000.
- 17) The Harvey Road project has been identified as a high priority for funding in the event that federal funds are restored in the Road Fund in FY 07-08. It is listed in this draft CIP based on the expectation that Congress will act before the CIP is adopted by the Board of Commissioners. If not, the project will likely be removed from the program by the Board. The City of Creswell has identified local matching dollars (\$300,000) on Harvey Road including development contributions. The project scope may be expanded on Harvey Rd to include additional city street to the south of Hillegas. The agreement with the city will state that the county will pay for extension of the project if funds are available from the original \$1,650,000 amount. If not, the City will pay for all additional project extensions. City will take over jurisdiction of the road at the completion of the project.

- 18) The Bolton Hill Road project has been identified as a high priority for funding in the event that federal funds are restored in the Road Fund in FY 07-08. It is listed in this draft CIP based on the expectation that Congress will act before the CIP is adopted by the Board of Commissioners. If not, the project will likely be removed from the program by the Board. The city of Veneta has identified \$360,000 in city matching funds for Bolton Hill Road. The project limits may be extended approximately 400 feet south of Dogwood to connect with adjacent city subdivision construction. The city will also take jurisdiction of the roadway upon completion of the project as a city street.
- 19) Five Rivers Rd. This culvert replacement is funded by Title II funds. Amount shown is construction cost estimate which will be reimbursed 100%. The culvert will be installed by county forces. County staff costs are not reimbursed and are not shown in the cost estimate.
- 20) Siuslaw Rd. This culvert replacement is funded by OWEB funds. Amount shown is construction cost estimate which will be reimbursed 100%. The culvert will be installed by county forces. County staff costs are not reimbursed and are not shown in the cost estimate.

Project Information

Listed by Project Category

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

www.lanecounty.org/Transportation_Planning/CIP.htm

Abbreviations

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

GENERAL CONSTRUCTION

BOB STRAUB PARKWAY (formerly Jasper Road Extension)

S. 57th St. to Jasper Rd.

Road #: 199400

MP:

FC Urban Principal Arterial

Project #: 1994-2

Category: GENERAL CONSTRUCTION

Scope: Phase 2 construction of a new arterial between the Eugene-Springfield Highway and the Springfield-Creswell Highway. The roadway will include a rural section and an improved, at-grade, railroad crossing and intersection with Jasper Road.

Justification: The new extension would shift through traffic away from the local street network.

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	5,700,000				
R/W:	350,000				
TOTAL:	6,050,000				

BOB STRAUB PARKWAY ENVIRONMENTAL MITIGATION

End of pavement to Corps of Engineers boat ramp.

Road #: 199400

MP:

FC: Urban Principal Arterial

Project #: 1994-2W

Category: GENERAL CONSTRUCTION

Scope: Construction of Wetland Mitigation site

Justification: To Comply with regulatory statutes.

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	385,000				
R/W:					
TOTAL:	385,000				

BOLTON HILL ROAD

Territorial Hwy to south of Dogwood

Road #: 4062-00

MP: 0.00 to 0.65

FC: Urban Collector

Project #: 4062-2

Category: GENERAL CONSTRUCTION

Scope: Urban Standards- 2 lane facility

Justification: Lane County TSP Project #15. Sidewalks and bike lanes needed. Local matching funds from the city and city will take jurisdiction after the project. Funding is contingent upon federal legislation.

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	1,750,000				
R/W:	175,000				
TOTAL:	1,925,000				

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

Justification: Local development increasing on existing County road. Provides access to schools. Sidewalks and bike lanes needed. Local matching dollars from the City and City will take over jurisdiction upon completion of the project. Funding is contingent upon federal legislation.

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Cost:	1,650,000			
R/W:	100,000			
TOTAL:	1,750,000			

PRAIRIE ROAD

Bailey Lane to high pass road

Road #: N.A.

MP: 8.76 to 9.25

FC: Urban Collector

Project #: 3470-3

Category: GENERAL CONSTRUCTION

Scope: Two Lane Urban Facility

Justification: Total construction and right of way will be funded by the City of Junction City. The City has also committed to accepting this section of Prairie Road as a City Street. Lane County will provide design and construction services.

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:		1,250,000			
R/W:		100,000			
TOTAL:		1,350,000			

STRUCTURES**BRICE CREEK**

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>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:		183,936			
R/W:					
TOTAL:		183,936			

LONDON ROAD

Mile Post 8.73

Project # 2700-6

Road #: 270000

MP: 8.73

FC: Rural Major Collector

Category: STRUCTURES

Scope: Repair structure. Project has been awarded OTIA III funding. Construction cost shown. 100% reimbursement.

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

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	252,000				
R/W:					
TOTAL:	252,000				

LONDON ROAD

Mile Post 11.25

Project # 2700-7

Road #: 270000

MP: 11.25

FC: Rural Major Collector

Category: STRUCTURES

Scope: Repair structure. Project has been awarded OTIA III funding. Construction cost shown. 100% reimbursement.

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

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	225,000				
R/W:					
TOTAL:	225,000				

LONDON ROAD

Mile Post 13.01

Project # 2700-8

Road #: 270000

MP: 13.01

FC: Rural Local

Category: STRUCTURES

Scope: Replace structure with new bridge meeting current standards. Project has been awarded OTIA III funding. Construction cost shown. 100% reimbursement.

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

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	1,500,000				
R/W:					
TOTAL:	1,500,000				

PARVIN COVERED BRIDGE

Mile Post 0.775

Road #: 612200

MP: 0.775

FC: Rural Local

Category: STRUCTURES

Repair and replace deficient bridge components. 10.27% Local match shown. total project cost is estimated at \$811,000.

Justification:

FY	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:		83,290			
R/W:					
TOTAL:		83,290			

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	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	2,915,000	3,000,000	3,000,000	3,000,000	3,000,000
R/W:					
TOTAL:	2,915,000	3,000,000	3,000,000	3,000,000	3,000,000

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

HAYDEN BRIDGE RD PAVEMENT PRESERVATION

road # 1526 and 1635

Shady Lane to 19th Street

- Category: PRESERVATION/REHABILITATION FUNDS
- Scope: Asphalt overlay project using metro area federal funds (STP). 10.27% local match shown. Total project cost is estimated at \$810,000.
- 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	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	85,000				
R/W:					
TOTAL:	85,000				

BRIDGE REHABILITATION AND PRESERVATION

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

FY	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	0	300,000	0	0	0
R/W:					
TOTAL:	0	300,000	0	0	0

COVERED BRIDGE REHABILITATION

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

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	0	300,000	0	0	0
R/W:					
TOTAL:	0	300,000	0	0	0

SAFETY IMPROVEMENTS

SAFETY IMPROVEMENTS

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

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	<u>0</u>	300,000	<u>0</u>	<u>0</u>	<u>0</u>
R/W:					
Total:	0	300,000	0	0	0

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

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 fatal train/vehicle crash at this multiple track location, resulting in fatalities.

<u>FY</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</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>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	1,030,000	0	0	0	0
R/W:					
TOTAL:	1,030,000	0	0	0	0

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>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</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

Justification:

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	75,000				
R/W:					
TOTAL:	75,000				

NELSON MOUNTAIN ROAD (Knapp Creek)

mp 5.8 – 5.9

Road #: 467000

MP: 5.8-5.9

Category: FISH PASSAGE PROJECTS

FC: Rural Minor Collector

Scope: Culvert Replacement (OWEB)

Justification:

	<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
	Cost:	50,000				
	R/W:					
	TOTAL:	50,000				

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

Justification:

	<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
	Cost:	50,000				
	R/W:					
	TOTAL:	50,000				

ROADS FOR ASSISTED HOUSING PROJECTS

HEATHER GLEN AFFORDABLE HOUSING (Veneta)

Category: Roads for Assisted Housing Projects

Scope: Construction of a street to assist the Fern Glen housing project.

Justification: To provide assistance for low income housing by making road fund eligible improvements

	<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
	Cost:	150,000				
	R/W:					
	TOTAL:	150,000				

PRAIRIE VIEW AFFORDABLE HOUSING (Eugene)

Category: Roads for Assisted Housing Projects

Scope: Construction of a street to assist the Prairie View housing project.

Justification: To provide assistance for low income housing by making road fund eligible improvements

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	213,700				
R/W:					
TOTAL:	213,700				

WEST TOWN AT 8TH (EUGENE)

Category: Roads for Assisted Housing Projects

Scope: Construction of street improvements.

Justification: To provide assistance for low income housing by making road fund eligible improvements

<u>FY</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10/11</u>	<u>11/12</u>
Cost:	275,000				
R/W:					
TOTAL:	275,000				

Status of Previously Adopted Projects

Status of Previous Projects FY 2005-2006

<i>Category</i>	<i>Approved CIP Amount (\$)</i>	<i>Year to Date (\$)</i>	<i>Status</i>
STRUCTURES			
Bridge Rehabilitation and Replacement Fund	150,000		
Row River Bridge, mp 16.64 (OTIA III)	799,000		Contract awarded Nov 21 2006 for 1,430,832
Sharps Creek Road, mp 6.48 (OTIA III)	606,000	672,940	74% complete
Coyote Covered Bridge	200,000		Contract awarded June 21 2006, for 293,350
Dorena Covered Bridge	100,000		Bid cancelled by BO 05/06-01
Unity Covered Bridge	200,000		Bid cancelled
TOTAL STRUCTURES	2,055,000	672,940	
GENERAL CONSTRUCTION			
42 nd Street, Phase 2 (Springfield)	1,000,000		Project dropped
Bernhardt Heights Road	350,000	672,992	100% completed
Jasper-Lowell Road Recons, mp 10.545-11.000	470,000	599,407	100% completed
Jasper Road Extension, S. 57 th to Jasper Rd.	3,500,000		Moved to FY 2006-2007
West Boundary Road, mp 1.67 to Bannister Creek Boat Launch	1,200,000	329,128	100% rock piling completed, CF to chip seal
TOTAL GENERAL CONSTRUCTION	6,520,000	1,601,527	
PAVEMENT FUND			
Overlays and Pavement Rehabilitation	1,904,500	1,586,134	Contracts – complete
Delta Highway Overlay	1,566,000	1,317,760	100% complete
TOTAL PAVEMENT FUND	3,470,500	1,592,605	
SAFETY IMPROVEMENTS			
Safety Improvement Fund	150,000	55,864	100% complete
Brice Creek Road, mp 6.7	200,000	214,305	100% complete
Hwy 126 at Deerhorn Road	50,000	13,006	100% complete
TOTAL SAFETY IMPROVEMENTS	400,000	283,175	
PAYMENTS TO OTHER GOVERNMENT AGENCIES			
County City Road Partnership Payments	2,500,000	2,500,000	100% paid
OTIA III Pass-through Payment to Cities	500,000	523,149	100% paid
I-5/Coburg Interchange	2,500,000		Moved to 07/08 with reduced match
TOTAL PAYMENTS TO OTHER GOVERNMENT AGENCIES	5,500,000	3,023,149	
ROADS FOR ASSISTED HOUSING PROJECTS			
Turtle Creek	225,000	302,320	100% complete
West Town Housing	275,000		Moved to 07/08
TOTAL ASSISTED HOUSING	500,000	302,320	

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		Out to bid in June 2007, moved to 08/12 CIP
London Road, mp 11.25 (OTIA III)	782,000		Out to bid in June 2007, moved to 08/12 CIP
London Road, mp 13.01 (OTIA III)	783,000		Out to bid in June 2007, moved to 08/12 CIP
TOTAL STRUCTURES	2,461,000		
GENERAL CONSTRUCTION			
Bob Straub Parkway, S. 57 th to Jasper Rd.	5,700,000	76,578	Out to Bid end of May 2007, moved to 07/08
Bob Straub Environmental Mitigation	385,000		Out to Bid end of May 2007
TOTAL GENERAL CONSTRUCTION	6,085,000	76,578	
PAVEMENT FUND			
Overlays and Pavement Rehabilitation	3,000,000		2.3 million in contracts awarded – work not complete
Marcola Road Overlay	1,100,000		Work started
TOTAL PAVEMENT FUND	4,100,000	834,574	
SAFETY IMPROVEMENTS			
Safety Improvement Fund	0		
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 PAYMENTS TO OTHER GOVERNMENT AGENCIES	3,000,000	2,930,112	
CULVERT REPLACEMENT FOR FISH PASSAGE			
Nelson Mountain Road (Knapp Creek) mp 5.8-5.9	50,000		Moved to 07/08
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		

LANE COUNTY, OREGON PUBLIC IMPROVEMENT PROJECTS

The Public Improvements Project List for FY 07-08 that follows is a listing of all Public Works capital improvement contracts scheduled for FY 07-08.

ROAD FUND

STREET & HIGHWAY CAPITAL IMPROVEMENTS

General Construction

Bob Straub Parkway, S. 57 th -Jasper Rd.	\$5,700,000	Contractor
Bob Straub Parkway Environmental Mitigation	\$385,000	Contractor
Bolton Hill Rd., Territorial Hwy to Dogwood Lane	\$1,750,000	Contractor
Harvey Rd., Hillegas-UGB	\$1,650,000	Contractor

Pavement Fund

Overlays and Pavement Rehabilitation	\$2,915,000	Contractor
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Structures

London Road, mp 8.73	\$252,000	Contractor
London Road, mp 11.25	\$225,000	Contractor
London Road, mp 13.01	\$1,500,000	Contractor

Roads for Assisted Housing Projects

Heather Glen Affordable Housing	\$150,000	Contractor
Prairie View Affordable Housing	\$213,700	Contractor
Westtown at 8 th Affordable Housing	\$275,000	Contractor

SOLID WASTE FUND

Short Mt. Landfill Cell 5 Construction/Quamish Prairie Wetland Development	\$6,208,930	Contractor
Short Mt. Landfill Cell 1-2 Final Closure	\$439,663	Contractor

PARKS FUND

Armitage Park Campground	\$907,000	Contractor
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Lane County Public Works Department
3040 North Delta Highway
Eugene OR 97408-1696