

LANE COUNTY

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2020 - 2024



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Executive Summary

This Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are scheduled to begin during the five year period from Fiscal Year (FY) 2019-2020 to FY2023-2024.

This is the second countywide Capital Improvement Plan (CIP) in a row that the County has developed after several years of going without. In 2016, Lane County's independent performance auditor found that "Lane County's capital assets are aging in all categories analyzed, putting the County at risk for significant replacement or repair costs or service disruptions. Capital asset categories are infrastructure, buildings and improvements, and machinery and equipment. Infrastructure includes roads and bridges." Given Lane County's financial challenges over the past couple of two decades, the County has focused primarily on providing critical services to the community, sometimes to the detriment of maintaining our capital assets. With the revised Strategic Plan priority for Robust Infrastructure, this five-year countywide CIP outlines upcoming and needed capital improvement projects across all departments.

This plan contains three types of projects:

- Standard Form Projects - that have identified funding sources and have completed an initial planning process
- Preplanning Form Projects – that have an identified need but not an identified funding source
- Community Investments – highlights investments that the County makes into community projects

Submitted projects fall into one of the following categories:

- Roads
- Facilities
- Technology
- Waste Management

In addition to the projects identified on the forms, there are a number of existing planning efforts underway throughout the County that work in tandem with this CIP. Other planning efforts include but are not limited to:

- 2018-2021 Lane County Strategic Plan
- Performance Auditor Reports
- Long Term Financial Planning
- Public Works Capital Improvement Plans
- Transportation Safety Action Plan
- Parks Master Plan
- Lane Events Center Facilities Assessment

This CIP will provide policy makers and the community with the ability to view and analyze planned capital improvement projects. It is our expectation that this CIP will enable better planning, prioritization and decision making processes. This CIP will be updated on an annual basis.

The CIP has been developed using today's dollar value rather than inflationary factors for the out years. This will likely result in changing totals, which will be accounted for in future versions of the CIP.

Introduction

Overview

The Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are scheduled to begin during the five year period from Fiscal Year (FY) 2019-2020 to FY2023-2024. The plan contains three types of projects: projects that have identified funding sources and have completed an initial planning process, shown on the standard forms, projects with an identified need but without resources to fund the project, shown on the preplanning forms, and investments that the County makes into community projects that don't show up in our own budget as a Capital Project, shown on the community investment forms.

Beginning in the fall of 2018, the office of County Administration asked departments to provide information on all planned capital projects and investments over the next five years as well as submit information on projects that will be needed but are not yet planned. For submissions, a minimum threshold of \$50,000 was set. Project submissions using the standard form are included in the Fiscal Year (FY) 2019-2020 budget, which was approved by the Budget Committee in May of 2019.

Following the Adoption of the FY 19-20 budget on June 18, 2019, project forms have been updated to match budget and updated with the most recent information available.

The goal of the CIP is to provide the Board of County Commissioners and the Facilities Committee with a comprehensive capital planning document for the entire County. In addition to the use of standard and preplanning forms, submitted projects fall into one of the following categories:

- **Roads:** Projects that fall under the roads category are primarily those that have been included in the Public Works Five Year CIP. Street overlays, sidewalk upgrades, and bridge repairs are some examples of projects in this category. These projects are available for bid by outside vendors.
- **Facilities:** Projects in this category are improvements, repairs, or remodels of County buildings. Roof replacement, site expansion, and HVAC upgrades are some examples of facilities projects.
- **Technology:** Technology projects are those that impact any technology system, such as phones upgrades, server replacement, or radio equipment purchases.
- **Waste Management:** Projects relating to our waste facilities, such as landfill or transfer site projects.

Funding for the projects listed in the plan will come from a variety of sources. For Facilities related projects, the main source of funding for projects is the Capital Improvement Fund (Fund 435). The Capital Improvement Fund was created in 1998 to set aside funding for the acquisition of property and system repair or improvements of County buildings. The Fund receives its revenue from sale of County property, various rental revenue and payments through the County's Indirect Cost Allocation Plan.

For Roads projects, funding comes from two primary sources: state transportation funding and Secure Rural School (SRS) funding/timber revenue. The Keep Oregon Moving House Bill (HB2017), passed by the Oregon Legislature in 2017, significantly increased state transportation funding to our Public Works department and has allowed Public Works to pursue a greater number of road repair and maintenance projects.

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Other funding sources include planned spend down of reserves, funds collected by the Technology Services department for maintenance and replacement of technology assets, one time revenue, grants, General funds, and potentially debt service funding.

Connection to Other Planning Efforts

While this is only our second Countywide CIP for Lane County, there are a number of existing planning efforts underway throughout the County that work in tandem with the CIP.

Strategic Plan

The Strategic Plan identifies the County's priorities, key strategic initiatives and activity areas over a three year period. One area of focus in the Strategic Plan is Robust Infrastructure, which focuses strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit. More details about our strategic planning efforts can be found in the "Relationship to Strategic Plan and Financial Planning" section of this document.

Performance Auditor Reports

In 2016, the Lane County Performance Auditor released a report with information on financial indicators for Lane County. One area of focus in this report was on Capital Assets and the financial impacts of maintaining aging capital assets. This area was flagged as a "caution" area due to the long term financial requirements needed to maintain our assets and the fact that many assets are aging and may need significant repairs and maintenance in the near future.

The Performance Auditor also released a report in 2017 on the County's Road and Bridge system, which detailed the condition of these assets and the long term outlook for maintaining them. The outlook for maintaining these assets has improved due to additional state transportation funding, which was not available when this report was published.

Full details of these reports can be found on the County's website:

https://lanecounty.org/government/county_departments/county_performance_auditor

Facilities Committee

The function of this committee is to provide recommendations to the Board regarding County owned facilities issues in the following areas:

- (1) The Capital Improvement Program (CIP) for County facilities;
- (2) Real Property acquisitions and sales;
- (3) Facilities Maintenance and Custodial Services;
- (4) Construction and remodel activities; and,
- (5) Use of County facilities

Transportation Advisory Committee

The Transportation Advisory Committee, which was formerly known as the Roads Advisory Committee, acts as a forum for public input on Lane County's transportation system and serves as a liaison group in representing transportation concerns of the community to the Board of County Commissioners.

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Public Works Five Year Capital Improvement Plan

The Public Works (PW) CIP was a five-year planning document that identifies potential transportation projects that may be publicly bid for construction during a five-year planning period. Beginning with this year's Countywide CIP, the PW CIP is being merged into this Plan to avoid duplication. This CIP document now serves as the Lane County Public Works Department's (LCPW's) expense plan for roads, as the expenses identified are consistent with the Department's Road Fund financial plan.

Transportation Safety Action Plan

On July 18, 2017, the Lane County Board of Commissioners adopted Lane County's first-ever Transportation Safety Action Plan (TSAP). The TSAP prioritizes the problems and solutions to make efficient use of limited resources. It recommends actions to respond preventatively to systemic causes with multidisciplinary solutions that include enforcement, engineering, and education.

The TSAP was developed in collaboration with Lane Council of Governments and Oregon Department of Transportation. The planning process involved crash data analysis with multi-disciplinary stakeholders to develop priorities.

Parks Advisory Committee

The Parks Advisory Committee advises the Board of County Commissioners on park needs of County residents and visitors regarding County park facilities. The committee recommends priorities for projects, including financial and operational development and acquisition. The committee also provides recommendations regarding long-range planning for future park programs and future park needs and serves as a liaison group representing the concern of the community with regard to parks.

Parks Master Plan

On December 18, 2018 Lane County formally adopted the Parks & Open Space Master Plan. Preliminary information for the Plan was collected and presented in an August 2015 Preliminary Draft Master Plan, refined and augmented by community input. The Project Task Force, Parks Advisory Committee (PAC) and staff are identifying park and recreation capital needs. These needs are driven by the Parks & Open Space Master Plan, the community's vision & goals, as well as best practices for park system management. One key strategy identified by the Parks & Open Space Master Plan is to consider long-term funding for maintenance and capital improvements prior to acquiring new sites if opportunities arise that are consistent with Master Plan goals or generate a profit that can be reinvested in that site and other County parks.

Fair Board

The Lane County Fair Board has the exclusive management of the ground and all other property owned, leased, used or controlled by the County and devoted to the use of the County Fair and is entrusted and charged with the entire business management and financial and other affairs of such fair.

Lane Events Center Facilities Assessment

The first piece of the Facility Condition Assessment was completed in late 2017 and identified the backlog of deferred maintenance, issues with older buildings, and cost of bringing all buildings and facilities up to current standards. The immediate need based upon the assessment was approximately \$12.5 million dollars and a total of \$27 million by 2026. The second phase of the assessment is a market demand study, which will identify opportunities that exist to increase usage or generate additional usage

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based upon a market analysis that will include our current facilities and expand to include potential upgrades or retrofits to existing spaces to utilize them more fully.

Technology Management Team

The function of the Technology Management Team (TMT) is to:

- Establish ongoing mission vision and direction for Lane County Technology Services.
- Review and monitor the current policies to insure the existence of an effective use of technology.
- Review and monitor the development and implementation of a multi-year strategic plan for technology.
- Review new technologies that offer opportunities to increase economy and efficiency in County operations, and champion those technologies with the Board of Commissioners.
- Review any other proposals having a technological impact on County operations.

Information Technology Advisory Group

The function of the Information Technology Advisory Group (ITAG) is to:

- Conduct County level decision making regarding resource prioritization, policy decision making, service level setting, IT business case review and other key business alignment decisions.
- Provide evaluation, prioritization and recommendation of significant changes and or additions to County technology projects.
- Provide guidance on policy for new systems, new compliance requirements, acceptable use or other IT related policy needs.
- Formalize processes around decisions on application purchasing, service delivery strategy, or other business case related work.
- Communication of committee decisions.

Technology Services Steering Committee

The function of the Technology Services Steering Committee (TSSC) is to:

- Bring the Department IT stakeholders and subject matter experts together to gain insight from those individuals – shared understanding and explore common goals.
- To discover the Big Picture together – information share between the departments.
- Propose recommendations and communicate to Directors and ITAG – especially when there are resource constraints.
- Create a TS Project Pipeline together to propose to ITAG.

Government Finance Officers Association (GFOA) Capital Improvement Plan Guidelines

Policies designed to guide capital planning help to assure that each jurisdiction's unique needs are fully considered in the capital planning process. Effective policies can also help a government to assure the sustainability of its infrastructure by establishing a process for addressing maintenance, replacement, and proper fixed asset accounting over the full life of capital assets. In addition, capital planning policies can strengthen a governments borrowing position by demonstrating sound fiscal management and showing the jurisdictions commitment to maximizing benefit to the public within its resource constraints.

Good capital planning policies can lead to the development of a capital plan that is consistent with best practices; however, they do not constitute the capital plan itself. Rather, capital planning policies establish a framework in which stakeholders understand their roles, responsibilities, and expectations for the process and an end result. Ideally, such policies also include guidelines for coordinating capital projects and promoting sound, long-term operational and capital financing strategies.

To create a sustainable capital plan, the finance officer and other participants in the capital planning process need to consider all capital needs as a whole, assess fiscal capacity, plan for debt issuance, and understand impact on reserves and operating budgets, all within a given planning timeframe. Capital planning policies provide an essential framework for managing these tasks and for assuring that capital plans are consistent with overall organizational goals.

Capital Asset Overview

Summary

Department	Purchase Value
Assessment & Taxation	1,500,549
County Administration	92,371,228
County Counsel	17,693
District Attorney	80,466
Health & Human Services	12,138,196
Non- Departmental	51,508,992
Public Works	125,870,330
Sheriff's Office	9,595,094
Technology Services	5,389,879
Total	298,472,426

The County owns a wide variety of capital assets from vehicles and buildings, to computer servers and radio equipment. The total purchase value of these assets, excluding Public Works fixed assets such as roads and bridges, exceed \$298 million. The chart on the left breaks down these assets by department. The departments with the largest amount of assets are Public Works and County Administration. For Public Works, these include a large number of vehicles, the Lane Events Center, Waste Management equipment and facilities, and a variety of road repair assets. For

County Administration, the primary assets are County owned buildings and land.

The chart on the next page lists these same assets by fund. Public Works funds include the Road Fund, the Lane Events Center Capital Fund, the Solid Waste Disposal Fund, and the Motor & Equipment Pool Fund. County Administration funds include parts of the General Fund and the Capital Improvement Fund, with some General Fund also falling under Non-Departmental.

Significant Assets

Bus Barn

The Bus Barn and associated parking lot are leased to a daycare business and the building is also partially vacant. The building is in poor to fair condition and is need of repairs. Future plans for this asset are being developed.

Charnelton

The Charnelton Building is home to many divisions within Health and Human Services. The building itself is in good condition with portions of it having been recently remodeled. The site is in need of more parking, as it has a relatively small parking lot which forces customer who visit the site to park at other locations, sometimes blocks away. Plans for parking expansion at this site are still in the discussion stages and are included on a preplanning form in the CIP.

Community Corrections Building

The Community Corrections Building is home to both Corrections and Parole and Probation supervision services. The facility was renovated in 2010 for Parole and Probations. Overall, the building is in good condition.

Capital Asset Overview

Community Health Clinics

Lane County has multiple community health clinics, which serve members of the public. Locations include the Delta Oaks Clinic, the Riverstone Clinic, and the Brookside Clinic. Some of the clinics are leased by Lane County and all are in good to excellent condition.

Corrections Facility (Jail)

The Lane County Jail houses Lane County Sheriff's Office Corrections staff as well as over 400 inmates. The building itself is approximately 180,000 square feet and contains a full commercial kitchen and a laundry facility. The HVAC systems in the Jail underwent renovation in 2009 and are in excellent condition. There is work that needs to be done on the building, such as elevator controller upgrades, fire alarm system replacement, and roofing work.

Elections Building

The Elections Building, which was remodeled in 2005, houses elections staff and equipment. The building is in fair condition and is in need of roof repairs and HVAC work.

Fleet

The County owns an extensive fleet of over 600 vehicles, from large road work machines to midsize sedans. The largest fleets belong to the Sheriff's Office and its fleet of Public Safety vehicles, and the Public Works Roads department. Funding for fleet vehicle purchases comes from the Motor and Equipment Pool Fund, which charges departments a monthly rate for each vehicle they operate, with the goal of having enough funds on hand to replace a given vehicle at the end of its useful life. Due to the threshold of \$50,000 for projects to be included in the CIP, no vehicle purchases have been included in this document.

John Serbu Center

The John Serbu Center contains the Juvenile Justice Center, which houses many of the County's Youth Service functions. Buildings on the campus include the Assessment Building, the Pathways building, and the Martin Luther King Jr. School.

Fund	Purchase Value
General Fund	95,173,757
Parks and Open Spaces Fund	7,092,095
Law Library Fund	51,467
General Road Fund	31,261,877
Public Land Corner Preservation Fund	258,151
County Clerk Records Fund	169,040
Public Safety Subfund	2,160,090
Assessment and Taxation Subfund	24,582
Public Works Subfund	16,089
County Admin Subfund	872,687
General Exp Subfund	193,255
Animal Services - LCAS Fund	110,473
Intergovern Human Svces Fund	372,468
Health & Human Services Fund	619,225
Trillium Behavioral Health Fund	21,995
Community Health Centers Subfund	9,293,764
Youth Services Subfund	1,830,745
Local Option Tax Levy Fund	173,238
Capital Improvement Fund	52,282,039
Lane Events Center Fund	25,769
Lane Events Ctr - Capital Fund	26,725,092
Solid Waste Disposal Fund	38,154,450
Land Management Fund	208,532
Health Plan Self-Ins Subfund	289,774
Motor & Equip Pool Fund	21,680,031
So Fleet and Equipment Fund	3,999,574
Intergovernmental Services Fund	22,291
PC Replacement Fund	1,605,793
Technology Services Fund	3,784,086
Total	298,472,426

Capital Asset Overview

Lane Events Center

The Lane Events Center (LEC) sits on a 55 acre site located in the city of Eugene. It hosts a large number of events throughout the year, including the Lane County Fair. The site contains over 18 rentable spaces or buildings. In 2017, a facilities condition assessment for the LEC was completed and identified \$27 million in needed repairs and maintenance. Lane Events Center staff are developing a Business Plan to map out how to maintain these assets in the future.

Mental Health Building

The Mental Health Building, which was built in 2001, contains the Behavioral Health Division of Health & Human Services. The facility is in good condition, but is in need of exterior maintenance work, which is included in the CIP.

Parking Lots

The County owns a number of parking lots, which contribute revenue to the General Fund. Examples of parking lots include the Butterfly lot, which is across from the Courthouse, and the lot behind the Umpqua Bank. Parking lot conditions vary from fair to good. Discussions are underway with the City of Eugene to purchase the Butterfly Lot as a site for the new City Hall. Should this happen, alternate parking for staff who park at this lot may need to be arranged. The CIP includes a preplanning form for the development of a temporary lot on the vacant City Hall site.

Public Service Building (PSB)

This building contains the County Courthouse, Harris Hall, as well as a number of offices that house County staff. It is one of the largest County-owned buildings at over 151,000 sq. ft. It is in good condition for the portions of it that have been updated, but some repairs, such as roof work and window replacement, are needed.

Public Works Campus

The Public Works Campus contains a large number of buildings. The newest of these, the Customer Service Center, was remodeled in 2013 and is in excellent condition. Other buildings on the site include the Fleet Building, the Engineering Materials Lab, the Evidence Vehicle Impound Lot, and the Willamette Building. Included in the CIP are HVAC upgrades to the Fleet Building. The conditions of the buildings, excluding the Customer Service Center, range from fair to good.

Solid Waste Sites

Lane County Solid Waste operates the Short Mountain Landfill and 15 outlying sites from which garbage is transferred to the landfill. In 2017, the division completed the Solid Waste Master Plan to guide regional waste management activities through 2025. Part of this planning effort includes financial planning identifying future funding needs to maintain the landfill throughout its useful life.

Capital Asset Overview

Roads

Lane County currently maintains 1,472 miles of public roadway and 429 public bridges. Fifty four percent (54%) of Lane County's road network is comprised of collector and arterial roads. These roads carry more vehicular traffic and freight than do local roads. Accordingly, they require frequent maintenance.

Bridge Inventory			
Bridge Material/Construction	Quantity	Restricted Weight or Width	Closed
Concrete	8	3	0
Continuous Concrete	29	6	0
Steel	3	1	0
Continuous Steel	1	0	0
Pre-Stressed Concrete	367	4	0
Continuous Pre-Stressed Concrete	6	1	0
Wood/Timber	15	15	0
Total	429	30	0

As shown in the tables on this page, approximately 188 miles (13%) of the County's roadways are classified as urban roads. Of these urban roadway miles, approximately 37 miles (3%) are located within city limits. When funding is available, the CIP may prioritize urban improvement projects given Urban

County Roads Inside City Limits					
Location	Total Miles	Pavement Type			
		AC	Oil Mat	Concrete	Gravel
Outside City	1434.5	911.5	363.8	0	159.2
Coburg	1.9	1.9	0.0	0	0.0
Cottage Grove	0.5	0.5	0.0	0	0.0
Creswell	1.0	0.7	0.3	0	0.0
Dunes City	4.6	3.1	1.3	0	0.1
Eugene	10.7	17.5	0.0	0	0.0
Florence	2.8	2.5	0.3	0	0.0
Junction City	3.7	3.7	0.1	0	0.0
Lowell	2.5	2.5	0.0	0	0.0
Oakridge	2.4	2.2	0.3	0	0.0
Springfield	2.9	2.6	0.3	0	0.0
Veneta	2.1	2.1	0.0	0	0.0
Westfir	2.9	2.9	0.0	0	0.0
	1472.4	953.6	366.3	0.0	159.3

Arterial and Collector Roads' capacity to carry greater volumes of daily traffic and their connection to more densely-populated areas.

Of equal importance are rurally-classified County roads. The design of these roads must account for the wide array of uses they accommodate to ensure that they will function safely. These roads are often associated with higher speeds and can have features (e.g., curves, hills) that compromise safety. Like urban roads, rural roads provide routes to residents' homes and provide connectivity between homes and commercial areas. Rural roads offer

unique opportunities for recreation and can serve as direct links to national forests within Lane County.

Approximately 200 of Lane County's roadway miles access federal lands, which serve logging and recreational purposes. The Western Federal Lands Highway Division (WFL) provides funding to help offset the ongoing maintenance costs of repairing and improving these roads that access these federal resources.

Road Inventory					
Functional Class	Total Miles	Percent	Pavement Type		
			AC	ST	Gravel
Rural Local	538.7	36.6%	194.8	253.6	90.3
Urban Local	117.6	8.0%	107.9	9.1	0.6
Rural Minor Collector	362.1	24.6%	201.8	91.8	68.4
Urban Minor Collector	16.2	1.1%	16.2	0.0	0.0
Rural Major Collector	145.7	9.9%	134.6	11.1	0.0
Urban Major Collector	32.6	2.2%	32.0	0.6	0.0
Rural Major Collector (Fed.)	180.5	12.3%	180.5	0.0	0.0
Rural Minor Arterial	57.8	3.9%	57.8	0.0	0.0
Urban Minor Arterial	20.7	1.4%	20.7	0.0	0.0
Urban Principal Arterial	0.5	0.03%	7.3	0.0	0.0
Total	1472.4	100.0%	953.6	366.3	159.3

FY 19-20 Capital Budget

Overview

The Capital Expense budget is Lane County's financial plan for capital acquisition, capital improvements, and construction. The total Capital Projects budget for FY 19-20 totals \$29 million. Of that total, approximately \$19.3 million is found within this CIP for projects identified as Capital Projects with a total cost exceeding \$50,000.

This section includes information on Capital Projects and not Capital Outlay, as Capital Outlay expenditures have not been included in the CIP. The amounts in this section differ slightly from the total presented in the summary section of this document due to the need to budget for unanticipated expenditures.

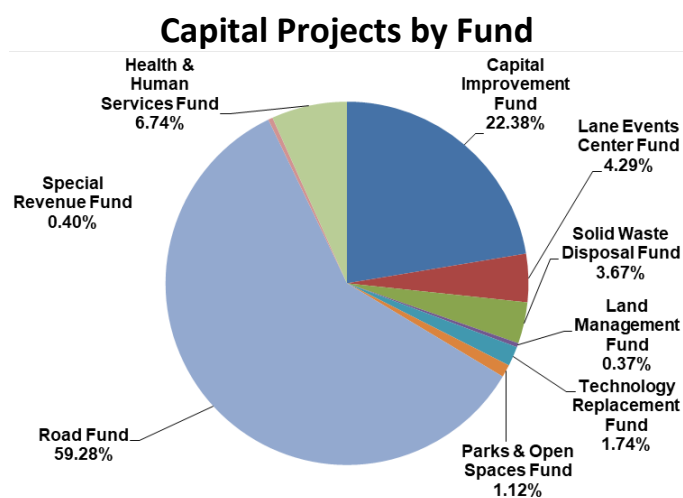
The County's entire Capital Expense budget consists of Capital Outlay and Capital Projects. Capital Outlay funds are allocated for the planned purchase and/or replacement of equipment, machinery, land, buildings, furniture or other items which generally have a useful life of more than one year and a value of at least \$5,000. Capital Project funds are allocated for the enhancement, improvement, or renovations to the County's roads and bridges, waste management facilities, parks and open spaces, health facilities, and other County owned facilities.

The Capital Expense budget is distinct from the Operating budget in several ways.

- 1) Capital expense expenditures reflect non-recurring improvements rather than ongoing expenses. When possible, capital projects are funded from one-time, non-recurring funding sources such as debt proceeds or grants, which are not appropriate funding for recurring operating expenses.
- 2) Capital projects tend to be expensive, span more than one fiscal year, and require more stringent control and accountability.
- 3) Several of the sources of revenues to pay for capital expenses are constitutionally or statutorily restricted for use only on capital improvements.

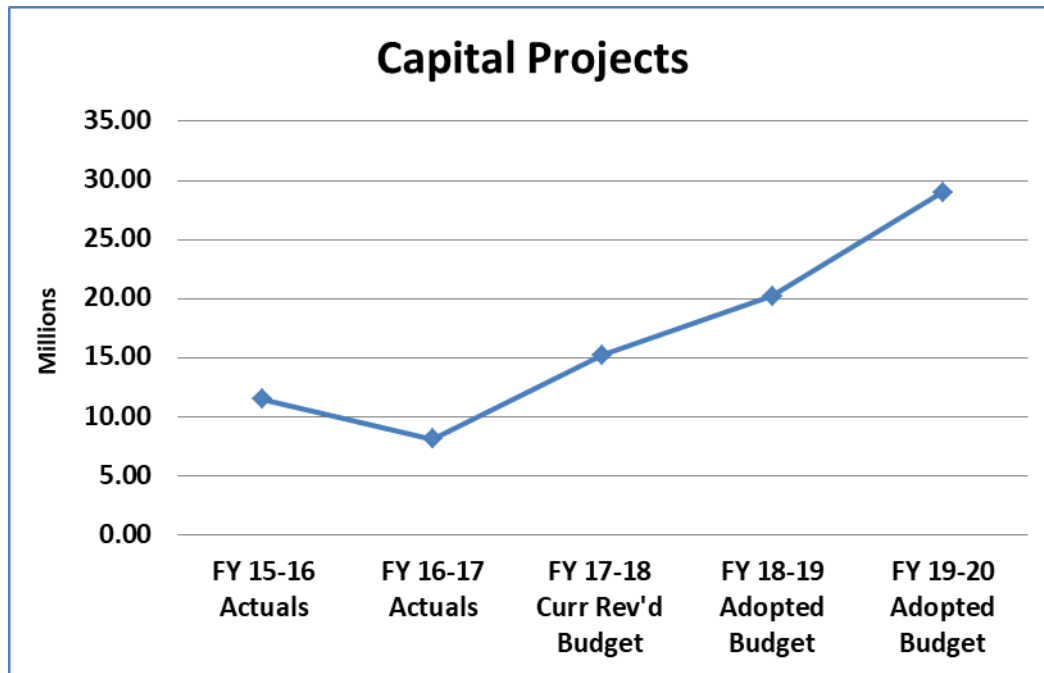
Budgeted Capital Projects

Capital Projects make up the majority of the Capital Expense budget, with the largest single share dedicated to transportation projects. Lane County's major facilities projects and acquisitions have been limited for years to routine repairs or emergency projects. The additional \$9.7 million contained in the budget but not within this CIP is related to potential unanticipated expenditures for technology improvements for public safety communication equipment as well as smaller projects that do not meet the \$50,000 threshold to be included in the CIP. The breakdown by fund is:



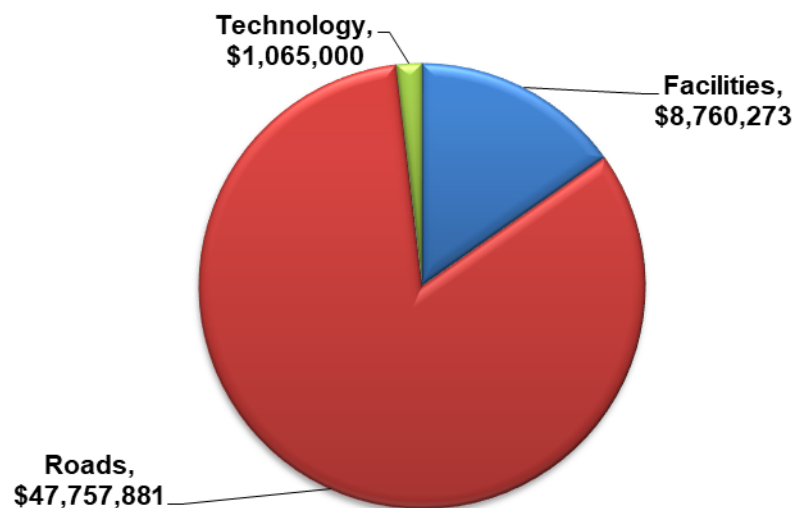
Capital Budget

As a whole, the Capital Project budget has been increasing. For FY 19-20, the budget for Capital Projects is \$29 million, up from \$20.2 million in FY 18-19. The increase in capital projects for FY 19-20 versus FY 18-19 is due to the increased state funding for road project.



CIP Capital Projects

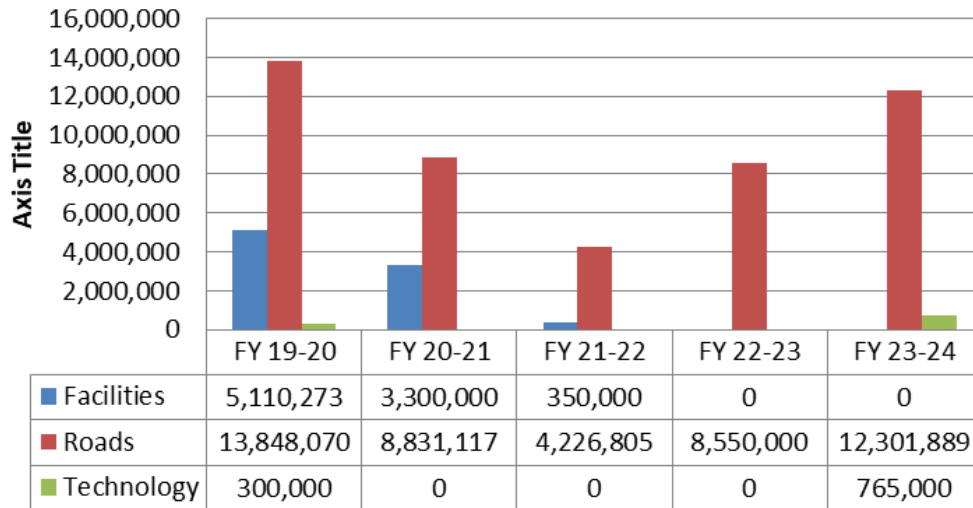
The Standard Capital Projects identified in this CIP are distributed by category as follows:



Capital Budget

The Standard projects within this CIP are distributed over the five year period by category as shown below:

Standard Projects over 5 years



Relationship to Strategic Plan & Financial Planning

Lane County 2018-2021 Strategic Plan



The Lane County Strategic Plan identifies the county's priorities, key strategic initiatives and activity areas over the next three years. The plan identifies four priorities; Safe, Healthy County; Vibrant Communities; Robust Infrastructure; and Our People and Partnerships. These four priorities are depicted in the logo to the left. The Lane County Capital Improvement Plan is the county's long term planning effort that addresses preservation, maintenance, and improvements to the infrastructure, parks and facilities within the county over the next five years. This Capital Improvement Plan aligns with the county's 2018-2021 Strategic Plan. Dispersed throughout the Strategic Plan are several Key Activity Areas relating to Capital Improvement efforts. In the tables below are the identified initiatives

in the Lane County Strategic Plan that are uniquely related to Capital Improvement efforts. As we make updates to this Capital Improvement Plan, we may see more capital improvement project forms that get added that address the activity areas of the Strategic Plan identified below.

Throughout the process of identifying projects and priorities of the Capital Improvement Plan, we look to the county's Strategic Plan to inform and guide us in the decision making process. As we near the end of the 2018-2021 Strategic Plan, we will plan for another three years into the future that will also align with the work identified in this 2019-2024 Capital Improvement Plan.

Strategic Priority 1: Safe, Healthy County

Protect and enhance the safety and health of Lane County residents with a focus on enhancing and managing resources, improving access to, prevention programs, and collaborative initiatives.



Key Strategic Initiative	Key Activity Area
a. Increase housing options for residents to reduce the incidence of homelessness and increase affordability.	<ul style="list-style-type: none">• Convene, sponsor, and implement a collaborative multi-jurisdictional affordable housing action plan• Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness
b. Increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth.	<ul style="list-style-type: none">• Expand access to primary, oral health care and behavioral health care in all areas with an emphasis on service to rural areas
c. Maintain and enhance public safety funding and service delivery, focusing on improvements to services in outlying and rural areas.	<ul style="list-style-type: none">• Work towards Phase II of the 10-year public safety plan

Relationship to Strategic Plan

Strategic Priority 2: Vibrant Communities

Manage equitable services for urban and rural residents to enhance opportunities and access by embracing efficient systems and processes, collaboration with partners, and innovative approaches to solving problems.



Key Strategic Initiative	Key Activity Area
a. Invest in a resilient, diverse, and sustainable regional economy.	<ul style="list-style-type: none"> Evaluate and embrace partnership opportunities to increase broadband access in rural communities Implement the rural economic development plan, including identifying investments in rural community priority projects
b. Pursue programs and practices that reduce impacts on and leverage the natural environment to enhance livability and economic development.	<ul style="list-style-type: none"> Maintain and improve air quality, water quality, waste management, land use and parks by identifying resources and stewardship planning in the areas of 1) transportation 2) facilities, 3) waste management and 4) procurement Improve existing park grounds and create partnerships to invest in infrastructure

Strategic Priority 3: Robust Infrastructure

Focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit.



Key Strategic Initiative	Key Activity Area
a. Enhance safe transportation facilities and operations	<ul style="list-style-type: none"> Create a Bike/Pedestrian Plan for Lane County that includes Safe Routes to Schools Pursue the collaborative model of engineering, education and enforcement to address transportation safety in Lane County
b. Maintain existing facilities and identify efficiencies in capital assets	<ul style="list-style-type: none"> Maintain safe infrastructure, including county roads, bridges, parks, and buildings Create and implement a countywide Capital Improvement Plan Create a Capital Management Plan that addresses space allocation planning and the most efficient and effective uses for County owned property (active and surplus) Develop a Lane County Events Center Business Plan to maximize flexibility, attract new events and increase revenue
c. Fund and develop new facilities that support safety and livability	<ul style="list-style-type: none"> Complete funding and construction of the new Court house Pursue a new location for Adult Parole and Probation and renovate the existing facility to expand the Community Corrections Center

Relationship to Strategic Plan

Strategic Priority 4: Our People and Partnerships

Provide a safe, healthy, and inclusive work environment that attracts and retains a diverse, highly skilled workforce with a deeply embedded commitment to delivering value and service to the residents of Lane County through operational effectiveness, fiscal resilience and partnerships.



Key Strategic Initiative	Key Activity Area
a. Pursue strategies to enhance fiscal resilience and operational effectiveness	<ul style="list-style-type: none">• Align departmental work plans with 2018-2021 Strategic Plan• Enhance emergency preparedness and the Continuity of Operations Planning (COOP) within Lane County
b. Embrace internal and external partnerships to leverage and extend county goals	<ul style="list-style-type: none">• Enhance reporting and data availability for internal and external use in the areas of health, safety, economy, and environment• Collaborate, share tools, and enhance communication with internal and external partners

Relationship to Financial Planning

Long Term Financial Planning

Lane County's focus on Long Term Financial Planning begins with policies to guide both current and future decision making. The County's policies are intended to support the County's Strategic Plan and provide guidance in day to day operations to ensure overall long-term financial stability.

Lane County's management policies include specific direction on long-range financial plans, with the following policy, which was revised on May 1, 2018 to provide for financial forecasts for all County operating funds: Lane Manual (LM) 4.010(1)(c) – *Long range financial plans, including financial forecasts of revenues and expenditure estimates will be completed for all operating funds to ensure financial and service stability.*

Lane County's model of financial forecasting currently includes 5 year financial forecasts for the General Fund and Road Fund which are annually presented to the Board of Commissioners through the budget process. Public Works also prepares financial forecasts for their major operating funds. Beginning in 2018, Health & Human Services prepared and presented a 5 year financial forecast for the Community Health Centers and additional financial forecasts will be developed for other operating funds in the future as directed by this policy. These forecasts include expenditures for capital expenditures where applicable.

Specific to capital expenditures and general capital improvement projects, the County focuses on its Strategic Priority of **Robust Infrastructure** in a variety of ways, as described in the Introduction section of this document, including maintaining a balance between operations and capital expenditures:

LM 4.010(1)(b) *"The County budget will provide for an appropriate balance between operating and equipment/capital portions of the budget to ensure that equipment and facility maintenance and replacement are adequately funded and are appropriate when compared to service levels."*

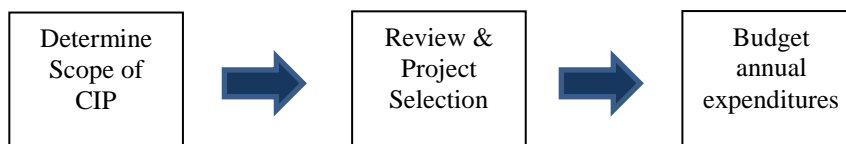
Finally, County policy ensures a consistent level of funding based upon existing facility usage: LM 4.010(3)(f) provides that *"Depreciation and use revenues are to be received into the Capital Improvement Fund and assigned to general capital improvement projects as approved by the Board."* The indirect cost allocation plan is prepared prior to the County's annual budget process and is verified and budgeted by departments as part of the budget development process.

Overall, the County's long term financial planning efforts are focused on maintaining a structurally balanced budget, ensuring that recurring expenditures are at or below recurring revenues which ultimately provides that one-time revenues are available for one-time expenditures or projects.

Link to County Budget

For this CIP, draft project forms were submitted prior to the preparation of the FY 19-20 budget. The Draft CIP was presented to the BCC on December 18, 2018.

The process that links the CIP to the Budget includes the following steps:

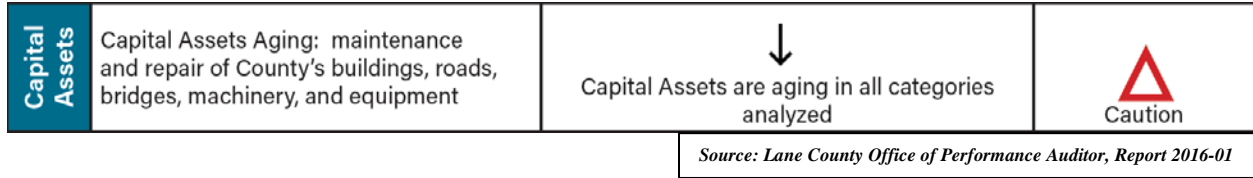


Final projects submitted on Standard forms were verified and updated as part of the FY 19-20 budget adoption process. Final FY 19-20 Budget Adoption occurred on June 18, 2019. Any additional adjustments identified through the finalizing of the CIP will be budgeted in a future supplemental budget.

Relationship to Financial Planning

Known Capital Asset Maintenance Expenditures & Future Projects

As identified in the Lane County Performance Auditor's Financial Indicators Report in March, 2016, *"Lane County's capital assets are aging in every category, which puts the County at risk for significant replacement or repair costs or service disruptions."*



As noted in the Audit Report, the County performed a Facility Assessment in April 2015 which focused on maintenance needs and identified that 45% of the County's major mechanical equipment required maintenance within 2 years. Maintenance of existing County assets must be balanced with Capital Improvement projects, which impacts funding available for current and future needs.

Since the issuance of the Performance Auditor's Report the County has taken a deliberate approach to prioritizing new capital projects to meet its operational needs. This effort has included revision and adoption of the County's 2018-2021 Strategic Plan with the additional focus on **Robust Infrastructure** and the development of this document, which is the first Countywide Capital Improvement Plan developed in recent history.

The inclusion of preplanning project forms in this document is also designed to highlight known future Capital Project needs, many of which still require funding identification and completion of overall planning processes.

Capital Plan Development Process

Lane County produced its first CIP in recent memory for the period of FY 18-19 through 22-23 in the spring of 2018 and presented it to the Board of County Commissioners (BCC) on June 19, 2018.

Overall feedback from the Commissioners was very positive and no major changes were requested. There was a stated desire to identify community capital investments that the County makes, in addition to the reporting on the projects that are being funded on assets owned by Lane County. The FY 19-20 through 23-24 CIP incorporates a new ***Community Investment*** form in order to identify those critical investments where Lane County contributes to the success of a wide variety of capital projects throughout the county in the areas of affordable housing, infrastructure and facilities as well as economic development projects.

Development Process

In order to better coordinate the development of the CIP with the County's budget process, the FY 19-20 through 23-24 CIP development started prior to FY 19-20 budget preparations. On November 5, 2018, departments submitted the appropriate forms for their planned or needed capital projects that are likely to begin in the next five year period.

Projects that have completed initial project planning and have identified funding can be found on a Standard Capital Project form, while projects that do not have either an identified funding source or still need to complete a planning process can be found on a PrePlanning Form. The goal of the Preplanning Form is to identify future capital needs and aid in long term capital improvement planning.

Facilities Committee Review

The draft Capital Improvement Plan was presented to the County's Facilities Committee on December 3, 2018. The Facilities Committee reviews the document and makes suggestions for changes or recommends the document be forwarded to the BCC.

Board of County Commissioners Approval Process

The Board of County Commissioners reviewed and approved a draft of the CIP on December 18, 2018. Projects and final budget amounts for FY 19-20 were finalized as the budget process completed which resulted in some revisions to the draft forms submitted. The Final CIP document was presented to the Board of Commissioners on July 9, 2019.

Plan Revisions

The current plan remains to review and revise the County's CIP annually. Modification will include adding new projects, adjusting funding and timelines for existing projects, as well as five year needs identification for projects that are needed but lack funding.

Project Summary – Standard Forms

The following project summary lists projects submitted via the standard capital projects forms. These projects have an identified funding source and most will start in FY19-20.

Facilities Projects

Facilities projects encompass maintenance, repairs, upgrades, and acquisition of County buildings and land.

Form #	Project Name	Dept.	Category	Priority	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
01	Developmental Disabilities Expansion (Infrastructure)	CAO	Facilities	Medium	\$ 383,985	\$ -	\$ -	\$ -	\$ -	\$ 383,985
02	Public Service Building Re-Roof	CAO	Facilities	High	\$ 400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,400,000
03	County Administration Remodel	CAO	Facilities	High	\$ 113,581	\$ -	\$ -	\$ -	\$ -	\$ 113,581
04	Developmental Disabilities Expansion (Remodel)	HHS	Facilities	High	\$ 927,707	\$ -	\$ -	\$ -	\$ -	\$ 927,707
05	CRS Propane Tank Processor	PW	Facilities	Medium	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
06	Customer Service Center (CSC) Upper & Lower Roofs	PW	Facilities	High	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
07	Fleet Building HVAC System Replacement	PW	Facilities	High	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
08	Florence Transfer Station Improvement	PW	Facilities	Medium	\$ 600,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,000,000
09	Harbor Vista Campground Cabin Purchase and Installation	PW	Facilities	Medium	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
10	Lane Event Center - Convention Center Roof Membrane	PW	Facilities	High	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 1,045,000

Project Summary – Standard Forms

Form #	Project Name	Dept.	Category	Priority	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
11	Lane Event Center - HVAC Cooler replacement	PW	Facilities	High	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
12	Lane County Adult Corrections Roofing - Phase 1	SO	Facilities	High	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 550,000
13	Lane County Adult Corrections Elevator Modernization	SO	Facilities	High	\$ 50,000	\$ 600,000	\$ 350,000	\$ -	\$ -	\$ 1,000,000
Facilities Subtotal					\$ 5,110,273	\$ 3,300,000	\$ 350,000	\$ -	\$ -	\$ 8,760,273

Roads Projects

Roads projects encompass repair and maintenance to County roads, bridges, and related assets, such as sidewalks.

Form #	Project Name	Dept.	Category	Priority	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
14	Beaver-Hunsaker	PW	Roads	High	\$ -	\$ -	\$ 123,224	\$ -	\$ -	\$ 123,224
15	Bridge Street, Bridge Deck Overlay & Truss Painting	PW	Roads	High	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
16	Clear Lake Road Overlay & Safety Improvements	PW	Roads	Medium	\$ -	\$ 1,632,000	\$ -	\$ -	\$ -	\$ 1,632,000
17	Coburg Road Paving	PW	Roads	Medium	\$ 1,716,349	\$ -	\$ -	\$ -	\$ -	\$ 1,716,349
18	Cottage Grove-Lorane Road Improvements	PW	Roads	High	\$ -	\$ 1,642,000	\$ -	\$ -	\$ -	\$ 1,642,000
19	East King Road Realignment	PW	Roads	High	\$ -	\$ -	\$ 700,000	\$ 1,300,000	\$ -	\$ 2,000,000
20	Enid Road & Prairie Road Pavement Preservation & Sidewalk Rehabilitation	PW	Roads	High	\$ 1,534,181	\$ -	\$ -	\$ -	\$ -	\$ 1,534,181

Project Summary – Standard Forms

Form #	Project Name	Dept.	Category	Priority	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
21	Fox Hollow Road	PW	Roads	Medium	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
22	Gilham Road Sidewalk & Safety Improvements	PW	Roads	High	\$ -	\$ 214,755	\$ 627,010	\$ -	\$ -	\$ 841,765
23	Hayden Bridge Sidewalk Ramps/Ped Poles	PW	Roads	High	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
24	Hwy 126-Deerhorn Intersection	PW	Roads	High	\$ -	\$ -	\$ 402,075	\$ -	\$ -	\$ 402,075
25	Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements	PW	Roads	High	\$ -	\$ 45,000	\$ 326,496	\$ -	\$ -	\$ 371,496
26	Kitson Springs Slide Repair	PW	Roads	High	\$ -	\$ -	\$ -	\$ -	\$ 3,101,889	\$ 3,101,889
27	Local Roadway Departures	PW	Roads	High	\$ -	\$ 581,395	\$ -	\$ -	\$ -	\$ 581,395
28	London Road Overlay & Culverts	PW	Roads	Medium	\$ 1,919,448	\$ -	\$ -	\$ -	\$ -	\$ 1,919,448
29	Lowell Accessibility Enhancement	PW	Roads	High	\$ -	\$ 703,738	\$ -	\$ -	\$ -	\$ 703,738
30	Mercer Lake Road	PW	Roads	High	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,300,000
31	Nelson Mtn Slide Repair	PW	Roads	Medium	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
32	OR200 Bridges 4057A & 4058	PW	Roads	High	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
33	OR200 Slide Repair: MP34.9	PW	Roads	High	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
34	Prairie Road from Maxwell to Carol	PW	Roads	High	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
35	Row River Bridge 14964B	PW	Roads	High	\$ -	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000

Project Summary – Standard Forms

Form #	Project Name	Dept.	Category	Priority	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
36	Row River Bridge#14965A	PW	Roads	High	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
37	Row River Deep Culverts	PW	Roads	High	\$ 20,000	\$ 1,108,229	\$ -	\$ -	\$ -	\$ 1,128,229
38	Row River Trail Safety Crossings	PW	Roads	High	\$ 333,568	\$ -	\$ -	\$ -	\$ -	\$ 333,568
39	Sears Rd Fixed Object Removal	PW	Roads	high	\$ 148,524	\$ -	\$ -	\$ -	\$ -	\$ 148,524
40	Slurry Seal Projects	PW	Roads	Medium	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
41	Sweet Creek Bridge Repairs	PW	Roads	High	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
42	Steel Piling Section Loss Repair	PW	Roads	Medium	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
43	Territorial Highway/Suttle Road Intersection Improvements	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
44	OR 200 Territorial Hwy: Gillespie Corners to Hamm Rd	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
45	OR 200 Territorial (MP 30.8 Slide)	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
46	Territorial HW: Hamm Rd to Lorane	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
47	Wolf Creek Landslide Repairs	PW	Roads	High	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
48	Yolanda Elementary-Briggs Middle Schools Pedestrian Safety Improvements	PW	Roads	High	\$ 50,000	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,304,000
Roads Subtotal					\$ 13,848,070	\$ 8,831,117	\$ 4,226,805	\$ 8,550,000	\$ 12,301,889	\$ 47,757,881

Project Summary – Standard Forms

Technology Projects

Technology projects include any capital expenses related to technology assets, such as computers, radios, and phones.

Form #	Project Name	Dept.	Category	Priority	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
49	Quantar Replacement	SO	Technology	High	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
50	Radio Operations System Upgrade Non-Lane Regional Interoperability Group Infrastructure	SO	Technology	High	\$ -	\$ -	\$ -	\$ -	\$ 765,000	\$ 765,000
Technology Subtotal					\$ 300,000	\$ -	\$ -	\$ -	\$ 765,000	\$ 1,065,000

All Projects

Grand Total	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	5 Year Total
	\$ 19,258,343	\$ 12,131,117	\$ 4,576,805	\$ 8,550,000	\$ 13,066,889	\$ 57,583,154

Project Summary - Preplanning

The following project summary lists projects submitted via the preplanning capital projects forms. These projects do not have an identified funding source and are primarily used for needs identification.

Facilities Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
01	Downtown Parking Development	CAO	Operations	Facilities	Eugene	TBD	TBD
02	Elections PSB Renovation/Relocation	CAO	Operations	Facilities	PSB	\$ 2,000,000	TBD
03	JJC Pod 2 Epoxy Coating and Waterproofing	CAO	Operations	Facilities	Juvenile Justice Center	\$ 150,000	TBD
04	Juvenile Justice Center Boiler Replacement	CAO	Operations	Facilities	Juvenile Justice Center	\$ 829,750	TBD
05	LC Courthouse	CAO	Operations	Facilities	City Hall Lot	>\$50,000	FY19-20
06	Parole & Probation Relocation	CAO	Operations	Facilities	TBD	\$ 1,500,000 - \$ 4,500,000	TBD
07	PSB Technology Services Remodel	CAO	Operations	Facilities	PSB	\$ 1,200,000	TBD
08	PSB Window System Replacement	CAO	Operations	Facilities	PSB	TBD	TBD
09	PSB/Harris Hall ADA Access	CAO	Operations	Facilities	PSB	TBD	TBD
10	Harris Hall HVAC Upgrade	CAO	Operations	Facilities	PSB	\$ 1,533,000	FY19-20
11	Heeran Center Remodel	HHS	Behavioral Health	Facilities	Springfield	\$ 280,000	FY19-20
12	Phoenix Treatment Expansion	HHS	Youth Services	Facilities	John Serbu Youth Campus	\$ 55,000	Youth Services
13	Armitage Campground Expansion	PW	Parks	Facilities	Armitage Park Campground	\$ 1,100,000	FY19-20
14	Cottage Grove Transfer Station Re-design	PW	Waste Management	Facilities	Cottage Grove	\$ 25,000	FY19-20

Project Summary - Preplanning

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
15	Pump Maintenance Program	PW	Parks	Facilities	Multiple Park Sites	\$ 65,000	FY19-20
16	Hendrick's Bridge Ramp Replacement & Parking Lot Expansion	PW	Parks	Facilities	Hendrick's Bridge Ramp	\$ 120,000	FY19-20
17	1st Floor Remodel	SO	Corrections	Facilities	Lane County Adult Corrections	TBD	TBD
18	2nd Floor Dorms Remodel	SO	Corrections	Facilities	Lane County Adult Corrections	TBD	TBD
19	Dispatch Console Replacement	SO	Sheriff's Office	Facilities	Sheriff's Office	\$ 143,872	TBD
20	Expand conference Room #175	SO	Sheriff's Office	Facilities	Courthouse	\$ 71,515	TBD
21	Sheriff's Office Impound Lot	SO	Sheriff's Office	Facilities	3040 N Delta Hwy, Eugene	\$ 151,805	TBD

Roads Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
22	Unidentified ECS CIP Work	PW	ECS	Roads	TBD	\$ 8,695,139	FY19-20
23	Consultant Services	PW	Roads	Roads	TBD	\$ 2,530,000	FY19-20
24	Short Mountain Landfill - Quamash Prairie Bridge	PW	Waste Management	Solid Waste	Short Mountain Landfill	TBD	FY21-22
25	Short Mountain Landfill - New Leachate Haul Road	PW	Waste Management	Solid Waste	Short Mountain Landfill	\$ 1,500,000	FY21-22

Solid Waste Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
25	Short Mountain Landfill - Cell 6 Build	PW	Waste Management	Solid Waste	Short Mountain Landfill	TBD	FY22-23
26	Short Mountain Landfill - Leachate Lagoon Floating Cover Replacement	PW	Waste Management	Solid Waste	Short Mountain Landfill	\$ 1,000,000	FY20-21

Project Summary - Preplanning

Technology Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
28	Assessment and Taxation Software Replacement	AT	Assessment & Taxation	Technology	PSB	\$ 3,700,000	FY23-24
29	Data Center Uninterrupted Power Supply (UPS)	TS	Technology Services	Technology	PSB	\$ 140,329	TBD
30	In Region Disaster Recovery	TS	Technology Services	Technology	PSB	\$ 500,000	TBD
31	InsideLane Replacement	TS	Technology Services	Technology	County-wide	>\$100,000	FY19-20
32	IT Service Management System	TS	Technology Services	Technology	PSB	>\$100,000	FY20-21
33	Security Information & Event Management System (SEIM)	TS	Technology Services	Technology	PSB	\$ 185,000	FY20-21
34	Virtual Desktop Infrastructure - Initial Footprint	TS	Technology Services	Technology	PSB	\$ 105,000	FY20-21
35	Virtual Server Host Replacement	TS	Technology Services	Technology	PSB	\$ 200,000	FY20-22

Project Summary - Community Investments

Form #	Project Name	Dept	Location	Cost Estimate	Timing
01	Broadband in Rural Communities	CAO	Various Rural Communities	\$ 150,000	2018
02	Lane County Farmers Market	CAO	Downtown - Eugene	\$ 500,000	TBD
03	Market District Expansion	CAO	Various - Downtown	TBD	2018
04	Revision Florence	CAO	Florence	\$ 8,200,000	2017
05	Mental Health Crisis Stabilization Center	HHS	1057 Patterson St. Eugene	\$ 66,382	TBD
06	MLK Housing First Project	HHS	Behavioral Health Campus	\$ 550,000	TBD
07	Housing Investment Program (HIP)	HHS	Various	\$ 2,000,000	TBD
08	KN 20238 Territorial Highway: Veneta-Elmira Multi-Use Path COBO Veneta	PW	Veneta-Elmira	TBD	2019
09	KN 21174 S. 28th Street COBO Springfield	PW	Springfield	TBD	TBD
10	KN 18858 OR126: Munsel Creek - Siuslaw Estuary Trail COBO Florence	PW	Munsel Creek - Siuslaw Estuary Trail	TBD	TBD
11	KN 18820 Glenwood Riverfront Path: I-5 Xing to Seavey LP COBO Springfield	PW	Springfield	TBD	2019

Lane County - Capital Improvement Plan FY 19-20 Submission

PSB Developmental Disabilities Expansion (Infrastructure)

Department:	<u>County Administration</u>	Project Category:	Facilities
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	Public Service Building
Fund:	<u>435 Capital Improvement</u>	Priority Level:	Medium
Form #	1		

Project Description

This project consists of mechanical system infrastructure improvements to the PSB Basement Level South that will be borne by the Capital Fund as part of the Developmental Disabilities expansion project that is being funded by the department. This work also includes floor infill work in the lightwell to add approximately 700 sq. ft. of space to the south ground floor level of the PSB to accommodate future needs and expansion. At the time of publication, this project was on hold pending a decision on whether to renovate or replace the Armory building on the Youth Services campus to provide space for these services instead of locating them in the PSB.

Project Image



Project Justification

The HVAC equipment and controls in the south basement of the PSB are original to the 1976 construction of the building and need to be replaced.

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 383,985					\$ 383,985
Other						\$ -
Total	\$ 383,985	\$ -	\$ -	\$ -	\$ -	\$ 383,985

Explanation	
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Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 383,985					\$ 383,985
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 383,985	\$ -	\$ -	\$ -	\$ -	\$ 383,985

Explanation	Capital Fund
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Lane County - Capital Improvement Plan FY 19-20 Submission

Public Service Building Re-Roof

Department:	<u>County Administration</u>	Project Category:	Facilities
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	Public Service Building
Fund:	<u>435 Capital Improvement</u>	Priority Level:	High
Form #	2		

Project Description

Replace the entire roofing system of the Public Service Building.

Project Image



Project Justification

The Public Service Building roof is beyond its expected lifespan and desperately needs to be replaced. The existing roof does not drain properly and Facilities Services spends significant resources chasing leaks during the rainy season that damage interior architecture, disrupt the work environment, and create slip hazards. Roofing contractors that have been called to assist have stated that they no longer have the ability to patch the roof properly because the patches will not adhere to it because of the age and level of deterioration of the roofing material. This project is one of two county building roofs, which also includes the Elections building, that are priority projects.

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 400,000	\$ 1,000,000				\$ 1,400,000
Other						\$ -
Total	\$ 400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,400,000

Explanation	The total cost of this project is estimated to be \$1,700,000 with approximately \$100,000 of expenditures in FY18-19 and the remainder split across FY19-20 and FY 20-21.					
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Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 400,000	\$ 1,000,000				\$ 1,400,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,400,000

Explanation	Capital Fund					
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Dept Operating Impact	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Cost/(Savings)	\$ 3,000	\$ 3,120	\$ 3,245	\$ 3,375	\$ 3,510	\$ 16,249

Explanation	This project will result in reduced costs for Facilities programs decreasing time spent patching roof leaks. Additional insulation added during the project will result in a small reduction in utility costs. These impacts are difficult to quantify.					
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Lane County - Capital Improvement Plan FY 19-20 Submission

County Administration Remodel

Department:	<u>County Administration</u>	Project Category:	Facilities
Contact:	<u>Judy Williams Ext. 4527</u>	Project Location:	Public Service Building
Fund:	<u>124 and 267 General Fund & Special Revenue</u>	Priority Level:	High
Form #	3		

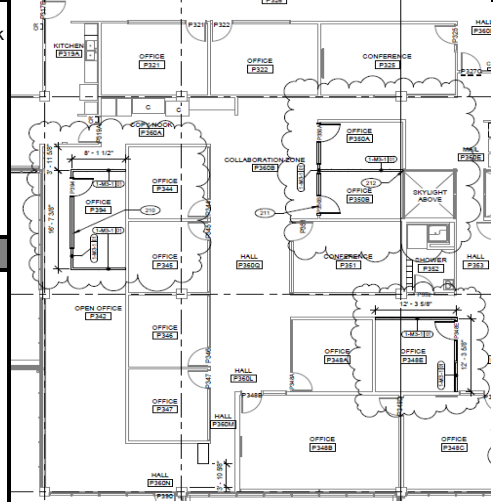
Project Description

Remodel interior space for County Administration. The goal of this endeavor is to add more office spaces and to have more alignment between workgroup functions and physical office space. This work is to start in FY 18-19 and a majority of the work may be done in FY 18-19 with some work remaining in FY 19-20. The work will include adding an office in the west wing, taking another existing larger office and making two smaller offices, enclosing a former cubicle office and making it a managers office and adding in a workspace for two interns. Of the total project costs, \$24,457 will be paid out of Fund 267 with Video Lottery Funds for Economic Development office space.

Project Justification

This project has been in the planning stage for a few months and we are getting ready to kick off construction in June of 2019. We have no room for expansion with the current layout. This project will allow for additional offices and dedicated intern workspace.

Project Image



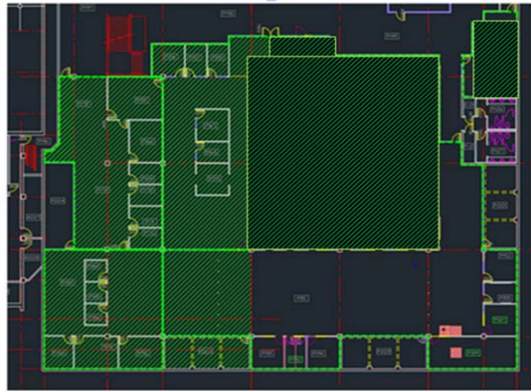
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning	\$ 8,000					\$ 8,000
Construction	\$ 94,370					\$ 94,370
Other	\$ 11,211					\$ 11,211
Total	\$ 113,581	\$ -	\$ -	\$ -	\$ -	\$ 113,581
Explanation	Project will begin in FY 18-19, with some overlap into FY 19-20. The amount listed above is the total project cost for what will span over FY 18-19 and FY 19-20. Of the total costs, \$24,457 will be paid out of Fund 267.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 113,581					\$ 113,581
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 113,581	\$ -	\$ -	\$ -	\$ -	\$ 113,581
Explanation	General fund from existing department budgets.					

Lane County - Capital Improvement Plan FY 19-20 Submission

Developmental Disabilities Expansion (Remodel)

Department:	<u>Health and Human Services</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Andrea Muzikant x7492</u>	Project Location:	<u>Public Service Building - Basement</u>		
Fund:	<u>286 - Health & Human Services Fund</u>	Priority Level:	Low	Medium	High
Form #	4				

Project Description				Project Image		
<p>Developmental Disabilities (DD) expansion project consists of remodeling the portion of the currently vacant office space on the southern portion of the lower level of the PSB to provide additional work stations and public meeting room space. The size of the project includes improvements to approximately 10,000 square feet of office area. This includes the remodel of the DD reception and waiting area. The plan for the DD expansion project is to provide additional office stations for more than 20 staff and provide at least 3 new conference rooms in order to meet with the folks we serve. The timeline for this project is that anticipated for completion in the next six months.</p>						
Project Justification						
<p>DD currently has no more room for work stations and we have funding and are in need of hiring additional staff to reduce workloads and size of caseloads of current staff. We are growing rapidly due to the influx of newly eligible clients and caseloads are growing rapidly. DD has the current funding to add additional positions but we have run out of space for people to sit. DD is also in need of additional meetings rooms in order to meet with the folks we serve.</p>						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 927,707					\$ 927,707
Other						\$ -
Total	\$ 927,707	\$ -	\$ -	\$ -	\$ -	\$ 927,707
Explanation	DD currently has this funding in their budget in order to do the expansion project.					


Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 927,707					\$ 927,707
Debt/Other						\$ -
Total	\$ 927,707	\$ -	\$ -	\$ -	\$ -	\$ 927,707
Explanation	DD currently has this funding built in to its budget. There were sufficient carryover funds for this project. Funding for DD comes via state funds.					

Dept Operating Impact	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Cost/(Savings)	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Explanation	DD will be hiring additional staff so this will increase operating costs, and the division will generate revenue to sustain these additional costs.					

Lane County - Capital Improvement Plan FY 19-20 Submission

CRS Propane Tank Processor

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	Central Receiving Station (CRS)		
Fund:	<u>530 Waste Management</u>	Priority Level:	Low	Medium	High
Form #	5				

Project Description	Project Image
Propane tank processor. We will solicit for a vendor who can build a processor that will allow us to efficiently process all sizes of propane tanks accepted at our transfer stations. This processor will capture any remaining propane so that we can use it in our propane fueled equipment at the Glenwood Transfer Station, and it will crush the empty tank allowing us to place the tanks in our scrap metal bin.	
Project Justification	
We are currently sending 5 gallon propane tanks to Blue Rhino but they are looking to stop accepting them from us. We manually process 1 pound tanks and pay to process the tanks larger than 5 gallon. We will need a way to process the tanks we receive so that we can continue to divert these tanks from the landfill. This will provide long term cost savings as we will no longer pay a vendor to process our tanks.	

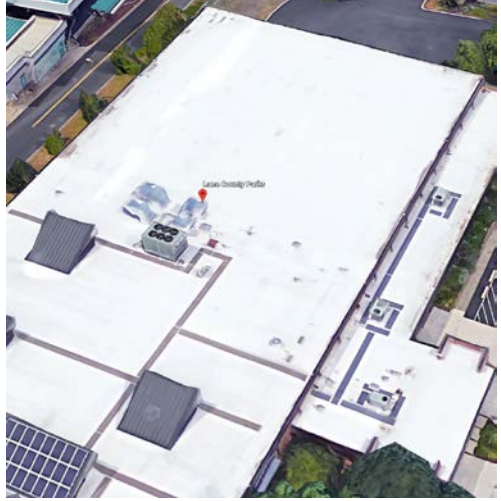
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 130,000					\$ 130,000
Other						\$ -
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 130,000					\$ 130,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

Customer Service Center (CSC) Upper & Lower Roofs

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Betty Mishou x6920</u>	Project Location:	<u>Delta</u>		
Fund:	<u>225 Gen Road Fund</u>	Priority Level:	Low	Medium	High
Form #	6				

Project Description	Project Image
<p>CSC Lower and Partial Upper Roof - design and construction services for new roofing membrane system to encompass construction of a PVC single-ply membrane, new tapered insulation, new perimeter gutters and downspouts and building new wood curb perimeters. Design services encompass initial investigation of existing roof elements, construction document preparation, bidding assistance and contract administration and inspection. Design services estimate - \$60,000; Construction estimate - \$400,000.</p> <p>Regarding the Upper Roof, the portion that is being improved / maintained through this project was not part of the CSC construction.</p>	
Project Justification	
Existing and anticipated on-going leaking in CSC garage offices.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning	\$ 60,000					\$ 60,000
Construction	\$ 400,000					\$ 400,000
Other						\$ -
Total	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Explanation	Actual construction costs will be determined when project is bid.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 460,000					\$ 460,000
Debt/Other						\$ -
Total	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

Fleet Building HVAC System Replacement

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Betty Mishou x6920</u>	Project Location:	<u>Delta</u>		
Fund:	<u>225 Gen Road Fund</u>	Priority Level:	Low	Medium	High
From #	7				

Project Description	Project Image
<p>Replace hydronic and air-handling systems in the Fleet Building due to end of service life conditions and failure of existing systems.</p>	
Project Justification	
<p>A variety of fans, terminal units and hydronic systems serving the Fleet Building have failed, do not operate properly or have reached the end of their useful service life. Replacement or refurbishment of considerable equipment is necessary to provide adequate temperatures, appropriate ventilation and improved reliability and energy efficiencies. An initial estimate conducted in 2013 estimated the project at \$427,685. Inflation and the current construction environment can be expected to see approximately an increase over the original estimate.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 450,000					\$ 450,000
Other						\$ -
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Explanation	Actual construction costs will be determined as project is bid.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 450,000					\$ 450,000
Debt/Other						\$ -
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

Florence Transfer Station Improvement

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	<u>Florence Transfer Station</u>		
Fund:	<u>530 Waste Management</u>	Priority Level:	Low	Medium	High
Form #	8				

Project Description	Project Image
<p>A complete re-build of the facility site including a new recycle area, fee booth, inbound and outbound scales, and household hazardous waste area.</p> <p>Total project cost estimated at \$2,230,000</p> <p>FY2019: 230,000</p> <p>FY2020: 600,000</p> <p>Remaining budget: \$1,400,000</p>	
Project Justification	
<p>This project will meet the growing demand for use on this site. Scales and an improved recycling area will increase operational efficiencies and allow for the current staffing structure to continue. The addition of a household hazardous waste area will allow for an increase in the collections that occur per year.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning	\$ 200,000	\$ 100,000				\$ 300,000
Construction	\$ 400,000	\$ 1,300,000				\$ 1,700,000
Other						\$ -
Total	\$ 600,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,000,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 600,000	\$ 1,400,000				\$ 2,000,000
Debt/Other						\$ -
Total	\$ 600,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,000,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

Harbor Vista Campground Cabin Purchase and Installation

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Brett Henry x2001</u>	Project Location:	<u>Harbor Vista Campground</u>		
Fund:	<u>216 Parks</u>	Priority Level:	Low	Medium	High
Form #	9				

Project Description	Project Image
<p>Purchase and install three pre-fabricated log cabins at the Harbor Vista campground for overnight rentals, which will be placed along the bluff overlooking the ocean.</p>	
Project Justification	
<p>Harbor Vista is a year-round campground with an annual occupancy rate of approximately 50 percent (90 percent in the summer). Camping cabins are desirable amenities for the public, and these will be reservable year-round. The recurring revenue will be used to bolster Parks operating budget and may be used to increase staffing.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 100,000					\$ 100,000
Other						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Explanation	Cabins are estimated to cost \$25,000 ea, plus permitting, site preparation and construction.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 100,000					\$ 100,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Explanation	CAO discretionary investment; \$100,000 transfer from the TRT Capital Fund Reserve. Funding intended to support Lane County tourism by increasing available campground facility overnight lodging spaces and support ongoing tourism revenues.					

Lane County - Capital Improvement Plan FY 19-20 Submission

LEC-Convention Center Roof Membrane

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Corey Buller x7353</u>	Project Location:	<u>Convention Center Building</u>		
Fund:	<u>522 Lane Events Capital</u>	Priority Level:	Low	Medium	High
Form #	10				

Project Description	Project Image
<p>Installation of replacement roof membrane on half of the Lane Events Center Convention Center building. Additional architectural services provided by Pivot Architecture.</p>	
Project Justification	
<p>Original Stevens membrane roofing has been failing and is reaching a point where leaks are continual and affecting the clients and events that rent the facility. Without replacement, our ability to rent the space and generate revenues are reduced.</p>	

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 1,000,000					\$ 1,000,000
Other	\$ 45,000					\$ 45,000
Total	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 1,045,000
Explanation	Estimated cost is based on Facilities Assessment.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 1,045,000					\$ 1,045,000
Debt/Other						\$ -
Total	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 1,045,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

LEC-HVAC Cooler Replacement

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>		
Contact:	<u>Corey Buller x7353</u>	Project Location:	<u>Convention Center Building</u>		
Fund:	<u>522 Lane Events Captial</u>	Priority Level:	Low	Medium	High
Form #	11				

Project Description	Project Image
Installation of upgraded HVAC chiller and cooling system in the Lane Events Center Convention Center building.	
Project Justification Current chiller has gone past its useful life expectancy and is inefficient at cooling the structure to appropriate levels.	

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 200,000					\$ 200,000
Other						\$ -
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Explanation	Estimated cost is based on Facilities Condition Assessment and review by contractors.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 200,000					\$ 200,000
Debt/Other						\$ -
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

LCAC Roofing - Phase 1

Department:	<u>Sheriff's Office</u>	Project Category:	Facilities <input type="checkbox"/>	
Contact:	<u>Capt. Clint Riley Ext. 2242</u>	Project Location:	Lane County Adult Corrections <input type="checkbox"/>	
Fund:	<u>435 Capital Improvement</u>	Priority Level:		High
Form #	12			

Project Description	Project Image
<p>The Lane County Adult Corrections Facility has multiple roofing issues that require immediate attention. There are four specific areas that have active leaks. There are eleven areas that need corrective or preventative maintenance before they become an active leak.</p>	
Project Justification	
<p>If roofs are allowed to go without repair, it would drastically affect the 3 South housing area, specifically the inmate tier on the B side, the servery and dayroom. The arraignment courtroom has also experienced leaks that threaten to interrupt court proceedings during heavier rain events. The areas that are not deemed critical but need correction would affect the entire 3 North tiers, dayrooms and administration areas; these areas have been identified as a Phase 2 reroofing project at a later date. The longer the Phase 1 project is delayed, the more damage to the roof and building will occur increasing the total cost of the project.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning	\$ 50,000					\$ 50,000
Construction	\$ 200,000	\$ 300,000				\$ 500,000
Other						\$ -
Total	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 550,000
Explanation						


Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 250,000	\$ 300,000				\$ 550,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 550,000
Explanation						

Lane County - Capital Improvement Plan FY 19-20 Submission

LCAC Elevator Modernization

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Clint Riley Ext. 2242</u>	Project Location:	<u>Lane County Adult Corrections (LCAC)</u>
Fund:	<u>435 Capital Improvement</u>	Priority Level:	<div style="background-color: red; color: white; text-align: center; padding: 2px;">High</div>
Form #	13		

Project Description	Project Image
Modernization of two passenger elevators and one freight elevator at Lane County Adult Corrections. Each elevator would require 8-10 weeks to complete and operational requirements dictate that they be updated one at a time.	

Project Justification	
The function of the two central elevators is critical to operations at LCAC. The age and condition of the lifts, the lack of available components due to obsolescence, and the increasing lack of experienced technicians to service legacy equipment has made modernization of these elevators a critical priority. Likewise, the freight elevator has exceeded its useful life and is subject to increasingly frequent service calls. Kone Elevator assisted in developing a budget number to modernize our existing central passenger elevators and the freight elevator. The estimates came in at \$600,000 and \$350,000 respectively. If/when approved, the project would go to RFP. Currently the service agreement is at a higher rate due to the age and reliability of the equipment, requiring more frequent service calls. Moving forward with new equipment would lower the cost of the annual service agreement, avoid unnecessary emergency repairs, and minimize down time.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning	\$ 50,000					\$ 50,000
Construction		\$ 600,000	\$ 350,000			\$ 950,000
Other						\$ -
Total	\$ 50,000	\$ 600,000	\$ 350,000	\$ -	\$ -	\$ 1,000,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 50,000	\$ 600,000	\$ 350,000			\$ 1,000,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 50,000	\$ 600,000	\$ 350,000	\$ -	\$ -	\$ 1,000,000
Explanation						

Lane County - Capital Improvement Plan FY 21-22 Submission

Beaver-Hunsaker Corridor: Right-of-Way

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Eugene</u>			
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High	
Form #	14					

Project Description	Project Image
<p>To implement the Beaver-Hunsaker Corridor Plan that was funded through the State and was created alongside partner agencies (e.g., Lane Transit District, Oregon Department of Transportation) and area residents (430 properties have access and/or frontage to the corridor). Final design plans have yet to be completed and will include road design, subsurface work, stormwater management, and work related to right-of-way acquisition. Right of-way is specifically proposed for FY 21-22.</p>	
<p>Project Justification</p> <p>Provide safe, convenient, and comfortable facilities for bicycles and pedestrians to create multimodal opportunities that are equally available for those who have barriers to driving. Robust infrastructure includes safe infrastructure, consistent with the Lane County Transportation Safety Action Plan.</p>	



Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction						\$ -
Other			\$ 123,224			\$ 123,224
Total	\$ -	\$ -	\$ 123,224	\$ -	\$ -	\$ 123,224
Explanation	Costs dedicated to "Other" line item are for right-of-way needs.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue			\$ 12,655			\$ 12,655
Existing Reserves						\$ -
Debt/Other			\$ 110,569			\$ 110,569
Total	\$ -	\$ -	\$ 123,224	\$ -	\$ -	\$ 123,224
Explanation	Statewide Transportation Block Grant (STBG) funding and Road Funds to cover match requirement					

Lane County - Capital Improvement Plan FY 19-20 Submission

Bridge Street, Bridge Deck Overlay & Truss Painting

Department:	Public Works	Project Category:	Roads		
Contact:	Peggy Keppler x6990	Project Location:	McKenzie River Area		
Fund:	225 Road Fund	Priority Level:	Low	Medium	High
Form #	15				

Project Description	Project Image
With cost, durability, and the speed of construction in mind, work will entail replacing the existing timber deck with a precast concrete deck. Work will also include the replacement of the bridge rails and preparing/painting the steel truss.	
Project Justification	
Enhance safe transportation facilities and operations	



Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 460,000					\$ 460,000
Other						\$ -
Total	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Explanation	Estimated construction costs to deliver project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 460,000					\$ 460,000
Debt/Other						\$ -
Total	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 20-21 Submission

Clear Lake Road Overlay & Safety Improvements

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>West of Eugene / North of Veneta</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	16				

Project Description	Project Image
Specific project elements include asphalt-concrete pavement repairs and safety measures, which include the addition of the latest-approved, energy-absorbing guardrail crash-terminals. A separate project: Local Roadway Departures in (Table 10 of the Engineering & Construction Services Division CIP) will address additional safety concerns and implement associated measures.	
Project Justification	
Provide and enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 1,632,000				\$ 1,632,000
Other						\$ -
Total	\$ -	\$ 1,632,000	\$ -	\$ -	\$ -	\$ 1,632,000
Explanation	Construction to include elements described above necessary to deliver the project. Paving cost remains the same as the FY18-19 CIP. Road is also included as candidate for the Local Roadway Departures project (Table 10 of the ECS CIP).					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 1,632,000				\$ 1,632,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ 1,632,000	\$ -	\$ -	\$ -	\$ 1,632,000
Explanation	Project will be primarily funded by the Road Fund.					

Lane County - Capital Improvement Plan FY 19-20 Submission

Coburg Road (MP 4.836-6.601) & North Game Farm Road (MP 0.423-1.690) Overlays

Department:	Public Works	Project Category:	Roads		
Contact:	Peggy Keppler x6990	Project Location:	Eugene		
Fund:	225 Road Fund	Priority Level:	Low	Medium	High
Form #	17				

Project Description	Project Image
<p>Project scope consists of shared pavement preservation project with the City of Eugene. Preservation work will begin with the Eugene portion milepost 3.305 to 4.163 continuing with the County portions from milepost 4.163 to 4.836 and from milepost 6.601 to milepost 7.7366. Safety improvements include compliant ramp construction, pavement marking and bridge improvements.</p>	
Project Justification	
Enhance safe transportation facilities and operations	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 1,216,349					\$ 1,216,349
Other	\$ 500,000					\$ 500,000
Total	\$ 1,716,349	\$ -	\$ -	\$ -	\$ -	\$ 1,716,349
Explanation	Estimated construction costs necessary to deliver project as described will be funded over FY18/19 and FY19/20.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 1,216,349					\$ 1,216,349
Existing Reserves						\$ -
Debt/Other	\$ 500,000					\$ 500,000
Total	\$ 1,716,349	\$ -	\$ -	\$ -	\$ -	\$ 1,716,349
Explanation	Road Fund to cover County portions, City of Eugene to reimburse costs for Eugene portion.					

Lane County - Capital Improvement Plan FY 20-21 Submission

Cottage Grove-Lorane Road Improvements (MP 0.82-12.65)

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Lorane to Cottage Grove</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	18				

Project Description	Project Image
Specific project elements include asphalt-concrete pavement preservation and safety measures, which include the addition of the latest-approved, energy-absorbing guardrail crash-terminals. Project estimate includes \$1,642,000 in pavement preservation and \$336,330 in safety measures.	
Project Justification Provide and enhance safe transportation facilities and operations. Project is identified in the Lane County Transportation System Plan and is consistent with the Lane County Transportation Safety Action Plan.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 1,642,000				\$ 1,642,000
Other						\$ -
Total	\$ -	\$ 1,642,000	\$ -	\$ -	\$ -	\$ 1,642,000
Explanation	Construction to include safety measures and overlay necessary to deliver project as described above. Corresponds with Tables 7 and 10 in the Engineering & Construction Services CIP.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 1,642,000				\$ 1,642,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ 1,642,000	\$ -	\$ -	\$ -	\$ 1,642,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 21-22 Submission

East King Road Realignment

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Eugene Area</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	<u>Low</u>	<u>Medium</u>	<u>High</u>
Form #	19				



Project Description				Project Image		
<p>Improvements will entail realigning East King Road outside of the influence area of the bank erosion at Horse Creek. The project will relocate and reconstruct 500 linear feet of the road with a 26-foot wide roadway section consisting of four inches of asphalt concrete overlay ("ACP") and 12 inches of aggregate. Restriping the roadway will allow for 11-foot travel lanes with 2-foot shoulders. While Road Fund resources will be used to realign the road, Lane County applied for Federal Lands Aaccess Program funding in the spring of 2018 to stabilize the bank erosion along Horse Creek.</p>						
Project Justification						
<p>Realign and reconstruct roadway, then armor the streambank such that it cannot erode the roadway embankment and endanger road.</p>						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 700,000	\$ 1,300,000		\$ 2,000,000
Other						\$ -
Total	\$ -	\$ -	\$ 700,000	\$ 1,300,000	\$ -	\$ 2,000,000
Explanation	Costs are for construction work identified in description.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue			\$ 700,000	\$ 1,300,000		\$ 2,000,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 700,000	\$ 1,300,000	\$ -	\$ 2,000,000
Explanation	Lane County applied for Federal Lands Access Program (FLAP) funding in spring 2018 and is awaiting a decision. Accordingly, the Road Fund is currently identified as the source for financing until a decision is made.					

Lane County - Capital Improvement Plan FY 19-20 Submission

KN19914 Enid Road & Prairie Road Pavement Preservation & Sidewalk Rehabilitation

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Eugene</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	<u>Low</u>	<u>Medium</u>	<u>High</u>
Form #	20				

Project Description	Project Image
<p>Pavement preservation on East Enid Road and a portion of Prairie Road; replacement of deteriorating asphalt concrete walk on the west side of Prairie Road with a new concrete sidewalk between existing sidewalks north of Carol Avenue and at Irving Road to the south to provide needed connectivity between existing sidewalks north of Carol Avenue and Irving Road to the south. Specific improvements include:</p> <ul style="list-style-type: none"> - Prairie Road, milepost 1.09 to 1.59: Replacing the asphalt walk with concrete, reconstructing curb returns, bringing intersections into compliance with ADA standards. - Prairie Road, milepost 1.59 to 2.03: adding 7-inch mill and fill in the travel lanes, 1.5-inch mill and fill in the bike and travel lanes, and bringing curb ramps into compliance with ADA standards. - East Enid Road: constructing a 2-inch overlay. 	 
Project Justification	
<p>Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction)</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 1,534,181					\$ 1,534,181
Other						\$ -
Total	\$ 1,534,181	\$ -	\$ -	\$ -	\$ -	\$ 1,534,181
Explanation	Estimated construction costs as necessary to construct project as described above.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 451,335					\$ 451,335
Existing Reserves						\$ -
Debt/Other	\$ 1,082,846					\$ 1,082,846
Total	\$ 1,534,181	\$ -	\$ -	\$ -	\$ -	\$ 1,534,181
Explanation	Funds in "Other" category represent an IGA with the Oregon Department of Transportation with remaining portion from					

Lane County - Capital Improvement Plan FY 19-20 Submission

Fox Hollow Road Lightweight Slide Repair

Department:	<u>Public Works</u>	Project Category:	Roads		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	Eugene		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	21				

Project Description	Project Image
<p>Pavement preservation of Fox Hollow will be from Christensen Road to Cline Road with a 2-inch overlay. Specific project elements will include major embankment repair at milepost 9, replacement of damaged guardrail, replacement of outdated end terminals, a marked crosswalk, and shoulder widening for the Ridgeline Trail.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations.</p>	

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 711,000					\$ 711,000
Other						\$ -
Total	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 711,000					\$ 711,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
Explanation						

Lane County - Capital Improvement Plan FY 20-21 Submission

KN21385 Gilham Road Sidewalk & Safety Improvements

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>North Eugene</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	<u>Low</u>	<u>Medium</u>	<u>High</u>
Form #	22				

Project Description	Project Image
Construct continuous sidewalks from Ashbury Drive to Mirror Pond Way along the west side of Gilham Road. Extending from this segment, upgrade Gilham Road between Ayres Road and Ashbury Road to urban standards to match and connect to existing infrastructure to the south. Infrastructure between Ayres Road and Ashbury Road will include curbs, gutters, sidewalks, stormwater and planter strips, and pavement upgrades.	
Project Justification	
Provide safe transportation facilities that are currently lacking and provide multi-modal transportation options to increase physical health and improve air quality. Though construction is anticipated to occur in FY21-22, it is categorized as "high" due to the extent of the problem and given the need to deliver a project that will be committed to external funds.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 627,010			\$ 627,010
Other		\$ 214,755				\$ 214,755
Total	\$ -	\$ 214,755	\$ 627,010	\$ -	\$ -	\$ 841,765
Explanation	Right-of-way work is required in 20-21 to enable construction in 21-22.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 22,055	\$ 64,394			\$ 86,449
Existing Reserves						\$ -
Debt/Other		\$ 192,700	\$ 562,616			\$ 755,316
Total	\$ -	\$ 214,755	\$ 627,010	\$ -	\$ -	\$ 841,765
Explanation	Revenue shown in 20-21 to satisfy match requirement. Statewide Transportation Block Grant (STBG) & Congestion Mitigation & Air Quality (CMAQ) funding and Road Funds to cover match requirement					

Lane County - Capital Improvement Plan FY 19-20 Submission

Hayden Bridge Sidewalk Ramps/Pedestrian Poles

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Springfield</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	23				

Project Description	Project Image
Project will construct pedestrian improvements along Hayden Bridge Road. Improvements include sidewalk ramps and pedestrian crossing poles.	
Project Justification Enhance safe transportation facilities and operations to provide robust infrastructure, emphasize equitable services as another element of the Lane County Strategic Plan, work toward achieving ADA compliance	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 250,000					\$ 250,000
Other						\$ -
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Explanation	Estimated construction costs to deliver project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 250,000					\$ 250,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 21-22 Submission

Highway 126-Deerhorn Road Intersection Safety Improvements

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Springfield Area</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	24				


Project Description				Project Image		
Safety improvements on Deerhorn Road at its intersection with OR Highway 126, which may include advanced warning signage and improvements to sight distances.						
Project Justification						
Enhance safe transportation facilities and operations: This intersection has a high critical crash rate due to the geometry of the road, which creates a lack of safe sight distance.						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 402,075			\$ 402,075
Other						\$ -
Total	\$ -	\$ -	\$ 402,075	\$ -	\$ -	\$ 402,075
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue			\$ 402,075			\$ 402,075
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 402,075	\$ -	\$ -	\$ 402,075
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 20-21 Submission

Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements

Department:	<u>Public Works</u>	Project Category:	Roads		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	Eugene		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	25				

Project Description	Project Image
Construct curb, gutter, pavement, stormwater, and sidewalk facilities on North Park Avenue between Maxwell Road and Howard Avenue and a pedestrian-activated crossing at Maxwell Road.	
Project Justification	
The project is necessary for reducing congestion, improving air quality around Howard Elementary and Colin Kelly Middle Schools, and improving safety for those walking and biking between school and home. Lane County was awarded Surface Transportation Block Grant (STBG) funding by the Oregon Department of Transportation in 2017 to design the needed improvements in collaboration with the community in 2018 and 2019.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 326,496			\$ 326,496
Other		\$ 45,000				\$ 45,000
Total	\$ -	\$ 45,000	\$ 326,496	\$ -	\$ -	\$ 371,496
Explanation	Right-of-way costs during 20-21; construction during 21-22					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 4,622	\$ 33,531			\$ 38,153
Existing Reserves						\$ -
Debt/Other		\$ 40,378	\$ 292,965			\$ 333,343
Total	\$ -	\$ 45,000	\$ 326,496	\$ -	\$ -	\$ 371,496
Explanation	County match is required for the project. STBG funding will fund the remainder of the project.					

Lane County - Capital Improvement Plan FY 23-24 Submission

Kitson Springs (MP 2.5-2.75) Slide Repair

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Near Oakridge</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	26				


Project Description				Project Image		
Address recurring slide between mileposts 2.5 and 2.75 (+/-) by completing environmental permitting, final design plans, and construct the project to completion. Construction potentially includes partial realignment of the roadway, roadway shoulders, and retaining wall.						
Project Justification						
Provide safe infrastructure for users of the road and to ensure a safe connection to Forest Service Road #23. The active slide creates damage to the narrow roadway, which prompts frequent asphalt patching to address cracking and sunken grades and increases the risk of vehicle collision or driving off the road. If corrective measures are not implemented and repairs are left ignored, a catastrophic failure at the location of the slide would require long-term closure of a road that serves multiple critical functions. Though this project is anticipated to occur in FY23-24, it is categorized as "high" due to the extent of the problem and given the need to deliver a project that will be committed to external funds.						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction					\$ 3,101,889	\$ 3,101,889
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,101,889	\$ 3,101,889
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue					\$ 318,564	\$ 318,564
Existing Reserves						\$ -
Debt/Other					\$ 2,783,325	\$ 2,783,325
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,101,889	\$ 3,101,889
Explanation	Lane County applied for Federal Lands Access Program (FLAP) funds in 2018 and is awaiting decision. The majority of the project is expected to be funded by the FLAP.					

Lane County - Capital Improvement Plan FY 20-21 Submission

Local Roadway Departures

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Various</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	27				

Project Description	Project Image
<p>Implement countermeasures to reduce roadway departures. Of all fatal collisions in Lane County, local roadway departures are the lead type of crash. Countermeasures to address this concern are the installation of rumble strips and profiled line pavement markings. These treatments will be installed following pavement improvements. Accordingly, these roadways have scheduled projects for pavement preservation. The extents of the safety improvements are as follows:</p> <ul style="list-style-type: none"> - Clear Lake Road from Territorial Highway to OR 99W; - London Road from Latham Road to Fireclay Road; and, - Prairie Road from OR 99W to Irvington Drive 	
Project Justification	
<p>Clear Lake Road, London Road, and Prairie Road experienced the greatest roadway departure collision type, which prompted Oregon Department of Transportation (ODOT) to allocate Highway Safety Improvement Program (HSIP) funds through ODOT's All Roads Transportation Safety (ARTS) program. Pavement preservation must be complete before the implementation of safety measures.</p>	



Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 581,395				\$ 581,395
Other						\$ -
Total	\$ -	\$ 581,395	\$ -	\$ -	\$ -	\$ 581,395
Explanation	Estimated costs to deliver project as described.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 34,884				\$ 34,884
Existing Reserves						\$ -
Debt/Other		\$ 546,511				\$ 546,511
Total	\$ -	\$ 581,395	\$ -	\$ -	\$ -	\$ 581,395
Explanation	Majority of project funded through ODOT with State-Funded Local Project (SFLP) funds. Road Fund will cover remaining estimated cost.					

Lane County - Capital Improvement Plan FY 19-20 Submission

London Road Overlay & Culverts (MP 3.520-6.730)

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Cottage Grove Area</u>			
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High	
Form #	28					

Project Description	Project Image
<p>Pavement preservation and structural improvements will occur at London Road between milepost 3.520 and milepost 6.730. Work will include replacing the overflow culvert at Williams Creek and replacing the three corrugated metal pipe (CMP) culverts at Cedar Creek with a fish-passable structure. Safety measures to mitigate roadway departures are also planned (see separate project: Local Roadway Departures for FY 20/21).</p>	 
Project Justification	
<p>Enhance safe transportation facilities and operations as part of providing robust infrastructure.</p>	



Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 1,919,448					\$ 1,919,448
Other						\$ -
Total	\$ 1,919,448	\$ -	\$ -	\$ -	\$ -	\$ 1,919,448
Explanation	Estimates address road holistically: paving and culvert replacement (Tables 7 and 8 of the ECS CIP). Paving and bridge structure addressed FY 19-20. Safety measures will be implemented FY 20-21.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 500,924					\$ 500,924
Existing Reserves						\$ -
Debt/Other	\$ 1,418,524					\$ 1,418,524
Total	\$ 1,919,448	\$ -	\$ -	\$ -	\$ -	\$ 1,919,448
Explanation	Federal Lands Access Program (FLAP)-funded. Preliminary Engineering (PE) obligation required for the London Road construction elements.					

Lane County - Capital Improvement Plan FY 20-21 Submission

Lowell Accessibility Enhancement

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Lowell</u>			
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High	
Form #	29					

Project Description	Project Image
<p>Project will construct pedestrian crossing improvements at problem intersections in Lowell. SRTS funding request for crossing improvements which include increasing visibility with pavement markings, signage, flashing beacons, ADA compliant ramps and curb extensions. If SRTS funding is not approved project will be constrained to ADA compliant ramp construction only.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations to provide robust infrastructure, emphasize equitable services as another element of the Lane County Strategic Plan, work toward achieving ADA compliance</p>	

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 703,738				\$ 703,738
Other						\$ -
Total	\$ -	\$ 703,738	\$ -	\$ -	\$ -	\$ 703,738
Explanation	Estimated construction costs to deliver project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 250,000				\$ 250,000
Existing Reserves						\$ -
Debt/Other		\$ 453,738				\$ 453,738
Total	\$ -	\$ 703,738	\$ -	\$ -	\$ -	\$ 703,738
Explanation	Will request \$453,738 Safe Routes to School funding, remaining costs will be County Road Funds					

Lane County - Capital Improvement Plan FY 19-20 Submission

Mercer Lake Road

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Florence</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	30				

Project Description	Project Image
Project scope has changed due to the subsurface conditions. Project now includes repairing 13 landslide areas and replacing the pavement section before constructing chip seal.	
Project Justification Enhance safe transportation facilities and operations. Specifically, prevent a slide failure that would leave the road impassible.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 500,000	\$ 800,000				\$ 1,300,000
Other						\$ -
Total	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,300,000
Explanation	Estimated construction costs as necessary to deliver project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 500,000	\$ 800,000				\$ 1,300,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,300,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 21-22 Submission

Nelson Mountain Road Slide Repair

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Noti / Walton Area</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	31				


Project Description				Project Image		
Address the continuing erosion of the Chickahominy Creek into the road right-of-way by reconstructing the road embankment failure at the stream bank (+/- milepoints 10.35-10.39) to preserve the road structure. Possible measures may include installing a mix of large root wads and rip rap in addition to planting the riverbank with willows and seeding.						
Project Justification						
Enhance robust infrastructure by ensuring safe transportation facilities and operations and by using proactive measures to minimize costs of more extensive repairs. If left ignored, erosion will impact a bridge that is located downstream.						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 150,000			\$ 150,000
Other						\$ -
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Explanation	Amount estimated as required to complete the project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue			\$ 150,000			\$ 150,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 21-22 Submission

OR 200 (Territorial Highway) Raise & Widen Bridges #4057A & #4058

Department:	Public Works	Project Category:	Roads		
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway		
Fund:	226 Territorial Highway Fund	Priority Level:	Low	Medium	High
Form #	32				

Project Description	Project Image
<p>This project will raise and widen two bridges to prepare for the Gillespie Corners to Hamm Road road enhancement project planned for FY22-23.</p>	
<p>Project Justification</p> <p>Pavement preservation and safety enhancements to the transportation facilities and operations</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 1,000,000			\$ 1,000,000
Other						\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Explanation	Amount estimated as required to complete the project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves			\$ 1,000,000			\$ 1,000,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Explanation	Territorial Highway Reserve Fund					

Lane County - Capital Improvement Plan FY 19-20 Submission

OR200 (MP 34.9) Slide Repair

Department:	Public Works	Project Category:	Roads		
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway (MP 34.9)		
Fund:	226 Territorial Highway Fund	Priority Level:	Low	Medium	High
Form #	33				

Project Description	Project Image
This project will repair landslide at milepost 34.9 to prepare for the Gillespie Corners to Hamm Road road enhancement project planned for FY22-23.	
Project Justification Pavement preservation and safety enhancements to transportation facilities and operations	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 1,800,000					\$ 1,800,000
Other						\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 1,800,000					\$ 1,800,000
Debt/Other						\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Explanation	Territorial Highway Reserve Fund					

Lane County - Capital Improvement Plan FY 19-20 Submission

Prairie Road from Maxwell Road to Carol Avenue

Department:	<u>Public Works</u>	Project Category:	Roads		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	Eugene		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	34				

Project Description	Project Image
<p>Project to include pavement preservation of Prairie Road between Maxwell Road to Carol Avenue (mileposts 0.118 to 1.589), full depth reclamation in the travel lanes followed by an 8 inch overlay and 1.5-inch mill and fill in turn lanes and bike lanes.</p>	
Project Justification	
<p>With predominately industrial surroundings, the road is showing significant signs of distress. Heavy truck traffic in this area has the potential to significantly accelerate this deterioration.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 2,500,000					\$ 2,500,000
Other						\$ -
Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Explanation	Estimated construction costs necessary to deliver project as described. Portion allocated in previous 18-19 year with remaining estimated costs for 19-20.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 2,500,000					\$ 2,500,000
Debt/Other						\$ -
Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 21-22 Submission

Row River Bridge 14964B

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Cottage Grove Area</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	35				


Project Description				Project Image		
Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.						
Project Justification						
Enhance safe transportation facilities and operations: The Oregon Department of Transportation (ODOT) identified priority routes (lifeline routes) that would be the most efficient routes for the movement of emergency services and supplies in the event of a major earthquake. Alternate routes around seismically vulnerable bridges along these lifeline routes have also been identified. Further analysis on these deteriorating bridges assessed the feasibility and corrective costs of bridge improvements. This bridge emerged from the analysis as a priority for replacement/rehab work to remove seismic vulnerabilities along the Row River Road lifeline route in a reasonable timeline.						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 348,000			\$ 348,000
Other						\$ -
Total	\$ -	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000
Explanation	Costs required to fulfill project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue			\$ 348,000			\$ 348,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 21-22 Submission

Row River Bridge 14965A

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Cottage Grove Area</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	36				



Project Description				Project Image		
Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.						
Project Justification						
Enhance safe transportation facilities and operations: The Oregon Department of Transportation (ODOT) identified priority routes (lifeline routes) that would be the most efficient routes for the movement of emergency services and supplies in the event of a major earthquake. Alternate routes around seismically vulnerable bridges along these lifeline routes have also been identified. Further analysis on these deteriorating bridges assessed the feasibility and corrective costs of bridge improvements. This bridge emerged from the analysis as a priority for replacement/rehab work to remove seismic vulnerabilities along the Row River Road lifeline route in a reasonable timeline. Lane County will need to select a consultant to complete the analysis and seismic retrofit design.						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction			\$ 300,000			\$ 300,000
Other						\$ -
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Explanation	Costs required to fulfill project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue			\$ 300,000			\$ 300,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 19-20 Submission

Row River Deep Culverts

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Cottage Grove Area - Dorena Reservoir</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	37				

Project Description	Project Image
Replace four, severely deteriorated culverts at mileposts 5.96, 7.02, 7.37, and 8.72. Provide temporary staging while the boring of new culverts occurs at the embankment.	
Project Justification	
Enhance safe transportation facilities and operations: Row River Road is adjacent to the Dorena Reservoir and provides access to the Row River National Recreation Trail, surrounding Bureau of Land Management lands, United States Forest Service lands, and US Army Corps of Engineers lands.	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 1,108,229				\$ 1,108,229
Other	\$ 20,000					\$ 20,000
Total	\$ 20,000	\$ 1,108,229	\$ -	\$ -	\$ -	\$ 1,128,229
Explanation	Right-of-way costs during 19-20; construction (Bridges & Structures category) during 20-21					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 58,229				\$ 58,229
Existing Reserves						\$ -
Debt/Other	\$ 20,000	\$ 1,050,000				\$ 1,070,000
Total	\$ 20,000	\$ 1,108,229	\$ -	\$ -	\$ -	\$ 1,128,229
Explanation	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund \$ in "Revenue" category represent County match.					

Lane County - Capital Improvement Plan FY 19-20 Submission

Row River Trail Safety Crossings

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Cottage Grove Area</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	38				

Project Description	Project Image
<p>Construct signage and lighting at the two remaining sites where the Row River Trail crosses County roads. These locations are at milepost 11 of Row River Road and at milepost 0.74 of Layng Road. These elements will complete the community's envisioned safety improvements for the trail. TSP project 124(d) identifies potential to further enhance this vision.</p>	
<p style="text-align: center;">Project Justification</p> <p>Enhance safe transportation facilities and operations to provide robust infrastructure. Users of Row River Road navigate high traffic speeds on intersecting County roads, limited sightlines, and long crossing distances. Large trucks frequently use this road along with other modes of travel that rural roads intend to serve. Milepost 4 was the site of two cyclist fatalities that occurred since 2007, which the Row River Trail project sought to address by responding with design solutions that improved safety for various types of vehicles and pedestrians along the road. However, attention to the safety of this roadway remains.</p>	



Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 323,568					\$ 323,568
Other	\$ 10,000					\$ 10,000
Total	\$ 333,568	\$ -	\$ -	\$ -	\$ -	\$ 333,568
Explanation	\$10,000 allocated in the "Other" category represents funds toward HWA-WFL (Federal Highway Association - Western Federal Lands) for oversight					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Debt/Other	\$ 333,568					\$ 333,568
Total	\$ 333,568	\$ -	\$ -	\$ -	\$ -	\$ 333,568
Explanation	Funded by FLAP (Federal Lands Access Program)					

Lane County - Capital Improvement Plan FY 19-20 Submission

Sears Road Fixed Object Removal

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Sears Road, Cottage Grove</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	39				


Project Description	Project Image
<p>The Lane County TSP (Transportation System Plan 2017) identifies this project as Project 128. Removing fixed objects on Sears Road between Row River Road and Molitor Hill Road will increase the clear zone area for vehicles. Specifically, this work will include removing utility poles and trees that are very close to the roadway edge. Several trees that are potentially impacted are located within riparian zones. The north segment of Sears Road will require the most intensive effort at the preliminary stages given the high amount of trees and other objects in this area.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations</p>	

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 148,524					\$ 148,524
Other						\$ -
Total	\$ 148,524	\$ -	\$ -	\$ -	\$ -	\$ 148,524
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Debt/Other	\$ 148,524					\$ 148,524
Total	\$ 148,524	\$ -	\$ -	\$ -	\$ -	\$ 148,524
Explanation	\$148,524 from ODOT					

Lane County - Capital Improvement Plan FY 19-20 Submission

Slurry Seal Projects



Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>To Be Decided</u>			
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High	
Form #	40					
Project Description			Project Image			
Roads are identified annually for slurry seal treatment.						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other						\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Explanation	Estimated construction costs necessary to deliver project as described					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 20-21 Submission

Sweet Creek Bridge Repairs

Department:	Public Works	Project Category:	Roads		
Contact:	Peggy Keppler x6990	Project Location:	Mapleton		
Fund:	225 Road Fund	Priority Level:	Low	Medium	High
Form #	41				

Project Description	Project Image
Infrastructure rehabilitation	
Project Justification Required in order to provide safe, robust infrastructure. Infrastructure rehabilitation required to prevent erosion into nearby waterways and to uphold the integrity of the structure. Provides critical connection to outdoor recreation at the Sweet Creek Falls area.	




Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 600,000				\$ 600,000
Other						\$ -
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Explanation	Construction costs necessary to deliver project as described above.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 600,000				\$ 600,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 19-20 Submission

Steel Piling Section Loss Repair

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Eugene</u>		
Fund:	<u>225 Road Fund</u>	Priority Level:	Low	Medium	High
Form #	42				

Project Description	Project Image
Structural work is required to improve the strength of corroded steel piles that are located under the bridge bents by adding additional material to the pile. Work will involve cleaning the section loss area of the piles and bolt channel irons on both sides of the pile web. Work will be done on the Crossroads Lane West bridge, Fir Butte Rd bridge, and Green Hill Rd bridge.	
Project Justification	
Enhance safe transportation facilities and operations.	 


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 155,000					\$ 155,000
Other						\$ -
Total	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 155,000					\$ 155,000
Debt/Other						\$ -
Total	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Explanation	Road Fund Cost - Bridge & Structures					

Lane County - Capital Improvement Plan FY 23-24 Submission

Territorial Highway/Suttle Road Intersection Improvements

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Territorial Highway</u>		
Fund:	<u>226 Territorial Highway Fund</u>	Priority Level:	Low	Medium	High
Form #	43				

Project Description	Project Image
<p>The Lane County Transportation System Plan (TSP 2017) identifies this project as Project 144e. This project will coincide with the Elmira-Veneta Multi-Use Path Project (CIP Project 39, TSP Projects 144a and 144b). This component of the project will be to design and construct safe access for the planned multi-use path crossing.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations. The path—and subsequently this intersection crossing—will allow pedestrian and bicycle access to and from schools in the area.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction					\$ 750,000	\$ 750,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves					\$ 750,000	\$ 750,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Explanation	Territorial Highway Reserve Fund					

Lane County - Capital Improvement Plan FY 22-23 Submission

OR200 (Territorial Highway) Gillespie Corners to Hamm Road

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Territorial Highway</u>		
Fund:	<u>226 Territorial Highway Fund</u>	Priority Level:	Low	Medium	High
Form #	44				

Project Description	Project Image
<p>The Lane County Transportation System Plan (TSP 2017) identifies this project as Project 141b. The proposed roadway will generally follow the existing roadway alignment through this section. The roadway sections will consist of two 11- foot travel lanes with 6-foot shoulders. Bike lanes will be located on both sides of the roadway in the shoulder area. Curve widening will be applied to horizontal curves to maximize safety for the bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction.</p>	
<p style="text-align: center;">Project Justification</p> <p>Enhance safe transportation facilities and operations. The roadway geometry of this section of highway is substandard with sharp curves, steep grades, and narrow shoulders. The general overall condition of the roadway is poor. Sight distance is limited at numerous locations.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction				\$ 7,000,000		\$ 7,000,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Explanation	Costs are for construction work identified in description.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves				\$ 7,000,000		\$ 7,000,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Explanation	Territorial Highway Reserve Fund					

Lane County - Capital Improvement Plan FY 23-24 Submission

OR200 (Territorial Highway) MP 30.8 Slide Repair

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Territorial Highway</u>
Fund:	<u>226 Territorial Highway Fund</u>	Priority Level:	Low Medium High
Form #	45		

Project Description	Project Image
<p>Install supporting infrastructure on the west side of the highway to mitigate the slide. Possible infrastructure to include a row of piles and drilled shafts.</p>	
<p>Project Justification</p> <p>This slide drops several inches each year. Asphalt patching of the slide results in asphalt buildup, which adds weight to the road and exacerbates the slide problem. The project will result in increased safety for users of the road and in fewer closures to the southbound lanes, which occur three to four times per year.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction					\$ 700,000	\$ 700,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves					\$ 700,000	\$ 700,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Explanation	Territorial Highway Reserve Fund					

Lane County - Capital Improvement Plan FY 23-24 Submission

OR200 (Territorial Highway) Hamm Road to Lorane

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler x6990</u>	Project Location:	<u>Territorial Highway</u>		
Fund:	<u>226 Territorial Highway Fund</u>	Priority Level:	Low	Medium	High
Form #	46				

Project Description	Project Image
<p>The Lane County Transportation System Plan (TSP 2017) identifies this project as Project 141c. The proposed roadway will generally follow the existing roadway alignment through this section. The roadway sections will consist of two 11- foot travel lanes with 6-foot shoulders. Bike lanes will be located on both sides of the roadway in the shoulder area. Curve widening will be applied to horizontal curves to maximize safety for the bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations. The roadway geometry of this section of highway is substandard with sharp curves, steep grades, and narrow shoulders. The general overall condition of the roadway is poor, and the sight distance is limited at numerous locations.</p>	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction					\$ 7,500,000	\$ 7,500,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
Explanation						

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves					\$ 7,500,000	\$ 7,500,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
Explanation	Territorial Highway Reserve Fund					

Lane County - Capital Improvement Plan FY 19-20 Submission

Wolf Creek Landslide Repairs

Department:	Public Works	Project Category:	Roads		
Contact:	Peggy Keppler x6990	Project Location:	West Lane County		
Fund:	225 Road Fund	Priority Level:	Low	Medium	High
Form #	47				

Project Description	Project Image
Address underlying issues such as landslide repairs as necessary prior to pavement preservation.	
Project Justification Enhance safe transportation facilities and operations and avoid more costly repairs in the future	


Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction	\$ 1,500,000					\$ 1,500,000
Other						\$ -
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Explanation	Preservation/maint. is standard practice to ensure longer life of an asset/prevent costlier structural repairs. Fixing underlying issue saves maint. costs in the long run. \$ undetermined.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue	\$ 1,500,000					\$ 1,500,000
Existing Reserves						\$ -
Debt/Other						\$ -
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Explanation	Road Fund					

Lane County - Capital Improvement Plan FY 19-20 Submission

Yolanda Elementary-Briggs Middle Schools Pedestrian Safety Improvements

Department:	Public Works	Project Category:	Roads			
Contact:	Peggy Keppler x6990	Project Location:	Springfield			
Fund:	225 Road Fund	Priority Level:	Low	Medium	High	
Form #	48					

Project Description	Project Image
<p>23rd Street (Viewmont Avenue to Yolanda Avenue): construct separated asphalt path on east side of road</p> <p>31st Street (Yolanda Avenue to EWEB bike path): roadway reconstruction (urban upgrade) with curb, gutter, bike lanes, and sidewalks</p> <p>Yolanda Avenue (Pierce Park frontage to 31st Street): add bike lanes and sidewalks</p>	
<p style="text-align: center;">Project Justification</p> <p>Provide safe transportation facilities. Project categorized is categorized as "high" partially attributable to the external funds committed to the project. These streets are essential walking and cycling connections for school-aged children who travel to and from nearby elementary and middle schools, yet their routes currently lack sidewalks and bike lanes.</p>	



Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction		\$ 1,254,000				\$ 1,254,000
Other	\$ 50,000					\$ 50,000
Total	\$ 50,000	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,304,000
Explanation	Right-of-way costs during 19-20; construction during 20-21					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue		\$ 128,786				\$ 128,786
Existing Reserves						\$ -
Debt/Other	\$ 50,000	\$ 1,125,214				\$ 1,175,214
Total	\$ 50,000	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,304,000
Explanation	Congestion Mitigation & Air Quality (CMAQ) funds awarded through the Oregon Department of Transportation (ODOT) as shown for 20-21 as "Debt/Other," with remainder in 20-21 from Road Fund as part of match requirement					

Lane County - Capital Improvement Plan FY 19-20 Submission

Quantar Replacement

Department:	<u>Sheriff's Office</u>	Project Category:	Technology		
Contact:	<u>Lt. Larry Brown Ext. 3021</u>	Project Location:			
Fund:	<u>620 Fleet & Equipment</u>	Priority Level:	Low	Medium	High
Form #	49				



Project Description				Project Image		
<p>Quantar Replacement: This project, which has been slated for 2020, is for Lane County Sheriff's Office's portion of the upkeep of the Lane Regional Interoperability Group (LRIG) System. The cost estimate is \$300,000 - based upon current cost estimates. This upgrade provides the necessary technology to allow future scheduled upgrades of the LRIG Radio System - which is a contractual obligation.</p>				<div style="text-align: center;"> <p>Current Quantar</p>  </div>		
Project Justification				<div style="text-align: center;">  <p>New Quantar, 1/2 the size of current equipment.</p> </div>		
Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction						\$ -
Other	\$ 300,000					\$ 300,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Explanation	Costs include equipment and labor to set up. Funds are accumulated in 620-1515630.					



Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 300,000					\$ 300,000
Debt/Other						\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Explanation	Funding is set aside for radio replacement needs. A replacement cost could be calculated after this purchase to accumulate the funding prior to the next replacement cycle.					

Lane County - Capital Improvement Plan FY 19-20 Submission

Radio Operations System Upgrade Non-LRIG Infrastructure

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Technology</u>
Contact:	<u>Lt. Larry Brown Ext. 3021</u>	Project Location:	
Fund:	<u>620 Fleet And Equipment</u>	Priority Level:	
Form #	50		High

Project Description	Project Image
<p>Non-LRIG Infrastructure: This project, which has been slated for 2023, would be for the full Lane County Sheriff's Office UHF and VHF Radio Operations System upgrade. The cost estimate is \$630,000 for Equipment and \$135,00 for Labor - based upon current replacement cost estimates. This upgrade would provide the necessary replacement of aging radio network equipment at the 14 Lane County remote tower sites.</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Indian Ridge</p> </div> <div style="text-align: center;">  <p>Bear Mountain</p> </div> </div>

Project Justification	Project Image
<p>The Lane County Sheriff's Office UHF and VHF Radio networks are not covered under the Lane Regional Interoperability Group's partnership, therefore the group is not responsible for the maintenance and upkeep of each agency's network. The current LRIG System does not provide adequate radio coverage for many parts of the county - only more for the Metro area and primary highway routes. If not updated, Lane County Sheriff's Office could lose radio coverage to much of the county, which would create unsafe conditions for law enforcement response to the community.</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Harness Mtn.</p> </div> <div style="text-align: center;">  </div> </div>

Project Cost	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Planning						\$ -
Construction						\$ -
Other					\$ 765,000	\$ 765,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 765,000	\$ 765,000
Explanation	Costs include equipment and labor to set up. Funding is accumulated in 620-1515630.					

Project Financing	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Debt/Other					\$ 765,000	\$ 765,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 765,000	\$ 765,000
Explanation	Funding is set aside for radio replacement needs. A replacement cost could be calculated after this purchase to accumulate the funding prior to the next replacement cycle.					

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Downtown Parking Development

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Downtown Building Complex</u>
Fund:	<u>435</u>	Projected Start Date:	<u>TBD</u>
Form #	<u>1</u>		

Project Description

Additional downtown parking capacity needs to be developed to replace reduced capacity resulting from the Butterfly Parking Lot and County Annex property transactions. A temporary lot was constructed on the future Courthouse block, but permanent solutions need to be explored including expansion of the Public Service Building Lot into a 4-5 level parking structure.

Project Justification

The recent property transactions involving the sale of the Butterfly Parking Lot to the City of Eugene and the lease of the Annex Parking Lot to Obie Companies has created a high priority need to develop alternative parking for downtown employees and members of the community seeking services from Lane County at the downtown building complex.

Project Cost & Resources Information

Funding for the first phase of this work was provided by the Capital Fund in the amount of ~\$370,000 for the temporary Rollpark lot east of the LC Public Service Building. Locations and funding for future phases of this project are to be determined.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Elections PSB Renovation/Relocation

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	<u>TBD</u>
Form #	<u>2</u>		

Project Description

This project would require renovation of spaces in the basement and ground levels of the Public Service Building to allow Elections to relocate operations to that location.

Project Justification

Keeping the Elections building carries a heavy debt load as well as high maintenance costs. Moving Elections operations to the Public Service Building would allow the County to consolidate that function into a building that is paid for and sell the current Elections building to get out from under the debt and deferred maintenance costs associated with it. This would also alleviate the burden that this aging building is placing on Facilities Services programs.

Project Cost & Resources Information

Based on project cost budgets for other, similar renovation projects in the Public Service Building, it is estimated that this project will cost around \$2,000,000. That cost would ideally be shared between the department and the Capital Fund.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

JJC Pod 2 Epoxy Coating and Waterproofing

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Juvenile Justice Center</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	TBD
Form #	3		

Project Description

This project would provide for complete replacement of the epoxy coating on the interior walls of detention pod 2 as well as waterproofing for the exterior side of the same walls at the Juvenile Justice Center.

Project Justification

The epoxy coating on the interior walls of detention pod 2 is original to the 2001 construction of the building and is peeling as a result of age and water absorption through the concrete block from the exterior. Youth have been known to peel the failing epoxy off the walls and cut themselves with it. In order to prevent the replacement epoxy coating from peeling, the exterior walls need to be resealed.

Project Cost & Resources Information

Three proposals were received for this work in 2016, the lowest of which was just under \$100,000. These proposals did not include resealing of the exterior wall surfaces, so it is estimated that this additional work, along with increases in construction costs, will push the cost of this project to approximately \$150,000.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Juvenile Justice Center Boiler Replacement

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Juvenile Justice Center</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	<u>TBD</u>
Form #	4		

Project Description

This project would replace both heating water boilers and both domestic hot water boilers at the Juvenile Justice Center with four new, high-efficiency boilers.

Project Justification

The boilers at the JJC are original to the 1998 construction of that building. They are very inefficient, oversized for the historical use of the building, and do not provide adequate turn-down when heating loads are light thereby causing excessive energy use and wear on the equipment. The heating water boilers are also difficult to maintain because of their design.

Project Cost & Resources Information

The \$829,750 (2018) project cost would be funded by a \$78,000 incentive from the Energy Trust of Oregon with the remaining cost incurred by the Capital Fund. Operating costs would be diminished by a projected \$8,831 annually in natural gas energy cost savings and an unquantified reduction in maintenance costs.

Lane County - Capital Improvement Plan FY 19-20 Submission

PrePlanning Stage

LC Courthouse

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Courthouse Lot</u>
Fund:	<u>Multiple</u>	Projected Start Date:	<u>TBD</u>
Form #	<u>5</u>		

Project Description

This project is to build a new Lane County Courthouse on the Courthouse lot property. The courthouse will house the Lane County Circuit Court, District Attorney's Office, Lane County Sheriff's Office, Parole and Probation, Law Library, and Public Defenders all in various capacities. This is a multi-year effort that began in FY 18-19 with initial scoping and programming work.

Project Justification

This project is needed due to the deterioration of the current facility and the need to provide a safer, more efficient, and modern facility in which to operate. It has been identified in the Lane County's 2018-2021 Strategic Plan.

Project Cost & Resources Information

The project cost for the Lane County Courthouse will exceed the \$50,000 threshold for FY 19-20 plan submission, primarily for architectural design work leading up to construction estimated to begin in FY 21-22. The intended primary funding sources will be the Capital Fund, State of Oregon matching, general obligation bond measure financing, and federal forest funds.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Parole & Probation Relocation

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Jeff Kincaid Ext. 3718</u>	Project Location:	<u>TBD</u>
Fund:	<u>267 County Admin</u>	Projected Start Date:	<u>Summer 2019</u>
Form #	<u>6</u>		

Project Description

This project will relocate Parole & Probation to a facility that better meets their needs both now and in the future. Staff are currently assessing two separate properties as a possible new main office for Parole & Probation. One property is a long-term lease and the other is a purchase. Key determinants for the final decision include cost, location, size and fit. Visioning, programming and preliminary schematic design work has been completed and staff has engaged a contractor to perform cost estimating on both properties to roughly inform the total project cost.

Project Justification

Parole & Probation has outgrown their current location which is not appropriate for their needs from a security and operations perspective. Operating in their current facility compromises officer security, confidentiality and hinders business efficiency. The current location in the Community Corrections Center (CCC) would be of a higher and better use if turned back to the Sheriff's Office to resume functioning as a CCC.

Project Cost & Resources Information

Parole & Probation currently has \$1,741,277 set aside for relocation purposes. This amount has been established through allocations from PSCC, vacancy savings, supervision fees, and other savings. Anticipated project cost is in the process of being estimated.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

PSB Technology Services Remodel

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	<u>TBD</u>
Form #	<u>7</u>		

Project Description

This project consists of the infrastructure upgrades for the PSB Ground Level North and other project costs that may be borne by the Capital Fund as part of the Technology Services Remodel. At the very least, the Capital Fund will be used to upgrade the building mechanical infrastructure during the remodel project.

Project Justification

The HVAC equipment and controls in the south basement of the PSB are original to the 1976 construction of the building and need to be replaced.

Project Cost & Resources Information

The entire project cost is estimated at \$1,200,000, but it has not been determined how much of it will be borne by the Capital Fund beyond the infrastructure upgrades, and how much may be borne by the department. The mechanical infrastructure upgrades are estimated to be \$300,000.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

PSB Window System Replacement

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	<u>TBD</u>
Form #	8		

Project Description

This project would replace the current window system throughout the PSB and would include the glass skylights. Aluminum framing and new glass would be utilized because of their longevity and thermal efficiency.

Project Justification

Portions of the current window framing are constructed from wood and have not been maintained or refinished since the PSB was built in 1976. The aging wood framing is beginning to rot in some areas. Other portions of the system include skylights that are made from wired plate glass that is thermally inefficient and employ their original seals that have failed in many cases. These issues increase energy costs and allow water intrusion into the building which has damaged carpeting and caused work disruptions in the areas where the leaks have occurred.

Project Cost & Resources Information

Capital Fund

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

PSB/Harris Hall ADA Access

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>PSB/Harris Hall</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	<u>TBD</u>
Form #	9		

Project Description

This project would modify the transitional space between the PSB and the Courthouse/Harris Hall to allow ADA access between the two spaces without requiring that patrons exit the building.

Project Justification

Currently, if mobility-impaired patrons to the downtown building complex need to transition between the PSB and the Courthouse/Harris Hall, they are required to take a long, circuitous route around the exterior of the building which is time-consuming, tiring, and exposes them to the elements in inclement weather. This project would create an ADA-friendly transition between those two areas of the building complex. However, with plans to build a new courthouse, and traffic needing to access both Harris Hall and the PSB being very minimal, this may not be a priority.

Project Cost & Resources Information

Capital Fund

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Harris Hall HVAC Upgrade

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435 Capital Improvement</u>	Projected Start Date:	<u>TBD</u>
Form #	10		

Project Description

This project would replace the current HVAC equipment, piping, and controls serving Harris Hall in their entirety with the exception of the equipment serving the computer classroom which was updated in 2003.

Project Justification

The county's plan to build a new courthouse requires that Harris Hall be capable of operating without the current courthouse in place. For this reason, the infrastructure serving Harris Hall must be re-routed or rebuilt whereby it is no longer dependant on the existing courthouse. Due to the age and corrosion of the piping that serves Harris Hall, piping failures have occurred that have not been able to be permanently repaired without the demolition of some existing infrastructure. The current piping that serves heating and cooling needs for Harris Hall runs underground between the Courthouse and Harris Hall through the area where the three large redwood trees reside, and those roots will eventually damage that piping beyond repair.

Project Cost & Resources Information

Planning cost - \$133,000 and Construction cost \$ 1,400,000 - There will be positive operating cost impacts for the Facilities programs due to the reduced maintenance costs of new equipment, but those impacts are difficult to quantify.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Heeran Center Remodel

Department:	<u>Health & Human Svcs</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Carla Ayres Ext. 7538</u>	Project Location:	<u>2222 Coburg Rd</u>
Fund:	<u>286 - Health & Human Services Fund</u>	Projected Start Date:	<u>already started</u>
Form #	11		

Project Description

We are reconfiguring the space next to Riverbridge (Old Trauma Healing Project Space) to support 19 staff (Forensic Program) that is currently housed at Lane County Behavioral Health (LCBH). We have outgrown our current space. Planning, construction, purchasing new furniture and computes will be needed to accommodate staff.

Justification. We are out of offices at the LCBH site and need additional space in order to have space for existing staff and hire additional staff to support program needs.

Project Cost & Resources Information

The estimated cost is \$280,000 for planning and construction with \$10,000 allocated for the planning phase.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Phoenix Treatment Expansion

Department:	<u>Health & Human Services</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Nathaline Frener Ext. 4747</u>	Project Location:	<u>Phoenix</u>
Fund:	<u>289 - Special Revenue Fund</u>	Projected Start Date:	<u>19-20</u>
Form #	12		

Project Description

Phoenix is expanding from the back of the building to include the front of the building. With this expansion we will be updating locks, cameras, technology, painting, and furnishing the area.

Project Justification

Phoenix program is currently expanding its services and will have primary providers such as therapists located in the building for more immediate follow up with the youth. This expansion also allows us to provide staff with more on-site resources for youth meetings, groups, and visitation.

Project Cost & Resources Information

\$55,000 Furniture, office equipment, security, technology, paint for Phoenix expansion.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Armitage Campground Expansion

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Brett Henry x2001</u>	Project Location:	<u>Armitage Park Campground</u>
Fund:	<u>216 Parks</u>	Projected Start Date:	<u>9/1/2019</u>
Form #	13		

Project Description

Armitage Park Campground will be expanded by approximately 20-30 sites. This phase is to conduct the design engineering. Additional infrastructure upgrades include expanding existing electrical, water and sewer to support the expansion. The infrastructure upgrades is funded by \$100,000 from the CAO.

Project Justification

Armitage Park Campground is a year-round campground with an annual occupancy of approximately 70 percent, which peaks to 90 percent during the summer (100 percent on the weekends). Adding approximately 20 sites would significantly increase the capacity; meet a community need, and add significant recurring revenue to the Parks Division.

Project Cost & Resources Information

Total projects costs are estimated to be \$1.4 million. Grant funds and SDC funds will be used during the construction phase. \$100,000 from one-time revenue derived from real estate sales in 2017 will be used to fund the design engineer phase. \$100,000 CAO transfer from the TRT Capital Fund Reserve intended for infrastructure upgrades including electrical, water and sewer.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Cottage Grove Transfer Station Re-design

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	<u>Cottage Grove</u>
Fund:	<u>530 Waste Management</u>	Projected Start Date:	<u>7/1/2019</u>
Form #	14		

Project Description

Multi-year project to make improvements and infrastructure changes to the Cottage Grove transfer station facility. Current year design work by Public Works Engineering & Construction division staff.

Project Justification

The Cottage Grove Transfer Station has been identified as the next location for re-design. This transfer station is one of the busiest transfer stations and the Cottage Grove area is experiencing consistent population growth. We also have a large unused footprint at the transfer station which will allow for designing a larger transfer station which will improve traffic flow, more efficient operations, and potential for additional waste diversion opportunities. Design work will be a multi year effort to ensure we meet the needs of the division and the local community.

Project Cost & Resources Information

Pre-planning design work of \$25,000 is scheduled for FY2019-20 by Public Works engineering staff and plans are being developed to arrive at scope and final cost.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Pump Maintenance Program

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Brett Henry x2001</u>	Project Location:	<u>Multiple Parks Sites</u>
Fund:	<u>216 Parks</u>	Projected Start Date:	<u>7/1/2019</u>
Form #	15		

Project Description

Multi-year maintenance project to make repairs and replacements to existing pump machinery at multiple Parks facilities. The program is being funded initially with \$65,000; repairs to existing pump machinery will be coded to Materials & Services accounts. If inspections find that pump replacement is necessary, the costs will be coded to Capital Projects. Pump inspection, repair and replacement work will be performed by an a combination of Parks staff and an outside contractor depending on the size and complexity of the individual pumps.

Project Justification

Existing Parks pump machinery has been in operation, unserved, for years. This maintenance program will assess the condition of the Parks facility equipment, making repairs when possible to prolong the equipment life and replacing pump machinery when necessary.

Project Cost & Resources Information

Estimated \$65,000 expenditure over a multi-year period. Initial inspections of three pumps planned for FY2020 with unspent funds to be carried forward into future years. Inspections needed to determine the scope of repairs and/or pump replacements with final costs dependent on the condition of the pump equipment.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Hendrick's Bridge Ramp Replacement & Parking Lot Expansion

Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Brett Henry x2001</u>	Project Location:	<u>Hendrick's Bridge Ramp</u>
Fund:	<u>216 Parks</u>	Projected Start Date:	<u>5/1/2020</u>
Form #	16		

Project Description

The boat ramp at Hendrick's Bridge will be realigned and the parking lot expanded. The realignment will enable boats to more easily and efficiently access the water, while the expanded parking lot will facilitate efficient traffic flow and provide sufficient parking for vehicles with boat trailers. The realignment armors the bank and negatively impacts the river ecology and flow, therefore Parks will mitigate the impact by: 1) Providing funding to the McKenzie River Watershed Council for their zero-stage restoration project, which is upstream from Hendrick's Bridge, at an amount commiserate with the level of impact; and 2) removing invasive vegative and planting native vegetation onsite at Hendrick's Bridge.

Project Justification

This project has been in development since 2008 due to complaints from boaters. The existing boat ramp is difficult and at times dangerous due to an alignment that requires launching and retrieving watercraft into and from the main current of the McKenzie River. Additionally, river scouring has created a vertical drop off at the end of the ramp. This project has been identified by the Oregon State Marine Board (OSMB) as a high priority the agency's 2011-2017 Six Year Facilities Plan. OSMB continues to consider this project a high priority and is heavily involved in the process.

Project Cost & Resources Information

Total project costs are estimated to be \$120,000. Grant funds from the Oregon State Marine Board will be matched by \$60,000 in grant match funds authorized by the CAO to be transferred from the TRT Capital Fund Reserve.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

1st Floor Remodel

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Clint Riley Ext. 2242</u>	Project Location:	<u>Lane County Adult Corrections</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>
Form #	17		

Project Description

Demolish and remove the Intake and Medical/Segregation areas. Consult with a Correctional Architect to re-design and build a new housing area(s) that would meet the needs of addressing proper health care for high needs inmates. Suggest a full review of Intake, Seg/Med and the Medical and West Yard for consideration.

Project Justification

The Intake and Segregation/Medical areas were built in 1978, nearly 40 years ago. The needs of the LCAC at that time differ from the needs of today. The jail has experienced a vast need for housing that addresses the needs of the mentally ill and medically unstable. We have seen a large uptick in housing the elderly as well. Most litigation has come from housing the mentally ill in this facility. The Intake area has literally been sinking for years. The design is not efficient or practical for the current practices of the Corrections Industry.

Project Cost & Resources Information

Costs analysis would require architectural design and then a bid process. Funding sources would include Facility Maintenance, Jail Levy .

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

2nd Floor Dorms Remodel

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Clint Riley Ext. 2242.</u>	Project Location:	<u>Lane County Adult Corrections</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>
Form #	18		

Project Description

Remodel the 2nd Floor Dorms to incorporate current techniques for inmate supervision and program management. This housing area was built 40 years ago and has never been updated to reflect the changes in Corrections. A Correctional Architech would be required to review analyze the current floor plan with the potential of expanding into the yard area.

Project Justification

This housing area was built 40 years ago. The supervision of inmates has changed dramatically during this time period. The key model is to have staff supervise the inmate population directly in the housing area without barriers. Additionally bringing services to the housing area as opposed to send inmates throughout the facility.

Project Cost & Resources Information

Costs analysis would require architectural design and then a bid process. Funding sources would include Facility Maintenance, Jail Levy .

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Dispatch Console Replacement

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Jonna Hill Ext. 6689</u>	Project Location:	<u>Lane County Sheriff's Office Dispatch, Courthouse</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>
Form #	19		

Project Description

This project will replace 8 fixed dispatch consoles in the Lane County Sheriff's Office Dispatch Center. The layout of the consoles allows for fluid communication and shared resources, such as printers. Each console is equipped with ergonomic controls that allow dispatchers to sit or stand, which is vital for their well-being as they can be working 12+ hour shifts in highly stressful conditions. The ergonomics also provide a small space heater and cooling fan. Each position not only includes the area where one computer tower, one radio control box, one KVM switch, five computer monitors, two keyboards, three mice and one external phone number keypad are located, but also provides work surfaces on both the right and left side of that area. The positions are situated in such a way that half of them can view closed circuit video monitors on one wall, while the other half can view a video monitor on the other side of the room. The positions are also situated around two large power poles in the center of the room which contain all electrical, computer and phone lines. There is also a large under-counter cabinet at each position that holds two additional computer towers.

Project Justification

The Lane County Sheriff's Office Dispatch Center has 8 fixed dispatch consoles from which our dispatchers handle 9-1-1 calls, non-emergency calls and all radio traffic for Lane County Sheriff's Office field units and contract agencies. The Dispatch Center is occupied 24/7, 365 days a year, meaning some combination of these consoles has been in constant use for the past 14 years. In addition, per a mutual aid agreement, we have committed to provide Central Lane Call Center 9-1-1 (CLCC) four consoles for use in the event they must evacuate their center. CLCC would dispatch EPD units from two consoles and metro/rural fire units from the other. The current furniture was installed in 2004 and is now 14 years old. As it has been in continual use, it is now worn. We have frequent failures of the ergonomic controls (which are no longer available), the under-counter cabinets which hold computer equipment build up heat, which is hard on the computer equipment and the furniture components themselves are worn. The height of the walls between the positions has also proven to be a barrier to good communication between personnel. Due to the conditions our staff in this work under (long hours, high stress, no windows, etc.), it is imperative that the consoles we provide be in good working order to allow our dispatchers to concentrate on the critical work they perform for our responders and county citizens.

Project Cost & Resources Information

Construction - FY 19-20 \$143,872. A current quote from Watson Furniture Group is for \$17,984/console and there are eight consoles in the center.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Expand conference Room #175

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Chris Doyle Ext. 6527</u>	Project Location:	<u>Courthouse</u>
Fund:	<u>435/TBD</u>	Projected Start Date:	<u>TBD</u>
Form #	20		

Project Description

Expand Conference room #175. Double the size of the room and add a folding partition in the center to be able to section off the room or open it up for full capacity. Purchase additional tables and chairs, smart and regular white boards to furnish the new space. This will make better use of space and allow the Sheriff's Office to have an appropriate sized Emergency Operations Center for better host training and larger scale meeting events.

Project Justification

The Lane County Sheriff's Office current Emergency Operations Center room is woefully undersized to be able to meet the needs of a properly functioning Emergency Operations Center during larger scale activation events. There is a spacious open area between Conference room #175 and the Lane County Sheriff's Office Digital Evidence room that is not being used efficiently. Expanding Conference room #175 to encompass this open area will almost double the size of the room, allowing us to better use the space and have an appropriate sized Emergency Operations Center. This would also give the Lane County Sheriff's Office a room to be able to hold larger attendance training or meeting events. Currently, anytime we host outside training or hold larger attended meetings we have to rent a space to accomodate the people in attendance.

Project Cost & Resources Information

\$71,515 - FY 19-20 - Bid received includes remodel and new furniture.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Sheriff's Office Impound Lot

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Chris Doyle Ext. 6527</u>	Project Location:	<u>3040 N Delta Hwy, Eugene</u>
Fund:	<u>Multiple</u>	Projected Start Date:	<u>TBD</u>
Form #	21		

Project Description

Improve the security of the Lane County Sheriff's Office (LCSO) Evidence Vehicle Impound Lot by adding expanded metal security panels to the existing chain link fencing. Adding a 60' ft deep by 100' ft wide covered section to the LCSO Evidence Vehicle Impound Lot and adding a 60' ft deep by 140' ft wide steel building to the LCSO Evidence Vehicle Impound Lot to be used for secure, climate controlled bulk evidence storage and secure, climate controlled storage for LCSO owned vehicles and equipment that contain sensitive electronics and law enforcement equipment.

Project Justification

The LCSO Evidence Vehicle Impound lot has been broken into on several occasions. Usually the chain link fencing is cut and the suspect(s) enter and steal items from the vehicles. Expanded metal security panels will prevent all but the most determined and prepared suspects from cutting through the fencing. Having a covered area will prevent further damage or decay of the vehicles while they are in LCSO's custody. LCSO does not currently have enough storage space for our SAR, Armored Rescue Vehicles and Marine Patrol assets. These vehicles and equipment contain sensitive electronics and law enforcement equipment that needs to be in a secure, climate controlled building to keep them ready for emergency response. The Armored Rescue Vehicles have additional security requirements just to make sure the vehicles are never stolen.

Project Cost & Resources Information

Construction - \$151,805, FY 19-20 - LCSO has already moved \$34,320 dollars into the Capital Improvement Fund for the purchase of the expanded metal security panels. I have received a bid from Olympia Steel Buildings for a 60' X 240' steel cover/building in the amount of \$117,485. 60' X 100' is just a steel covered area over the Evidence Vehicle Impound Lot and 60' X 140' is a new, insulated steel building adjacent to the Evidence Vehicle Impound lot. This bid does not include concrete or electrical/lighting for the new 60' X 140' steel building. There may be new operating costs from utilities for the building and rent for the increased footprint at 3040 N. Delta Hwy.

Lane County - Capital Improvement Plan

PrePlanning Stage

Unidentified ECS CIP Work

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Peggy Keppler, County Engineer x6990</u>	Project Location:	<u>TBD</u>
Fund:	<u>225 (Road Fund)</u>	Projected Start Date:	<u>1-Jul-19</u>
Form #	<u>22</u>		

Project Description

Not all of the CIP funds are directed toward specific projects annually. Excess funds are made available to complete developing projects and needs identified through road maintenance.

Project Justification

Road and bridge conditions identified through routine maintenance require improvements as quickly as possible and these funds allow us to bring these projects into the construction status.

Project Cost & Resources Information

<u>Projects</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>
Unidentified Paving Projects	500,000	18,000	1,000,000	1,000,000	1,000,000
Unidentified Bridges & Structures Projects	581,392	41,771	52,000	700,000	700,000
Unidentified Infrastructure Safety Improvement Projects	250,000	59,653	0	500,000	500,000
Unidentified General Construction Projects	73,542	150,000	587,345	0	981,436
Total	1,404,934	269,424	1,639,345	2,200,000	3,181,436

Source: Road Funds

Lane County - Capital Improvement Plan PrePlanning Stage

Consultant Services

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Peggy Keppler, County Engineer x6990</u>	Project Location:	<u>TBD</u>
Fund:	<u>225 (Road Fund)</u>	Projected Start Date:	<u>1-Jul-19</u>
Form #	<u>23</u>		

Project Description

ECS will complete RFP process to select and contract Engineering and Bridge Engineering Consultant services.

Project Justification

ECS lacks ability to complete geotechnical and bridge design in-house. Consultants needed to complete specialized design services.

Project Cost & Resources Information

<u>Projects</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>
Bridge Services	380,000	100,000	300,000	200,000	200,000
Engineering Services	450,000	100,000	200,000	300,000	300,000
Total	830,000	200,000	500,000	500,000	500,000

Lane County - Capital Improvement Plan FY 21-22 Submission
PrePlanning Stage

Short Mountain Landfill - Quamash Prairie Bridge

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	<u>Quamash Prairie</u>
Fund:	<u>530 Waste Management</u>	Projected Start Date:	<u>9/1/2021</u>
Form #	24		

Project Description

A bridge between the Short Mountain Landfill and Quamash Prairie will be built to accommodate the transfer of soil from Quamash Prairie to the Landfill to be used in the construction of cell 6. The bridge will also allow for additional access between the two sites for staff.

Project Justification

The construction of cell 6 necessitates the transfer of a substantial amount of soil from Quamash Prairie. The most efficient and cost effective way to do this is with a bridge between the two sites.

Project Cost & Resources Information

Total project cost is not yet estimated. The project will be funded using money set aside annually for new cell development.

Lane County - Capital Improvement Plan FY 20-21 Submission
PrePlanning Stage

Short Mountain Landfill - New Leachate Haul Road

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	<u>Short Mountain Landfill</u>
Fund:	<u>530 Waste Management</u>	Projected Start Date:	<u>5/1/2022</u>
Form #	25		

Project Description

Construct new leachate haul road to replace the existing road which is highly deteriorated.

Project Justification

Leachate is hauled in tanker trailers from Short Mountain Landfill to the Glenwood Transfer Station almost daily. During busy times, multiple heavy equipment trucks are used to haul leachate as many as ten times per day. The current road is in disrepair, resulting in slower transport times and increased wear and tear on our vehicles. A new road will not only improve these conditions, but allow for the expansion of the landfill over the area serviced by the existing road.

Project Cost & Resources Information

Current project estimate is \$1,500,000. Resources for the project will be budgeted starting in the FY2019/2020 budget cycle.

Lane County - Capital Improvement Plan FY 21-22 Submission
PrePlanning Stage

Short Mountain Landfill - Cell 6 Build

Department:	<u>Public Works</u>	Project Category:	<u>Waste Management</u>
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	<u>Short Mountain Landfill</u>
Fund:	<u>530 Waste Management</u>	Projected Start Date:	<u>8/1/2022</u>
Form #	26		

Project Description

Cell 6 is scheduled to start accepting waste in 2024 based on current estimates. The earthwork for the cell will begin in 2022 and the liner will be installed in 2023 in order for the cell to be ready for waste acceptance in 2024.

Project Justification

The current waste unloading area, cell 5, will reach capacity in 2024 necessitating a new landfill cell for waste disposal.

Project Cost & Resources Information

Total project cost is not yet estimated. The project will be funded using money set aside annually for new cell development.

Lane County - Capital Improvement Plan FY 20-21 Submission
PrePlanning Stage

Short Mountain Landfill - Leachate Lagoon Floating Cover Replacement

Department:	<u>Public Works</u>	Project Category:	<u>Waste Management</u>
Contact:	<u>Jeff Orlandini x3761</u>	Project Location:	<u>Short Mountain Landfill</u>
Fund:	<u>530 Waste Management</u>	Projected Start Date:	<u>7/1/2020</u>
Form #	27		

Project Description

Replacement of the floating cover on the leachate lagoon.

Project Justification

The main leachate storage area is a "lagoon" that holds leachate in a pool like environment. The leachate is pumped out of the lagoon and into trailers to be hauled to the leachate discharge facility at the Glenwood Transfer Station. The lagoon is covered to ensure that rain, and other materials, do not come into contact with the leachate. Covers of this type need to be replaced due to normal wear and tear.

Project Cost & Resources Information

FY2020-2021 budget year- \$1,000,000 will be generated from fees collected, both through increased waste tonnage and CPI fee increase. Funding will also come from revenue placed into reserve for this project from previous fiscal years.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Assessment and Taxation Software Replacement

Department:	<u>Assessment and Taxation</u>	Project Category:	<u>Technology</u>
Contact:	<u>Mike Cowles Ext. 6454</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>124 General</u>	Projected Start Date:	<u>FY 23-24</u>
Form #	28		

Project Description

Replacement of Assessment and Taxation's aging software system.

Project Justification

The Assessment and Taxation software system (Ascend and ProVal) was implemented during 1998/1999. The specifications and Request for Proposals for this legacy software were originally written in 1996/1997. Thomson Reuters, our software vendor, has essentially put the software in "maintenance only" mode. Updates to the current system are mainly limited to "hot patches" (minor fixes). Major enhancements to ProVal and Ascend are not planned by our current software vendor. ProVal and Ascend are nearing the end of their remaining economic lives and will need to be upgraded within an estimated 5-6 years.

Project Cost & Resources Information

A software replacement reserve fund was originally established in FY 2013-14. The current fund balance is approximately \$611,183. The estimated cost of replacing the Assessment and Taxation computer system is \$2,500,000-\$3,000,000 (based on other Oregon Counties' estimated costs). Example: Washington County's "vendor only" cost for their upcoming conversion as of 2/28/2018 was confirmed at \$3,700,000).

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Data Center Uninterrupted Power Supply (UPS)

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede Ext. 2015</u>	Project Location:	<u>PSB</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>Jul-21</u>
Form #	29		

Project Description

The data center requires an uninterrupted power supply (UPS) to ensure continuous power and protection to critical computer and networking equipment in the event of a power outage or surge. The UPS keeps critical components running until the generator comes online or the components can be turned off to avoid damage.

Project Justification

The data center houses millions of dollars of networking, server, storage, and communication equipment that supports critical infrastructure of Lane County, Lane Council of Governments, and the City of Eugene. Not maintaining a functional UPS puts both Lane County and Region Partner equipment at risk. The Eaton UPS will go end of support on January 1, 2024 which means parts and service will not be available. Batteries were last replaced in 2016 with life expectancy of 5 years.

Project Cost & Resources Information

200kW eaton UPS with Energy Saver System \$110,329
UPS Batteries \$30,000
Total \$140,329

Lane County - Capital Improvement Plan FY 19 -20 Submission
PrePlanning Stage

In Region Disaster Recovery

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede Ext. 2015</u>	Project Location:	<u>PSB</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>Jul-20</u>
Form #	30		

Project Description

Establish network connectivity and equipment in an alternate facility locally, that can run a subset of critical county applications in the event of a disaster affecting the data center in the PSB. Subset of applications is considered LCSO applications RMS/JMS/CAD, Email, and PeopleSoft.

Project Justification

The County is required to have a disaster recovery plan and capability per CJIS and HIPAA compliance rules and for business continuity.

Project Cost & Resources Information

Firewalls 2 @ 12,000 = \$24,000
Routers/Switches = \$50,000
Datacenter Network Extension to Backup Site (Nexus Platform) \$130,000
Storage & Compute Nodes 3 @ \$50,000 = \$150,000
Diverse Internet connection \$6,000 per year
1GB WAN for DR Network connectivity : \$140,000
Total : \$500,000 plus annual recurring costs of \$45,000

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

InsideLane Replacement

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Lorren Blythe, x 6717</u>	Project Location:	<u>County-Wide</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>FY19/20</u>
Form #	31		

Project Description

Implement a new Lane County intranet to replace InsideLane. Project completion is estimated to be in FY 20-21

Project Justification

InsideLane, Lane County's intranet and portal, is approaching 16 years old. As operating systems and internet browsers continue to evolve, InsideLane becomes less compatible, more vulnerable to threats and more difficult to support. In that time the industry has made many advances in the area of intranets and portals, and there is a better understanding of how to maximize the value of internal information and content. A successful InsideLane replacement will help our staff be successful in achieving their strategic goals.

Project Cost & Resources Information

No formal estimates have been gathered. However, this project is likely to exceed \$100,000, with the potential for on-going costs post-implementation.

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

IT Service Management System

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Kelly Barlow Ext. 3352</u>	Project Location:	<u>PSB</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>FY20-21</u>
Form #	32		

Project Description

Implementation of IT Service Management (ITSM) system to unify many areas of TS service delivery under a single, modern system to help advance the Technology Services goal of optimizing its service delivery and improved customer service.

Project Justification

IT Service Management consists of the policies, processes and procedures for managing the implementation, improvement and support of customer oriented IT service. An ITSM system will facilitate optimizing service delivery by unifying many areas of Technology Services under one management system, including providing a single point of tracking for all services, including Help Desk issues, technology orders, projects, user access requests, applications support, change management and configuration management. Customers are empowered to self-submit of requests, check on their issue status and utilize AI (Artificial Intelligence) to help suggest information that may them resolve their issue without the need for assistance from an engineer. Non-Programming workflows can be implemented for simple and complex routing and better tracking of services. Many ITSM issue tracking portals can also be utilized by more than TS, such as for facilities requests, employee on boarding and other department specific request and approval systems.

Project Cost & Resources Information

No formal estimates have been gathered however a project is likely to be in excess of \$100,000 for system acquisition and implementation

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Security Information & Event Management System (SEIM)

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Kim Morgan Ext. 6547</u>	Project Location:	<u>PSB</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>FY 20-21</u>
Form #	33		

Project Description

Implement a Security Information & Event Management System (SEIM). The underlying principles of every SIEM system is to aggregate relevant data from multiple sources, identify deviations from the norm and take appropriate action. Lane County needs to focus on targeted attacks and breach detection through incorporation of threat intelligence, analytics, profiling and anomaly detection and endpoint and network activity monitoring to mitigate cyber security risks. (Proactive rather than Reactive)

Project Justification

Using SIEM solutions, we can mitigate sophisticated cyber attacks, identify the root cause of security incidents, monitor user activity, thwart data breaches, and, most importantly, meet regulatory compliance requirements. These solutions have entered the industry to provide security intelligence and automate managing terabytes of log data for IT security. Implementing a SEIM system that provides log data and is monitored and analyzed in real time, can derive meaningful, actionable information, and security intelligence from the log data, enabling us to be more proactive. Monitoring and analyzing log data is not a one-time process that will secure our network. It should be an ongoing process in which the log data is collected, monitored, and analyzed in real time at a central location.

Project Cost & Resources Information

General Components: Hardware (~\$75,000); Infrastructure (Servers, Storage, Switches ~\$20,000); Software (~\$60,000)= ~\$155,000 Plus Support (@~20%= \$31,000)= TOTAL ~\$185,000

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Virtual Desktop Infrastructure - Initial Footprint

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede Ext. 2015</u>	Project Location:	<u>PSB</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>Jul-21</u>
Form #	34		

Project Description

Set up virtual desktop infrastructure for the TS department.

Project Justification

Virtualized desktops can provide some cost savings over desktop PCs. The cost benefit comes with the ability to restore desktops with images and deploy security and applications by updating a master template. Virtual desktops still require desktop hardware but it is more of a terminal than a PC with the actual desktop residing on servers. This means there is nothing locally saved on the end point terminal - which lowers risk of data loss if someone saves to the local C:\ drive of his/her desktop. Virtual desktops can also be backed up and deployed from the cloud providing business continuity. Explore the viability of this infrastructure within the TS department. Estimating 68 desktops without remote access.

Project Cost & Resources Information

Hyperconverged Hardware 1 @ \$ 50,000
VmWare License @ \$40,000
Desktop terminals 25 @ \$600 = \$15,000
Total = \$105,000

Lane County - Capital Improvement Plan FY 19-20 Submission
PrePlanning Stage

Virtual Server Host Replacement

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede Ext. 2015</u>	Project Location:	<u>PSB</u>
Fund:	<u>654 - Technology Services</u>	Projected Start Date:	<u>Jul-20</u>
Form #	35		

Project Description

The current virtual server hosts run the equivalent of 230 servers which the majority of county applications run on. This project is the planned replacement of server and storage at 5 year life expectancy.

Project Justification

After five years server and storage performance begin to degrade resulting in more failure which slows down performance of applications and impacts productivity of personnel who utilize the applications.

Project Cost & Resources Information


Start Date July 2020:
Data Storage and Compute Nodes 2 @ \$50,000
Total = \$100,000

Start Date July 2021:
Data Storage and Compute Nodes 2 @ \$50,000
Total = \$100,000

Lane County Community Investment

Broadband in Rural Communities

Department:	<u>County Administration</u>	Project Location:	<u>Various Rural Communities</u>
Contact:	<u>Austin Ramirez Ext. 4009</u>	Projected Start Date:	<u>2018</u>
Form #	1		

Project Description	Project Image
<p>Evaluate and embrace partnership opportunities to increase broadband access in rural communities</p>	
<p style="text-align: center;">County Contribution</p> <p>County Contribution of \$150,000 in Video Lottery Dollars</p>	

Lane County Community Investment

Lane County Farmers Market

Department:	<u>County Administration</u>	Project Location:	<u>Downtown Eugene</u>
Contact:	<u>Austin Ramirez Ext. 4009</u>	Projected Start Date:	<u>TBD</u>
Form #	2		

Project Description

Funding to assist in the development of a permanent location for the downtown Lane County Farmers Market within the Town Square area.

Project Image



County Contribution

County contribution of \$500,000 in Video Lottery dollars

Lane County Community Investment

Market District Expansion

Department:	<u>County Administration</u>	Project Location:	<u>Various - Downtown</u>
Contact:	<u>Austin Ramirez Ext. 4009</u>	Projected Start Date:	<u>2018</u>
Form #	3		

Project Description	Project Image
Participating in the development of key land-banked County owned properties in the downtown Eugene core that will include housing and other mixed use developments.	<p>Hotel, Apartment Building and retail center:</p> 
County Contribution	
99 year Lease of land	<p>Market District Commons - 50 unit supportive housing:</p> 

Lane County Community Investment

Revision Florence

Department:	<u>County Administration</u>	Project Location:	<u>Florence</u>
Contact:	<u>Austin Ramirez Ext. 4009</u>	Projected Start Date:	<u>2017</u>
Form #	4		

Project Image

Funding to assist in the implementation of the ReVision Florence plan that includes gateway signage, public art, pedestrian and streetscape improvements.



County Contribution

Lane County has committed to contributing \$200,000 per year for six years, for a total of \$1.2 Million in County Transient Room Tax (TRT) funds. The Florence Urban Renewal Agency, Oregon Department of Transportation, and the City of Florence will fund the remainder of the approximately \$7 million project.

Lane County Community Investment

Mental Health Crisis Respite Beds

Department:	<u>Health & Human Services</u>	Project Location:	<u>1057 Patterson St. Eugene</u>
Contact:	<u>Lisa Nichols Ext. 6487</u>	Projected Start Date:	<u>TBD</u>
Form #	<u>5</u>		

Project Description

Pilot program to provide a 5-bed adult mental health crisis respite beds. This program will serve to divert individuals from the public safety system and/or higher levels of care and expand the mental health continuum of care in Lane County. This program will complement current available services, receiving referrals from the 23-hour community crisis center (Hourglass), the emergency departments, CAHOOTS and Willamette Family Buckley Center and provide out-going warm hand-offs and linkages to community services including outpatient care, medication services and housing.

County Contribution

Health and Human Services (H&HS) is contributing \$66,382 for project start-up funds. H&HS will also contribute on-going funds to support the program at a TBD amount.

Project Image


Crisis Stabilization Guest House



Lane County Community Investment

MLK Housing First Project

Department:	<u>Health and Human Services</u>	Project Location:	<u>Behavioral Health Campus</u>
Contact:	<u>Steven Manela Ext. 3797</u>	Projected Start Date:	<u>TBD</u>
Form #	6		

Project Description	Project Image
<p>Lane County, Oregon and Homes for Good Housing Agency are leading the effort to develop a 50 unit permanent supportive housing community, using the Housing First/harm reduction model, for chronically homeless individuals in Lane County. The project will focus on populations that have been homeless the longest, utilize the most resources (emergency rooms, crisis service systems, and criminal justice system, as identified through the FUSE Initiative), and with the highest vulnerability as identified using the Vulnerability Index-Service Prioritization Decision Assistance Tool (VI-SPDAT). All 50 housing units will be designated for those experiencing chronic homelessness including individuals with severe and persistent mental illness and/or substance use disorder. Residents will be referred from the Coordinated Entry Central Wait List, which currently includes 212 chronically homeless single individuals with at least one disability awaiting permanent supportive housing, of which 174 have reported a mental health condition. This apartment community will provide permanent, stable housing as the first priority, while also offering the support services necessary to ensure each individual's maximum opportunity for accessing care and overcoming homelessness.</p>	
County Contribution	
<p>Pre-development planning grant to Homes For Good for \$50,000. Housing Improvement Program grant of \$500,000 for capital construction.</p>	

Lane County Community Investment

Housing Investment Program (HIP)

Department:	<u>Health and Human Services</u>	Project Location:	<u>Various</u>
Contact:	<u>Steven Manela</u>	Projected Start Date:	<u>TBD</u>
Form #	<u>7</u>		

Project Description

Lane County has established a fund to seed and incentivize a community effort to build additional units of Permanent Supportive Housing (PSH) in Lane County. The intention of this plan is to spark investments from other public and private payors in order to increase the availability of this evidence-based housing intervention. This initiative supports the County's strategic plan goal of developing PSH for homeless individuals and households with behavioral health needs. Lane County's Poverty and Homelessness Board's strategic plan has identified a need to create 600 PSH units for unhoused residents with behavioral health needs over the next five years. PSH is a proven solution to homelessness that not only stabilizes lives of homeless individuals and families, but has been documented to reduce costs to public systems including public safety and emergency and long term health care.

Housing Investment Program projects funded in FY 2019 include:

Sponsors Tiny House Project, providing Permanent Supportive Housing for individuals with criminal histories who are vulnerable to homelessness due to a shortage of affordable housing options available to individuals with prior felony convictions. Five duplexes will be developed to house 10 individuals on property adjacent to Sponsors' Roosevelt Crossing facility. Sponsors will own and manage the Tiny House units, offering below-market rents. Construction is slated to begin spring of 2019.

Polk Apartments Expansion Project, providing Permanent Supportive Housing for 10 former foster youth who are homeless or at-risk of homelessness. A mix of studio and single room occupancy units will be added to an existing complex that currently provides housing for 12 former foster youth for a total of 22. This project will use a housing-first approach. NEDCO owns the property and will manage the units and provide wrap-around services for tenants. Construction is slated to begin fall of 2019.

Legion Cottages, a joint project among the American Legion, City of Cottage Grove and Homes for Good. The project will develop 4 tiny homes that will serve homeless veterans

County Contribution

The County contributed \$1.5 million of one-time O&C Timber funds and \$500,000 of one-time funding from the Department of Health and Human Services.

Project Image



Lane County Community Investment

KN 20238 Territorial Highway: Veneta-Elmira Multi-Use Path COBO Veneta

Department:	<u>Public Works</u>	Project Location:	<u>Territorial Highway, MP 18.70 to 19.40</u>
Contact:	<u>Peggy Keppler Ext. 6990</u>	Projected Start Date:	<u>Jul-19</u>
Form #	8		

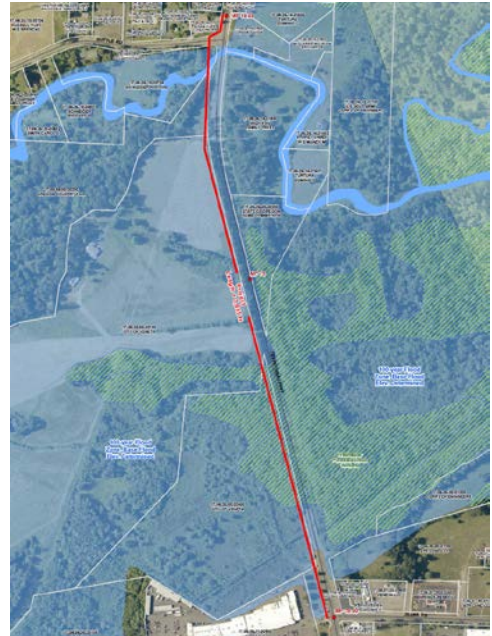
Project Description

Territorial Highway is a narrow road without walking or bicycling facilities that conveys a large volume of local and regional traffic traveling at high speeds. This segment of Territorial Highway connects the City of Veneta and the unincorporated community of Elmira; this connection is critical for residents of Elmira to access goods and services in the City and for residents of the City to access the schools in Elmira. The lack of walking and biking facilities on Territorial Highway is a barrier to area residents being able to meet these basic needs without a car which is significant for people who cannot drive, like the very young and old. The current conditions forcing reliance on motorized transportation has negative public health implications, such as reduced opportunities for physical activity and increased greenhouse gas emissions. If these conditions are not addressed, the safety and comfort of residents, visitors, and vulnerable users of Territorial Highway, including those seeking access to Fern Ridge Lake, will be compromised such that the number and variety of people able to access these resources will be greatly diminished.

County Contribution

This is a COBO (Certified on Behalf of) Agreement with ODOT (Oregon Department of Transportation) and Veneta. Lane County will complete right of way acquisition, design, and NEPA (National Environmental Policy Act) analysis for Veneta. This is a STP (State Transportation Plan) funded project identified in the FY18-21 STIP (State Transportation Improvement Plan). ODOT will reimburse the County for services up to \$498,270 and the City of Veneta will reimburse the County for all other expenses.

Project Image



Lane County Community Investment

KN21174 S. 28th Street COBO Springfield

Department:	<u>Public Works</u>	Project Location:	<u>So. 28th Street, Springfield, OR</u>
Contact:	<u>Peggy Keppler Ext. 6990</u>	Projected Start Date:	<u>N/A</u>
Form #	<u>9</u>		

Project Description

S. 28th St., an urban collector in Springfield, does not meet current street standards. Portions of the roadway are unpaved and/or are in poor condition. The corridor lacks pedestrian and bicycle facilities as well as other common urban street amenities including curb & gutter, street lights, landscaping, and stormwater treatment. The unpaved portions of the road and narrow shoulders generate large amounts of dust, impacting air quality. Untreated stormwater runoff impacts local water quality.

S. 28th St serves large industrial land uses including lumber mills, automotive salvage operations, the Springfield Utility Board well fields, and some residential areas. Heavy vehicle traffic accounts for up to 35% of the total volume. The average daily trip count is 3390 vehicles per day.

County Contribution

This is a COBO (Certified on Behalf of) Agreement with ODOT (Oregon Department of Transportation) and Springfield. Lane County will complete right of way acquisition, design, advertise, award, and inspect construction for Springfield. This is a CMAQ (Community Multiscale Air Quality) and Urban STP (State Transportation Plan) funded project identified in the FY18-21 STIP (State Transportation Improvement Plan). ODOT will reimburse the County for services up to \$1,487,796 and the City of Springfield will reimburse the County for all other expenses.

Project Image



Lane County Community Investment

KN18858 OR126: Munsel Creek - Siuslaw Estuary Trail COBO Florence

Department:	<u>Public Works</u>	Project Location:	<u>OR 126 to Quince St. Trail Kiosk, Florence, OR</u>
Contact:	<u>Peggy Keppler Ext. 6990</u>	Projected Start Date:	<u>N/A</u>
Form #	<u>10</u>		

Project Description

The project solves the need for a safe, north-south, off-street alternative to Highways 126 and 101 by foot and bike; enhances mobility and accessibility. Since the decline of the forest industry, Florence has increasingly relied on revenue generated from tourism and recreation. Yet, public access to the recreational resources of the Siuslaw River and Munsel Creek is limited and no off-street access to Old Town by foot or bike exists.

County Contribution

This is a COBO (Certified on Behalf of) Agreement with ODOT (Oregon Department of Transportation) and Florence. Lane County will complete right of way acquisition, design, and NEPA (National Environmental Privacy Act) analysis for Florence. This is a STP (State Transportation Plan) funded project identified in the FY18-21 STIP (State Transportation Improvement Plan). ODOT will reimburse the County for services up to \$46,825 and the City of Florence will reimburse the County for all other expenses.

Project Image



Lane County Community Investment

KN18820 Glenwood Riverfront Path: I-5 Xing to Seavey LP COBO Springfield

Department:	<u>Public Works</u>	Project Location:	<u>Glenwood</u>
Contact:	<u>Peggy Keppler Ext. 6990</u>	Projected Start Date:	<u>Jul-19</u>
Form #	11		

Project Description

The Willamette River frontage in Glenwood represents perhaps the single largest underdeveloped urban river frontage in the Willamette Valley. The project extend is located between the South Bank Viaduct path under the new I-5 Willamette River Bridge, and the Springfield urban growth boundary near Seavey Loop Road. This bicycle and pedestrian corridor will provide enhanced connectivity south toward Lane Community College and the Mount Pisgah Recreation Area. The Riverfront Path will provide excellent non-auto infrastructure capacity for the Glenwood Riverfront District's redeveloping high density mixed use neighborhoods. Funding is necessary for NEPA and design work to get underway so that the project is ready for construction. As properties along the riverfront annex to the City, land for the pathway corridor is being preserved by agreement with property owners.

County Contribution

This is a COBO (Certified on Behalf of) Agreement with ODOT (Oregon Department of Transportation) and Springfield. Lane County will complete design and NEPA (National Environmental Policy Act) analysis for Springfield. This is a STP (State Transportation Plan) funded project identified in the FY18-21 STIP (State Transportation Improvement Plan). ODOT will reimburse the County for services up to \$750,347 and the City of Springfield will reimburse the County for all other expenses.

Project Image

