

LANE COUNTY

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2021-2025



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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) 2020-2021 to FY 2024-2025. 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 2019, 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 fully planned. For submissions, a minimum threshold of \$50,000 was set. Project submissions using the standard form were included in the FY 2020-2021 budget.

Following the Adoption of the FY 20-21 budget on June 16, 2020, project forms have now been updated to match budget and the most recent information available for the projects.

The goal of the CIP is to provide the Board of County Commissioners and the Facilities Committee with a coordinated capital project 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 contain items that 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

This is the County's third Countywide CIP for Lane County. There are also 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.

Coordinated Facility Planning

Although the County has engaged in thoughtful facility planning discussions in the past, it became apparent in recent years that there was a need to plan in a more coordinated fashion. Typically, facility planning has focused on program or department specific impacts of an immediate nature rather than with a focus on longer term best use planning. In order to shift and expand the focus, an internal team led by County Administration was assembled to look at Coordinated Facilities Planning for Lane County.

The Coordinated Facilities Planning Team met several times and discussed purpose, principles, known facility projects in the pipeline and future planning efforts. The Team determined that a multi-phased plan approach would best capture the range of projects in varying stages of readiness. While still in the planning stages, the framework that will be applied moving forward is shared below.

As the County works towards coordinated planning efforts, there is a need to recognize that there are some great things in place worth noting. The County has a great team on board in the current Capital Projects program. That team facilitates the monthly Facilities Standing Committee which provides a good framework for communicating about facility related projects both small and large. In addition, the Countywide CIP looks out into the future so that the County can better prioritize and financially plan for upcoming facility projects. The new Coordinated Facility Planning effort works in tandem with these existing efforts in order to plan on a more holistic level.

The purpose of the Coordinated Facilities Planning effort is to "*...invest in the highest and best use for each County facility in order to plan accordingly to understand the needs, sequence, strategy and best use of available funding. Have a functional plan that allows the County to remain agile as needs change and circumstances arise.*"

The principles are:

1. Plan for spaces that integrate services most effectively and efficiently for residents and overall County operations
2. Plan for spaces that provide wrap-around / coordinated services
3. Create workspaces that allow employees to thrive and promote positive interactions
4. Plan for spaces that provide equitable access
5. Consider future growth, workforce trends, equity and access, technology changes, energy efficiency, and community benefits

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6. Maximize opportunities for leveraging resources

As the County plans for the future, there is a continued notion that there are essentially combinations of coordinated services housed in most of the County facilities that currently exist. The Charnelton building is basically our building for public health. The Martin Luther King Campus is basically our campus of buildings for social services. The Customer Service Center out at our Public Works Delta Campus, is essentially all public works related services. The Public Service building is primarily our general government building, with the exception of Developmental Disabilities Services, which currently resides in the basement.

The Coordinated Facilities Planning Team will continue to meet over the course of the upcoming year and will continue to fine tune the Plan based on what is known and learned with a goal of providing additional detail in the next 5-year CIP 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

Capital Improvement Fund (Fund 435)

This fund is maintained to record capital outlay and projects related to broader county-wide initiatives specifically. The sale of County property, rental and parking revenue, and payments through the Indirect Cost Allocation Plan provide the resources for these major capital equipment and improvement projects.

Facilities Standing 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.

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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 government's borrowing position by demonstrating sound fiscal management and showing the jurisdiction's 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	1,558,937
County Administration	103,152,346
County Counsel	17,693
District Attorney's Office	80,466
Emergency Mangement	27,070
Health & Human Services	16,347,601
Non- Departmental	53,273,470
Public Works	129,650,484
Sheriff's Office	10,362,141
Technology Services	6,323,492
Grand Total	320,793,698

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 \$320 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 currently rented out. The building is in poor to fair condition and is need of repairs. Future plans for leasing this asset are being developed.

Community Corrections Building

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

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. 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.

Capital Asset Overview

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.

County Courthouse

The current Lane County Courthouse was constructed in 1959 and totals 112,500 square feet. It houses multiple services, including the Circuit Court, the Sheriff's Office, the District Attorney's Office and Victim Services, as well as the Law Library and Parole & Probation. The building no longer meets the needs of the local justice system due to increasing population, higher demand for services, and failing building systems.

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 HVAC work.

Harris Hall

Harris Hall is approximately 10,818 square feet and functions as the main meeting hall for the Board of County Commissioners and the Eugene City Council. The basement space contains computer classrooms, electrical and HVAC mechanical equipment and record storage, while the upper level provides space for Metro TV which records Board of County Commissioners and Eugene City Council meetings. There is a need for roof work a comprehensive HVAC system renovation, and those project descriptions are included in this CIP.

Fund	Purchase Value
General Fund	96,759,436
Parks and Open Spaces Fund	7,571,598
Law Library Fund	51,467
General Road Fund	31,575,822
Public Land Corner Preservation Fund	258,151
County Clerk Records Fund	169,040
Public Safety Subfund	2,280,598
Assessment and Taxation Subfund	24,582
Public Works Subfund	16,089
County Admin Subfund	1,284,945
General Exp Subfund	193,255
Animal Services - LCAS Fund	110,473
Intergovern Human Svces Fund	372,468
Health & Human Services Fund	4,701,864
Trillium Behavioral Health Fund	21,995
Community Health Centers Subfund	9,340,985
Youth Services Subfund	1,910,290
Local Option Tax Levy Fund	173,238
Capital Improvement Fund	62,270,050
Lane Events Center Fund	25,769
Lane Events Ctr - Capital Fund	26,763,039
Solid Waste Disposal Fund	39,299,739
Land Management Fund	208,532
Health Plan Self-Ins Subfund	289,774
Motor & Equip Pool Fund	23,789,745
So Fleet and Equipment Fund	4,984,975
Intergovernmental Services Fund	22,291
PC Replacement Fund	2,453,357
Technology Services Fund	3,870,135
Total	320,793,698

Capital Asset Overview

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 Armory Building, the Assessment Building, the Pathways building, and the Martin Luther King Jr. School.

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.

MLK Community Health Center (formerly known as the Mental Health Building)

The MLK Community Health Center, which was built in 2001 on the MLK Campus, contains the Behavioral Health Division of Health & Human Services. The facility is in good condition, but is in need of exterior maintenance work.

Parking Lots

The County owns a number of parking lots, which contribute revenue to the General Fund. Examples of parking lots include Parking on 6th Street, which is the lot behind the Umpqua Bank. Temporary parking for staff has recently been developed on the lot earmarked for the future development of the new Lane County Courthouse at 8th and Pearl Street. Parking lot conditions vary from fair to good.

Public Service Building (PSB)

The PSB is one of the largest County-owned buildings at 151,325 square feet, and currently houses County Administration Offices, Assessment and Taxation, Developmental Disabilities Services, Technology Services, the County Clerk's Office, the Circuit Court's jury assembly room and some City of Eugene Administration offices. It is in good condition for the portions of it that have been updated, but some repairs, such as roof work, window replacement and ADA access modifications, are needed. There is also a need to replace the portions of the Central Plant that reside in the County Courthouse and move them within the PSB. Description of plans for these projects are included in this CIP document.

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

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

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 20-21 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 20-21 totals \$49 million. Of that total, approximately \$28 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.

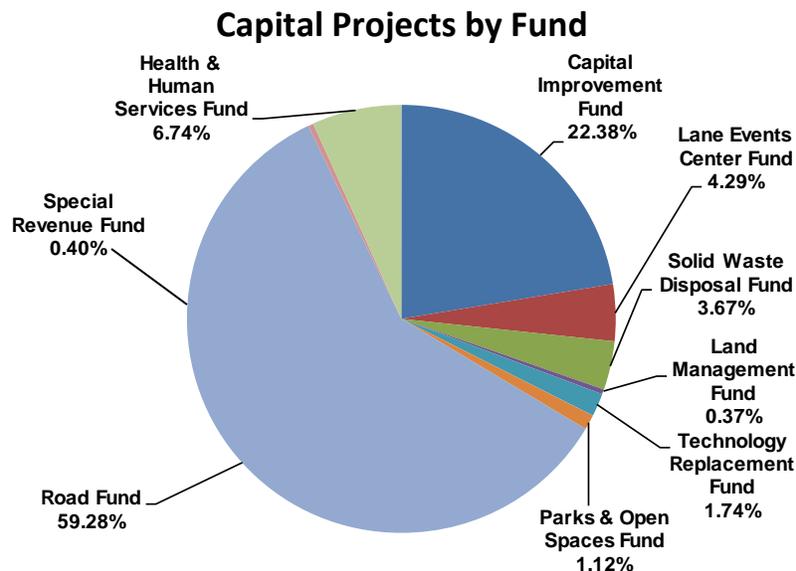
The County’s entire Capital Expense budget consists of Capital Outlay and Capital Projects. Capital Outlay funds are allocated for the planned purchase and/or replacement of equipment, machinery, land, buildings, furniture or other items which generally have a useful life of more than one year and a 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.

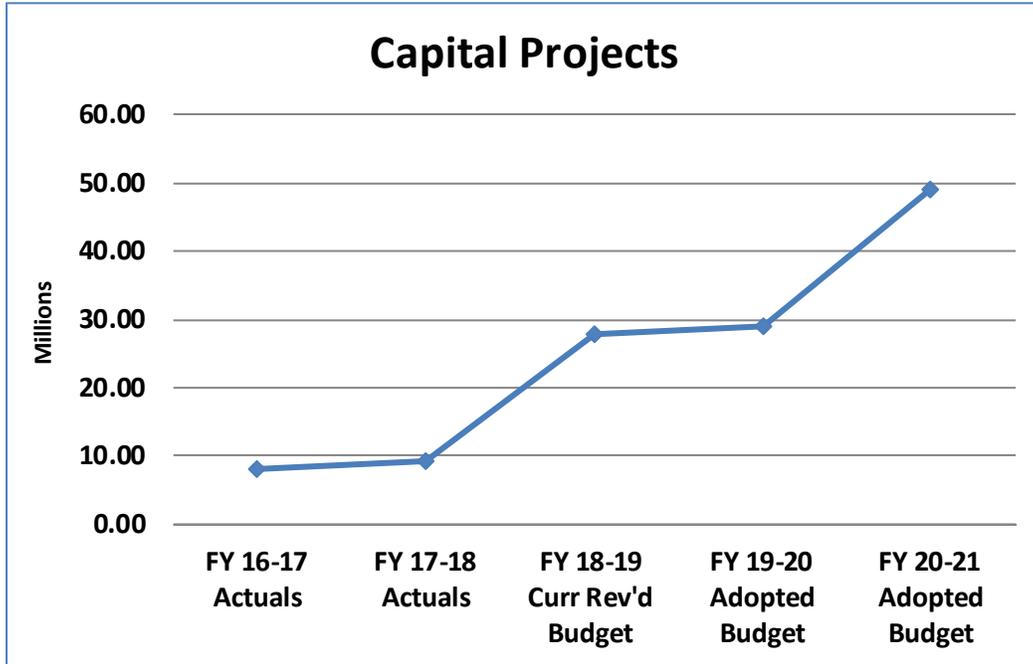
Budgeted Capital Projects

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 breakdown by fund is:



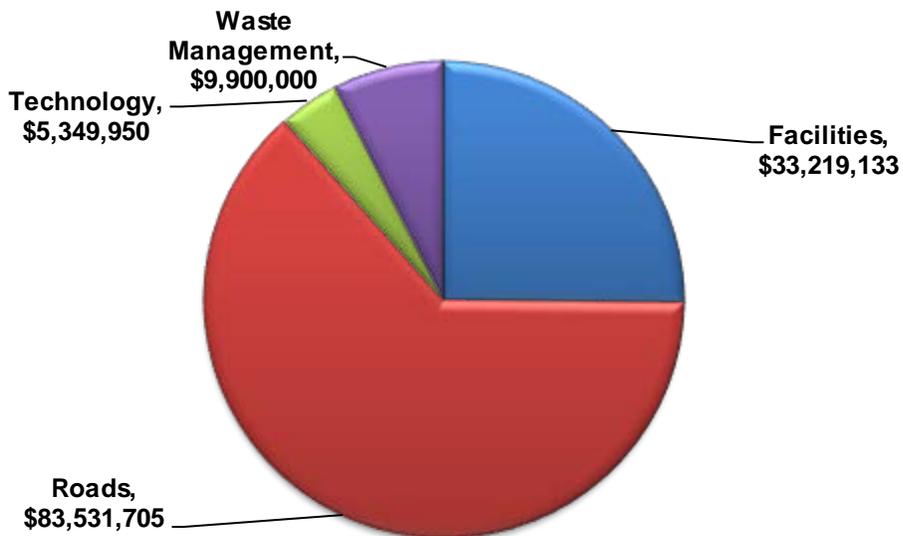
Capital Budget

As a whole, the Capital Project budget has been increasing. For FY 20-21, the budget for Capital Projects is \$49 million, up from \$28.9 million in FY 19-20. This is due in part to the construction and renovation of several properties including construction of a new Developmental Disabilities Building at the site of the current Armory and the renovation of a property purchased at 2699 Roosevelt Blvd. Eugene to be used by the Parole and Probation division of County Operations.



CIP Capital Projects

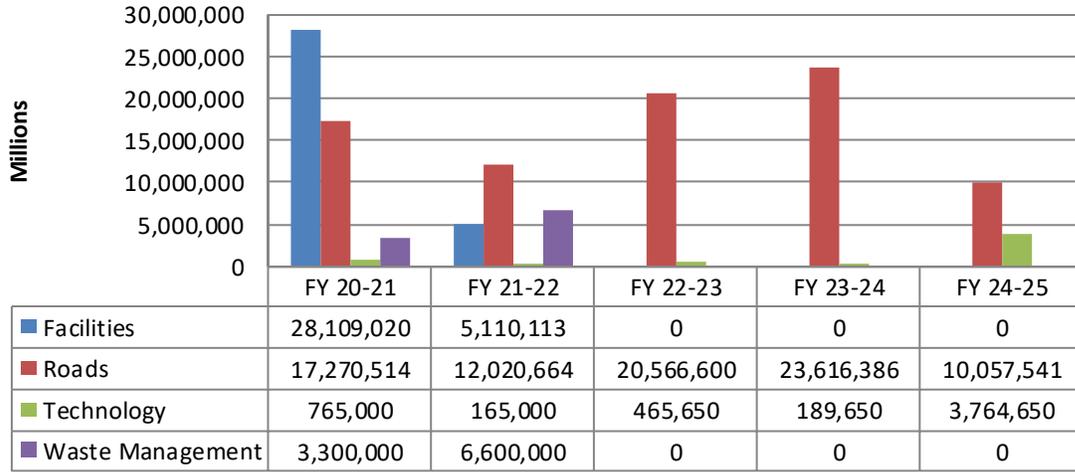
The Standard Capital Projects identified in this CIP are distributed by category as follows:



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

Lane County 2018-2021 Strategic Plan

The Lane County 2018-2021 Strategic Plan was originally adopted in March of 2018 following a robust engagement effort with the community, staff and the Board of County Commissioners. On a quarterly basis, we check in with the project leads of each of the Activity Areas, receive progress updates and provide a comprehensive update to the Board.

In January of 2019, we welcomed two new commissioners to the Board and ultimately felt that we needed to revisit the Plan to ensure that we were focusing on the overarching priorities of the Board. The Board of County Commissioners met in September and October of 2019 to discuss goals and priorities for the next two years. Together, along with the executive leadership of the County, we have taken the following actions:

- 1) Incorporated the newly identified priorities of the Board
- 2) Updated existing items to reflect changes to progress and/or scope
- 3) Streamlined the number of items to create more focus

Lane County Priorities

The 2018-2021 Revised Strategic Plan lays out a vision of the future, focusing on our priorities of a Safe, Healthy County, Vibrant Communities, Robust Infrastructure and Our People and Partnerships. Under each of these Priorities, there are Key Strategic Initiatives and from there, we have Key Activity Areas, which are similar to tactics.

Safe, Healthy County

Our objective is to 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.

Vibrant Communities

Our objective is to 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.

Robust Infrastructure

Our Objective is to focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit. 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.

Our People and Partnerships

Our Objective is to 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.



Relationship to Strategic Plan

Our Lenses

Strategic lenses are perspectives from which strategies should be viewed, as well as questions that should be asked before strategies are implemented. These perspectives or questions include: How will we pay for this? How does this impact everyone in our community? Have we sought feedback from key stakeholders? Are we including the right partners? Is this the most effective solution?

Identifying strategic lenses ensures we have a thoughtful, consistent and intentional process for evaluating strategies before implementation. Based on feedback from the Board of Commissioners, executive leadership, employees and residents, we have identified the following three strategic lenses:

- Financial Stewardship
- Equity
- Collective Impact

Financial Stewardship Lens: Financial Stewardship is the prudent and transparent fiscal management of public funds and resources and serves as the basis for accountability and trust in Lane County. The County is guided by standards of performance and best practices, against which the taxpayers can judge its finances. The use of analytical tools in decision making processes determines how the County should best maintain, spend and invest its available resources.

Equity Lens: Equity is when everyone has access to the opportunities necessary to satisfy essential needs, advance their well-being, and achieve their full potential; people have access to the information and supports that they need – regardless of age, education, ethnicity, language, income, physical limitations, or geographic barriers – to achieve health, safety, education, and economic stability.

Collective Impact Lens: Collective Impact is the commitment of a group of actors from different sectors to a common agenda for solving a complex community problem. The five key elements are to 1) have a common agenda 2) develop shared measurement 3) engage in mutually reinforcing activities 4) maintain open and continuous communications and 5) formation of a backbone organization.

Implementation into Capital Improvement Plan

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 2021-2025 Capital Improvement Plan.

For more detailed information about our Strategic Plan, please stay in touch by visiting our website at: www.lanecounty.org/strategicplan.

2018-2021 Lane County Strategic Plan Overview



Vision: Lane County is recognized as the best county in which to live, work, and play.

Mission: We responsibly manage available resources to deliver vital, community-centered services with passion, drive, and focus

Purpose: To improve lives

Core Behaviors: Passion to serve • Driven to connect • Focused on solutions

Strategic Priority

Key Strategic Initiative

Measures

<p>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.</p>	<p>Affordable Housing & Homelessness</p> <p>Behavioral & Community Health</p> <p>Public Safety Funding & Service Delivery</p> <p>Incarceration & Recidivism</p>	<p>Proportion of cost-burdened low-income households</p> <p>Availability of supported housing units</p> <p>Number of Tier 2 and 3 Primary Care Patient Centered Medical Homes (PCPCH)</p> <p>Public safety response time</p> <p>Recidivism rate(s)</p> <p>Diversion program graduates</p>
<p>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.</p>	<p>Resilient, Diverse, & Sustainable Economy</p> <p>The Natural Environment</p> <p>Equity</p>	<p>Percent of families with incomes below the living wage</p> <p>Percent of population within close proximity to healthy food retail outlets</p> <p>Total employment in targeted industry sectors</p>
<p>Focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit.</p>	<p>Safe Transportation</p> <p>Facility Maintenance & Management</p> <p>New Facility Development</p>	<p>Material diverted from waste stream</p> <p>Minority business outreach</p> <p>Annual visits to Lane County</p> <p>Crashes and fatalities by mode</p> <p>Condition of capital assets</p> <p>Space utilization</p>
<p>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 fiscal resilience and partnerships</p>	<p>Fiscal Resilience & Operational Effectiveness</p> <p>Employee Engagement & Resilience</p> <p>Enhanced Partnerships</p>	<p>General Fund reserves</p> <p>County bond rating</p> <p>Employee engagement and satisfaction</p> <p>Employee retention rate</p>

Motto: Lane County Proud

Relationship to Strategic Plan

Lane County 2018-2021 Strategic Plan - Activity Areas by Priority Area	
# Key Activity Areas	
Safe, Healthy County	
1a1	Affordable housing action plan
1a2	Implement the 10 Housing and Shelter recommendations from TAC report
1a3	Plan and implement winter strategies
1b1	Expand access to primary care, behavioral and oral health care in all areas - emphasis on rural areas
1b2	Implement the Community Health Improvement Plan (CHIP)
1c1	Collaborate with partners to further the Lane County Community Public Safety Repair Plan
1d1	Implement evidence-based practices in youth and adult corrections and parole and probation systems
1d2	Collaborate to improve behavioral health, homelessness and the public safety system
1d3	Establish a behavioral health crisis center
1e1	Enhance transportation safety in Lane County through engineering, education and enforcement
Vibrant Communities	
2a1	Increase broadband access in rural communities
2a2	Implement rural economic development plan - rural community priority projects
2a3	Focus on key economic strategies: impact industries, redevelopment investment, and rural prosperity
2a4	Develop and implement a policy for community benefits starting with Capital Projects
2b1	Develop and implement a comprehensive Climate Action Plan for Lane County
2b2	Pursue programs to reach a 63% waste recovery rate by 2025
2b3	Develop action plans and funding to implement the Parks Master Plan
2b4	Develop programs and resources to improve stormwater management
2c1	Normalize the understanding of and acceptance for all people
2c2	Organize and Implement the Equity 2.0 plan and support the GARE cohort
2c3	Operationalize greater service to, understanding of, and acceptance for all people we serve
2c4	Establish procurement processes to advance participation by minority-and woman-owned businesses
Robust Infrastructure	
3a1	Improve multi-modal transportation options
3a2	Improve transportation efficiencies
3b1	Implement recommendations from the Lane County Road & Bridge Maintenance Performance Audit
3b2	Create a Capital Management Plan that addresses the most efficient and effective uses for County property
3b3	Develop a Lane County Events Center Business Plan to attract new events and increase revenue
3c1	Fund and construct a new Justice Center
3c2	Construct a new location for Adult Parole and Probation and renovate the existing facility
3c3	Develop and construct a new location for Developmental Disabilities Services
Our People and Partnerships	
4a1	Maintain and enhance state funding levels for core mandated services
4a2	Maintain a structurally balanced budget
4a3	Enhance emergency preparedness and operational readiness within Lane County
4b1	Implement opportunities to promote a positive workplace culture and improve workforce health
4b2	Improve employee wellness
4c1	Expand data and data analytics capabilities within Lane County

For more information please visit: www.lanecounty.org/strategicplan

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.”*

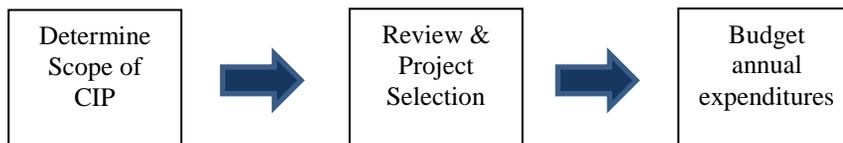
Finally, County policy ensures a consistent level of funding based upon existing facility usage: LM 4.010(3)(f) provides that *“Depreciation and use revenues are to be received into the Capital Improvement Fund and assigned to general capital improvement projects as approved by the Board.”* The indirect 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 in mid-November 2019 in order to present a Draft CIP to the BCC on December 17, 2019.

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

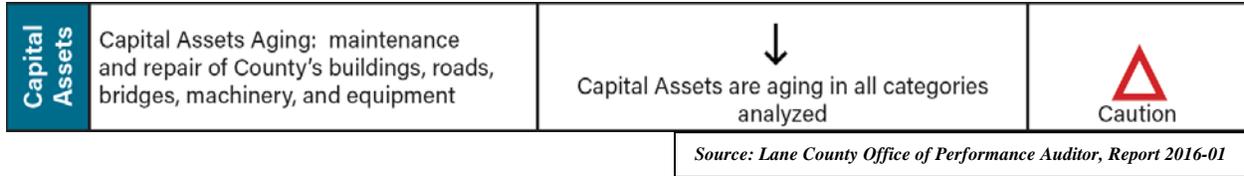


Final projects submitted on Standard forms were updated as part of the FY 20-21 budget adoption process and following FY 20-21 Budget Adoption on June 16, 2020, this final CIP document is being presented to the BCC in mid-July, 2020.

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.

In addition, the County is in the process of completing its first-ever comprehensive facility condition audit (FCA) of General Fund facilities. Results from the FCA will provide important data about the long-term financial expenditures required to keep the County’s capital assets in acceptable condition. This in turn will inform development of next year’s CIP and in subsequent years thereafter.

Since the issuance of the Performance Auditor’s Report the County has taken a deliberate approach to prioritizing new capital projects to meets is operational needs. This effort 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 now in its third year.

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. As these plans are reviewed on an annual basis, the next CIP was developed for the time period of FY 19-20 through 23-24 in the spring of 2019 and presented to the BCC for adoption on July 9th, 2019.

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 document incorporated 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. This CIP document continues that review of Community Investment projects.

Development Process

In order to better coordinate the development of the CIP with the County's budget process, the FY 20-21 through 24-25 CIP development started prior to FY 19-20 budget preparations. On November 8 2019, 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 9, 2019. 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 Approved a draft of the CIP on December 17, 2019. Projects and final budget amounts for FY 20-21 were then finalized as the budget process is completed which resulted in some revisions to the draft forms submitted. The goal of presenting the final 20-21 through 24-25 CIP to the BCC is July, 2020.

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

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 FY20-21.

Dept Acronym	Definition
AT	Assessment & Taxation
CAO	County Administration Office
HHS	Health & Human Services
PW	Public Works
SO	Sherriff's Office
TS	Technology Services

Facilities Projects

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

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>Priority</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>5 Year Total</u>
S01	Public Works Building A Re-Roof	CAO	Facilities	High	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
S02	Public Service Building Re-Roof	CAO	Facilities	High	\$ 2,185,000	\$ -	\$ -	\$ -	\$ -	\$ 2,185,000
S03	Public Service Building Technology Services Remodel (Infrastructure)	CAO	Facilities	Medium	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
S04	Public Service Building Central Plan Study	CAO	Facilities	Medium	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
S05	Public Service Building Developmental Disabilities Expansion (Infrastructure)	CAO	Facilities	High	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
S06	Lane County Adult Corrections Re-Roof Phase 1	CAO	Facilities	High	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000
S07	Lane County Adult Corrections Remodel Study	CAO	Facilities	Medium	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
S08	Lane County Adult Corrections Facility Elevator Modernization	CAO	Facilities	High	\$ 912,347	\$ -	\$ -	\$ -	\$ -	\$ 912,347
S09	Juvenile Justice Center Pod 2 Re-Paint	CAO	Facilities	High	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
S10	Parole and Probation Relocation	CAO	Facilities	High	\$ 3,361,702	\$ 2,545,251	\$ -	\$ -	\$ -	\$ 5,906,953
S11	DDS Armory Project	HHS	Facilities	High	\$ 14,693,000	\$ -	\$ -	\$ -	\$ -	\$ 14,693,000
S12	Armitage Campground Expansion	PW	Facilities	Medium	\$ 219,809	\$ 1,430,000	\$ -	\$ -	\$ -	\$ 1,649,809

Project Summary – Standard

Form #	Project Name	Dept.	Category	Priority	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	5 Year Total
S13	Florence Transfer Station Improvement	PW	Facilities	Medium	\$ 2,282,500	\$ -	\$ -	\$ -	\$ -	\$ 2,282,500
S14	Cottage Grove Transfer Station Re-design	PW	Facilities	Medium	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
S15	Customer Service Center (CSC) Upper & Lower Roofs	PW	Facilities	High	\$ 599,093	\$ -	\$ -	\$ -	\$ -	\$ 599,093
S16	Conversion of Concrete Floor in Livestock Building	PW	Facilities	High	\$ 770,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 1,100,000
S17	Events Center Fire System Upgrade	PW	Facilities	High	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
S18	Fleet Building HVAC Upgrades	PW	Facilities	High	\$ 845,900	\$ -	\$ -	\$ -	\$ -	\$ 845,900
S19	Hendricks Bridge Ramp Replacement & Parking Lot Expansion	PW	Facilities	Medium	\$ 60,669	\$ 804,862	\$ -	\$ -	\$ -	\$ 865,531
S20	LEC-HVAC Cooler Replacement	PW	Facilities	High	\$ 137,500		\$ -	\$ -	\$ -	\$ 137,500
S21	LEC-Convention Center Roof Membrane	PW	Facilities	High	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
S22	Sand Shed Design and Build on Territorial Highway	PW	Facilities	High	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
S23	Stewart Covered Bridge Floor Beam Replacement	PW	Facilities	High	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Facilities Subtotal					\$ 28,109,020	\$ 5,110,113	\$ -	\$ -	\$ -	\$ 33,219,133

Roads Projects

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

Form #	Project Name	Dept.	Category	Priority	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	5 Year Total
S24	ADA Upgrades Projects	PW	Roads	Medium	\$ -	\$ 270,000	\$ -	\$ 337,500	\$ 337,500	\$ 945,000
S25	Bailey Hill Road Overlay	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ -	\$ 2,525,951	\$ 2,525,951
S26	Beaver-Hunsaker Short Term Safety Improvements	PW	Roads	High	\$ 695,165	\$ -	\$ -	\$ -	\$ -	\$ 695,165
S27	Bob Straub Parkway (MP 0.000 - 0.425)	PW	Roads	Medium	\$ -	\$ -	\$ 1,620,000		\$ -	\$ 1,620,000

Project Summary – Standard

Form #	Project Name	Dept.	Category	Priority	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	5 Year Total
S28	Bridge Deck Repair Project	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 438,750	\$ -	\$ 438,750
S29	Canary Road Bridge #39C573 Steel Section Loss Repair	PW	Roads	High	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
S30	Clear Lake Road Overlay (MP 5.039 - 8.391)	PW	Roads	High	\$ 1,770,980	\$ -	\$ -	\$ -	\$ -	\$ 1,770,980
S31	Cloverdale Road Overlay	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,750,000	\$ 1,850,000
S32	Coburg Road (MP 4.836 - 6.601)	PW	Roads	High	\$ -	\$ -	\$ 497,500	\$ -	\$ -	\$ 497,500
S33	Cottage Grove - Lorane Road Improvements (MP 0.820 - 12.654)	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 2,216,700	\$ -	\$ 2,216,700
S34	East King Road Realignment	PW	Roads	High	\$ 236,250	\$ -	\$ 2,025,000	\$ -	\$ -	\$ 2,261,250
S35	Gilham Road Sidewalk & Safety Improvements	PW	Roads	High	\$ 576,155	\$ 1,273,166	\$ -	\$ -	\$ -	\$ 1,849,321
S36	Hamm Road Overlay (MP 2.000 - 4.360)	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 623,700	\$ -	\$ 623,700
S37	Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety	PW	Roads	High	\$ 207,122	\$ 598,339	\$ -	\$ -	\$ -	\$ 805,461
S38	Junction City SRTS	PW	Roads	Medium	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ 337,500
S39	Kitson Springs	PW	Roads	High	\$ -	\$ 278,847	\$ -	\$ 3,536,153	\$ -	\$ 3,815,000
S40	Lane County Signing Improvements & Guardrail Implementation	PW	Roads	High	\$ -	\$ 275,911	\$ 70,900	\$ 1,186,900	\$ -	\$ 1,533,711
S41	Laura Street Urban Upgrades	PW	Roads	High	\$ -	\$ -	\$ 252,000	\$ 200,000	\$ 2,685,000	\$ 3,137,000
S42	Local Roadway Departures	PW	Roads	High	\$ 681,395	\$ -	\$ -	\$ -	\$ -	\$ 681,395
S43	Lorane Highway Overlay (MP 1.9 - 4.5)	PW	Roads	High	\$ 2,227,435	\$ -	\$ -	\$ -	\$ -	\$ 2,227,435
S44	Lorane Highway Overlay (MP 4.5 - 7.8)	PW	Roads	Medium	\$ -	\$ -	\$ 2,562,500	\$ -	\$ -	\$ 2,562,500
S45	Lowell Pedestrian Improvements	PW	Roads	High	\$ 337,500	\$ 612,546	\$ -	\$ -	\$ -	\$ 950,046
S46	Marcola Road Bridge 001229	PW	Roads	High	\$ 400,000	\$ 1,240,650	\$ -	\$ -	\$ -	\$ 1,640,650

Project Summary – Standard

Form #	Project Name	Dept.	Category	Priority	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	5 Year Total
S47	Mercer Lake Road	PW	Roads	High	\$ 1,295,000	\$ -	\$ -	\$ -	\$ -	\$ 1,295,000
S48	Nelson Mountain Road Slide Repair	PW	Roads	Medium	\$ -	\$ 202,500	\$ -	\$ -	\$ -	\$ 202,500
S49	North Game Farm Road (MP 0.590 - 1.690)	PW	Roads	High	\$ -	\$ -	\$ 629,500	\$ -	\$ -	\$ 629,500
S50	OR200 (Territorial Highway) (MP 30.8) Slide Repair	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 945,000	\$ -	\$ 945,000
S51	Paiute, Winnebago, and Indian Street	PW	Roads	High	\$ -	\$ -	\$ 268,750	\$ -	\$ -	\$ 268,750
S52	Phase 1 - OR200-Territorial Stony Point Realignment	PW	Roads	High	\$ 4,476,380	\$ -	\$ -	\$ -	\$ -	\$ 4,476,380
S53	Phase 2- OR200- Gillespie Corners Reconstruction	PW	Roads	High	\$ 130,000	\$ 3,030,000	\$ -	\$ -	\$ -	\$ 3,160,000
S54	Phase 3- OR200-Territorial Highway Reconstruction MP 32.43 -	PW	Roads	High	\$ -	\$ -	\$ 9,200,000	\$ -	\$ -	\$ 9,200,000
S55	Phase 4- OR200-Territorial Highway Reconstruction MP 35.34 -	PW	Roads	High	\$ -	\$ -	\$ -	\$ 9,775,000	\$ -	\$ 9,775,000
S56	Prairie Road Storm Pipe Replacement	PW	Roads	High	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
S57	River Road Overlay	PW	Roads	Medium	\$ -	\$ 3,284,400	\$ -	\$ -	\$ -	\$ 3,284,400
S58	Riverview Avenue Culvert & Overlay	PW	Roads	Medium	\$ -	\$ 584,400	\$ -	\$ -	\$ -	\$ 584,400
S59	Row River Bridge 14964B	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 150,000	\$ 469,800	\$ 619,800
S60	Row River Bridge 14965A	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 150,000	\$ 405,000	\$ 555,000
S61	Row River Road Deep Culverts	PW	Roads	High	\$ 1,496,109	\$ -	\$ -	\$ -	\$ -	\$ 1,496,109
S62	Row River Road Reconstruction	PW	Roads	Medium	\$ -	\$ -	\$ 1,462,500	\$ 2,310,000	\$ -	\$ 3,772,500
S63	Row River Trail Crossings	PW	Roads	High	\$ 313,828	\$ -	\$ -	\$ -	\$ -	\$ 313,828
S64	Sears Road Fixed Object Removal	PW	Roads	High	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
S65	Sharp's Creek Bridge Repairs	PW	Roads	High	\$ 256,500	\$ -	\$ -	\$ -	\$ -	\$ 256,500
S66	Slurry Seal Projects	PW	Roads	Medium	\$ 729,000	\$ -	\$ -	\$ 332,100	\$ 337,500	\$ 1,398,600
S67	Spring Blvd Bridge #39C151 Deck Overlay	PW	Roads	High	\$ -	\$ -	\$ 252,450	\$ -	\$ -	\$ 252,450
S68	Sweet Creek Bridge Repair	PW	Roads	High	\$ 578,500	\$ -	\$ -	\$ -	\$ -	\$ 578,500

Project Summary – Standard

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>Priority</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>5 Year Total</u>
S69	Territorial Highway - Suttle Road Intersection Improvements	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 1,012,500	\$ -	\$ 1,012,500
S70	Unidentified Bridge Consultant Services	PW	Roads	Low	\$ 175,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 775,000
S71	Unidentified Bridges & Structures	PW	Roads	Low	\$ 1,771	\$ 81,000	\$ 313,000	\$ 156,436	\$ 352,000	\$ 904,207
S72	Unidentified Infrastructure & Safety Improvements	PW	Roads	Low	\$ 102,889	\$ 12,129	\$ -	\$ 145,647	\$ -	\$ 260,665
S73	Unidentified Paving	PW	Roads	Low	\$ 48,535	\$ -			\$ 794,790	\$ 843,325
S74	Unidentified Other Professional Services	PW	Roads	Low	\$ 25,000	\$ 76,776	\$ 200,000	\$ -	\$ 200,000	\$ 501,776
Roads Subtotal					\$ 17,270,514	\$ 12,020,664	\$ 20,566,600	\$ 23,616,386	\$ 10,057,541	\$ 83,531,705

Solid Waste Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>Priority</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>5 Year Total</u>
S75	Cell 6 Development	PW	Facilities	High	\$ 3,300,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 9,900,000
Solid Waste Subtotal					\$ 3,300,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 9,900,000

Technology Projects

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

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>Priority</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>5 Year Total</u>
S76	Radio Operations System Upgrade - Microwave	SO	Technology	High	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
S77	Radio Operations System Upgrade Non-LRIG Infrastructure	SO	Technology	High	\$ 765,000	\$ -	\$ -	\$ -	\$ -	\$ 765,000
Technology Subtotal					\$ 765,000	\$ -	\$ 201,000	\$ -	\$ -	\$ 966,000

All Projects

Grand Total					<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>5 Year Total</u>
					\$ 49,444,534	\$ 23,730,777	\$ 20,767,600	\$ 23,616,386	\$ 10,057,541	\$ 127,616,838

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

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P01	Downtown Parking Development	CAO	Operations	Facilities	Eugene	TBD	TBD
P02	Public Service Building Central Plant Replacement	CAO	Operations	Facilities	Eugene	\$ 6,000,000	TBD
P03	Elections Public Service Building Renovation-Relocation	CAO	Operations	Facilities	PSB	\$ 2,000,000	TBD
P04	Juvenile Justice Center Boiler Replacement	CAO	Operations	Facilities	Juvenile Justice Center	\$ 829,750	TBD
P05	Lane County Justice Center	CAO	Operations	Facilities	City Hall Lot	\$ 252,000,000	TBD
P06	Public Service Building Window System Replacement	CAO	Operations	Facilities	PSB	TBD	TBD
P07	Public Service Building and Courthouse American Disabilities Act Access	CAO	Operations	Facilities	PSB	TBD	TBD
P08	Harris Hall HVAC Replacement	CAO	Operations	Facilities	PSB	\$ 1,775,000	TBD
P09	Lane County Adult Corrections Remodel	CAO	Operations	Facilities	LC Adult Corrections	TBD	TBD
P10	Public Service Building Developmental Disabilities Expansion (Infrastructure)	CAO	Operations	Facilities	PSB	\$ 200,000	FY20-21
P11	Behavioral Health Lobby Renovation	HHS	Behavioral Health	Facilities	Eugene	TBD	TBD
P12	Office Carpeting	HHS	Human Services	Facilities	Eugene	>50000	TBD

Project Summary – Preplanning

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P13	Meeting Rooms Renovation	HHS	Human Services	Facilities	Eugene	\$ 100,000	TBD
P14	Parking Lot and Exterior Renovation	HHS	Human Services	Facilities	Eugene	TBD	TBD
P15	Community Health Centers of Lane County - Full Service Dental Clinic	HHS	Human Services	Facilities	Eugene	TBD	2021
P16	Community Health Centers of Lane County - Cottage Grove Clinic	HHS	Human Services	Facilities	Cottage Grove	\$ 1,700,000	2021
P17	Phase 2 Chilled Water Retrofit-Convention Center	PW	Fairgrounds	Facilities	Lane County Fair Grounds	\$ 362,479	FY20-21
P18	Lane County Fairgrounds Hotel	PW	Fairgrounds	Facilities	Lane County Fair Grounds	TBD	FY20-21
P19	Improved RV Park	PW	Fairgrounds	Facilities	Lane County Fair Grounds	TBD	FY20-21
P20	Delta Facilities Energy Efficiency Improvements	PW	Admin	Facilities	Delta Campus	TBD	FY20-21
P21	Restroom Remodel	SO	Sheriff's Office	Facilities	Courthouse	\$ 29,529	TBD
P22	Dispatch Console Replacement	SO	Sheriff's Office	Facilities	Sheriff's Office	\$ 143,872	TBD
P23	Lane County Sheriff's Office - Remodel Room 175	SO	Sheriff's Office	Facilities	Courthouse	\$ 71,515	TBD
P24	Sheriff's Office Impound Lot	SO	Sheriff's Office	Facilities	3040 N Delta Hwy, Eugene	\$ 151,805	TBD

Roads Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P25	Beaver-Hunsaker Corridor Plan-Design Completion	PW	Roads	Roads	Eugene	\$ 1,199,844	FY21-22
P26	Cloverdale Road- OR58 to Hendricks Road	PW	Roads	Roads	Creswell	\$ 7,311,285	FY24-25
P27	Short Mountain Landfill - Quamash Prairie Bridge	PW	Waste Management	Solid Waste	Short Mountain Landfill	TBD	FY23-24

Project Summary – Preplanning

Solid Waste Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P28	Short Mountain Landfill - Leachate Lagoon Floating Cover Replacement	PW	Waste Management	Solid Waste	Short Mountain Landfill	\$ 660,000	FY20-21

Technology Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P29	Mobile Assessor	AT	CAO	Technology	PSB	\$ 323,600	FY20-21
P30	Software Replacement	AT	CAO	Technology	PSB	\$ 4,000,000	FY22-23
P31	Duress System	HHS	Human Services	Technology	Eugene	TBD	TBD
P32	LRIG Genesis Upgrade	SO	Sheriff's Office	Technology	PSB	\$ 100,000	FY21-22
P33	Data Center Uninterrupted Power Supply (UPS)	TS	Technology Services	Technology	PSB	\$ 140,329	FY21-22
P34	In Region Disaster Recovery	TS	Technology Services	Technology	PSB	>50,0000	FY21-22
P35	IT Service Management System	TS	Technology Services	Technology	PSB	>\$100,000	FY21-22
P36	Security Information & Event Management System (SIEM)	TS	Technology Services	Technology	PSB	\$ 185,000	FY22-23
P37	InsideLane Replacement	TS	Technology Services	Technology	County-Wide	>\$100,000	FY22-23

Project Summary - Community Investments

The following project summary lists projects submitted via the Community Investment projects forms. These projects highlight investments that the County makes into community projects. These projects are incorporated into the CIP to identify those critical investments where Lane County contributes to the success of a wide variety of capital projects throughout the county in areas of affordable housing, infrastructure, facilities and economic development.

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
C01	Broadband in Rural Communities	CAO	Various Rual Communities	\$ 150,000	FY 20-21
C02	Lane County Farmers Market	CAO	Downtown - Eugene	\$ 500,000	FY 20-21
C03	Market District Expansion	CAO	Various - Downtown	TBD	FY 20-21
C04	Revision Florence	CAO	Florence	\$ 8,200,000	FY 20-21
C05	Families in Transition Housing	HHS	Various	TBD	TBD
C06	Commons on MLK - Housing First Project	HHS	Behavioral Health Campus	TBD	TBD
C07	Navigation Center Shelter	HHS	Various	\$ 150,000	TBD
C08	Housing Investment Program (HIP)	HHS	Various	\$ 2,000,000	TBD

Project Summary - Community Investments

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
C09	Aspen Street Partnerships	PW	Various	\$ 515,000	FY 20-21
C10	County-City Partnerships	PW	Various	\$ 1,500,000	FY 20-21
C11	KN 20238 Territorial Highway- Veneta-Elmira Multi-Use Path COBO	PW	Veneta-Elmira	\$ 555,300	FY 20-21
C12	KN18820 Glenwood Riverfront Path- I-5 Xing to Seavey LP COBO	PW	Glenwood	\$ 400,000	FY 20-21
C13	KN21174 S. 28th Street COBO Springfield	PW	Springfield	\$ 290,000	FY 20-21

Standard Project Forms

Standard Projects

These are projects that have identified funding sources and have completed an initial planning process.

Lane County - Capital Improvement Plan FY 21-25 Submission

Public Works Building A Re-Roof

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell or Matt Dapkus	Project Location:	Building A
Fund(s):	435 Capital Improvement	Priority Level:	High

Project Description	Project Image
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This project would replace the entire membrane roofing system on Building A at the Public Works Yards.



Project Justification

This building is currently occupied exclusively by the LCSO with the primary use being storage for Search and Rescue operations. Equipment stored at that location includes expensive electronics and other items which can be damaged by water intrusion, and the roof on this building has experienced leaks since at least 2012. It is important to note that at the time it was discovered that the building needed a new roof, Building A was a Road Fund asset managed by the Department of Public Works. Plans were drawn to re-roof this building in 2013, but the project never moved forward, and Building A was transferred to the General Fund, with the roof in poor condition, in 2019.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 70,000					\$ 70,000
Other						\$ -
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 70,000					\$ 70,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Explanation	Capital Fund 435					

Lane County - Capital Improvement Plan FY 21-25 Submission

Public Service Building Re-Roof

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699, Matt Dapkus x4420	Project Location:	Public Service Building
Fund(s):	435 Capital Improvement	Priority Level:	High

Project Description	Project Image
Replace the entire roofing system of the Public Service Building.	

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 85,000					\$ 85,000
Construction	\$ 2,100,000					\$ 2,100,000
Other						\$ -
Total	\$ 2,185,000	\$ -	\$ -	\$ -	\$ -	\$ 2,185,000

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 between FY19-20 and FY 20-21.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 2,185,000					\$ 2,185,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 2,185,000	\$ -	\$ -	\$ -	\$ -	\$ 2,185,000

Explanation
 Capital Fund

CW Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$ 3,000	\$ 3,120	\$ 3,245	\$ 3,375	\$ 3,510	\$ 16,250

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.

Lane County - Capital Improvement Plan FY 21-25 Submission

Public Service Building Technology Services Remodel (Infrastructure)

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell Ext. 3699 or Matt Dapkus Ext. 4420	Project Location:	Public Service Building
Fund(s):	435 Capital Improvement	Priority Level:	Medium

Project Description	Project Image
<p>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. The remaining project costs will be funded by some mix of Capital funds and TS department funds.</p>	

Project Justification
<p>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.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 45,000					\$ 45,000
Construction	\$ 300,000					\$ 300,000
Other						\$ -
Total	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000

Explanation	<p>Planning and design work may start in FY 19-20 with the intent to complete design by fall 2020 and complete construction from winter 2020 to spring 2021.</p>
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 345,000					\$ 345,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000

Explanation	
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Dept. Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$	\$	\$	\$	\$	\$ -

Explanation	<p>The mechanical system and controls upgrades will improve energy efficiency which will result in a reduction of operating costs through lower utility bills, though an estimate of energy savings will not be available until design work is completed.</p>
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Lane County - Capital Improvement Plan FY 21-25 Submission

Public Service Building Central Plan Study

Department:	County Administration	Project Category:	Facilities
Contact:	Matt Dapkus, x4420	Project Location:	Public Services Building
Fund(s):	435 Capital Improvement	Priority Level:	Medium

Project Description	Project Image
<p>This project is to complete the preliminary engineering and project cost estimating for replacement of the physical plant mechanical equipment that currently serves the Courthouse, Public Service Building, and Harris Hall. The current plant equipment has exceeded its useful life and is located in the Courthouse basement which is not well suited to serving the PSB and Harris Hall in the future. This study will also address the relocation of the emergency generator and electrical distribution that serves the data center and life safety systems so that it would be less prone to damage or destruction from flooding.</p>	

Project Justification
<p>The county's plan to build a new courthouse creates uncertainty around the future of the existing courthouse building. Installing a new physical plant serving the Public Service Building and Harris Hall would allow the infrastructure currently residing in the basement of the Courthouse to be disconnected from the remainder of the building complex providing flexibility for the future use of the existing courthouse site. The emergency generator and its associated distribution equipment are also at risk from flooding should an earthquake occur and cause damage to the chilled water storage tank that resides in the PSB. This tank is corroded from 40 years of use and susceptible to failure. The tank would be removed and the new plant built in its footprint.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 100,000					\$ 100,000
Construction						\$ -
Other						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 100,000					\$ 100,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Explanation						

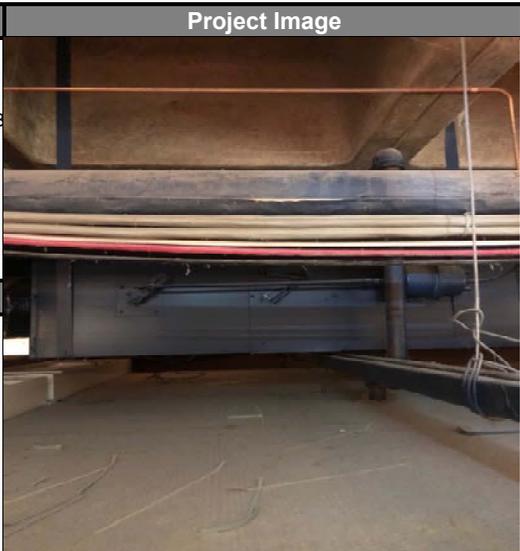
Lane County - Capital Improvement Plan FY 21-25 Submission

Public Service Building Developmental Disabilities Expansion (Infrastructure)

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell, x3699 or Matt Dapkus x4420	Project Location:	Public Service Building
Fund(s):	435 Capital Improvement	Priority Level:	High

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 light well 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 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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 200,000					\$ 200,000
Other						\$ -
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Explanation	If this project moves forward, it is expected to cost approximately 10% more overall, and roughly half of the costs are expected to occur in FY 19-20.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 200,000					\$ 200,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Explanation	This infrastructure upgrade is considered a capital renewal project and therefore use of Capital Fund revenues is appropriate.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lane County Adult Corrections Re-Roof Phase 1

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699 or Matt Dapkus x4420	Project Location:	Lane County Adult Corrections
Fund(s):	435 Capital Improvement	Priority Level:	High

Project Description	Project Image
<p>This project will replace the most deteriorated and leak-prone areas of the original roofing system at the Lane County Adult Corrections facility.</p>	
<p>Project Justification</p> <p>The LCAC facility was built in 1978 and many parts of the building retain the original roof. Significant roof leaks and deterioration have been experienced in the areas identified for replacement in the Phase 1 project which have impacted court operations at the facility and created safety hazards in cells and corridors.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 40,000					\$ 40,000
Construction	\$ 850,000					\$ 850,000
Other						\$ -
Total	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 890,000					\$ 890,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000
Explanation	Capital Fund 435					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lane County Adult Corrections Remodel Study

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699 or Matt Dapkus x4420	Project Location:	Lane County Adult Corrections
Fund(s):	435 Capital Improvement	Priority Level:	Medium

Project Description	Project Image
<p>This study will address the feasibility of remodeling the Lane County Adult Corrections facility to meet current operational needs and justice system requirements, and provide a schematic design for the remodel which can then be used to determine a construction cost estimate. The cost estimate will then provide Lane County with the information needed to determine appropriate funding sources for the project.</p>	
<p>Project Justification</p> <p>The facility has served as the County's primary jail for 40 years. The County has outgrown the current design of the building in many ways as the floor plan of the original jail and its central services infrastructure, such as intake and medical, remains largely unchanged. In 1985 jail staff noticed settling of the building in the NW housing area known as A-Unit. The building settlement issues still persist today and create compromises in the building structure through cracks in floors and between A-Unit cells. Changes in the justice system and the ensuing impact on the jail population have rendered the dormitory-style housing on the second floor obsolete and unusable, so the only way to expand jail capacity within its current footprint is through a comprehensive remodel of the dormitory spaces.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 80,000					\$ 80,000
Construction						\$ -
Other						\$ -
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Explanation	This amount is the maximum not-to-exceed budget to conduct the study.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 80,000					\$ 80,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Explanation	Capital Fund Revenue					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lane County Adult Corrections Facility Elevator Modernization

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699 or Matt Dapkus x4420	Project Location:	Lane County Adult Corrections
Fund(s):	435 Capital Improvement	Priority Level:	High

Project Description

This project would completely modernize all four (4) elevators which reside in the Lane County Adult Corrections facility.



Project Justification

All elevators within the LCAC facility are original to the 1978 construction. This equipment is vital to transportation of inmates within the facility as well as supplies needed to sustain a fully self-contained living facility. Issues with this aging equipment have caused difficulties and unsafe conditions given the nature of operations within a detention environment that houses violent individuals, and the critical nature of those operations requires immediate action to address existing elevator deficiencies.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 11,537					\$ 11,537
Construction	\$ 900,810					\$ 900,810
Other						\$ -
Total	\$ 912,347	\$ -	\$ -	\$ -	\$ -	\$ 912,347

Explanation

Planning costs of \$20,300 should appear entirely in FY19-20. Some construction costs may also appear in FY19-20, but that is uncertain at this time so they have all been placed in FY20-21 at this time.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 900,810					\$ 900,810
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 900,810	\$ -	\$ -	\$ -	\$ -	\$ 900,810

Explanation

Capital Fund 435

CW Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$	\$	\$	\$	\$	\$ -

Explanation

There will be some positive impact on elevator maintenance costs that have not been quantified.

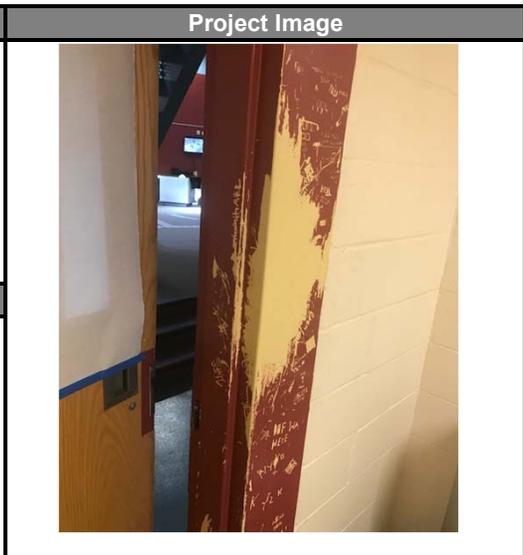
Lane County - Capital Improvement Plan FY 21-25 Submission

Juvenile Justice Center Pod 2 Re-Paint

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell, x3699 or Matt Dapkus x4420	Project Location:	Juvenile Justice Center
Fund(s):	435 Capital Improvement	Priority Level:	High

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	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 136,500					\$ 136,500
Other						\$ -
Total	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
Explanation	If this work is not completed in FY 19-20 as currently planned, it will be completed in FY 20-21. If completed during the current FY this form can be pulled from the final draft of the plan					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 136,500					\$ 136,500
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
Explanation	The JJC facility is approaching its 20th birthday, so wholly funding this as a capital renewal project from Capital Fund 435 is appropriate.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Parole and Probation Relocation

Department:	County Administration	Project Category:	Facilities
Contact:	Jeff Kincaid Ext. 3718	Project Location:	2699 Roosevelt Boulevard, Eugene, OR 97402
Fund(s):	267 Special Revenue, 124 General	Priority Level:	High

Project Description	Project Image					
<p>This project will relocate Parole and Probation to a facility that meets their needs both now and in the future. The County is currently in the due diligence period for a property purchase. Visioning, programming, preliminary schematic design work, and cost estimating have been completed to roughly inform the total project cost. The total project cost will include both the property purchase costs and remodeling costs. The current expected closing on the property is December 2019. A down payment and six months of note payments are anticipated to be made during FY19-20. Staff anticipates an 18-30 month design and construction period after closing prior to final move in.</p>						
Project Justification						
<p>Parole and 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 and was intended only as a temporary home for the division. Relocating Parole and Probation falls under the County Strategic Plan under Robust Infrastructure, Fund and develop new facilities that support safety and livability, Pursue a new location for Adult Parole and Probation and renovate the existing facility to expand the Community Corrections Center.</p>						
Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 816,452					\$ 816,452
Construction	\$ 2,041,130	\$ 2,041,130				\$ 4,082,259
Other	\$ 504,121	\$ 504,121				\$ 1,008,242
Total	\$ 3,361,702	\$ 2,545,251	\$ -	\$ -	\$ -	\$ 5,906,953
Explanation	This is based off of a rough estimate that we had produced from preliminary schematic designs. Planning costs include building permits, utility fees, systems development fees and architectural and engineering design fees.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue						\$ -
Reserves	\$ 2,200,000					\$ 2,200,000
Debt/Other	\$ 3,706,953					\$ 3,706,953
Total	\$ 5,906,953	\$ -	\$ -	\$ -	\$ -	\$ 5,906,953
Explanation	Reserves are from fund 267, allocated for relocation. Debt/Other are general fund contributions to the project, which any above the cost to produce a standard vanilla shell will be charged back to Parole and Probation via lease.					

Dept. Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)			\$ 168,310	\$ 168,310	\$ 168,310	\$ 504,930
Explanation	This operating impact represents the difference between anticipated annual facility costs and current facility and parking costs. Due to the size of the new facility it is anticipated that additional maintenance and custodial costs will be incurred, but we currently do not have a forecast for that increase in cost.					

CW Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$ 220,000	\$ 220,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 506,000
Explanation	The intent is to purchase the property with General Fund dollars and to lease the necessary space back to Parole and Probation, which is the majority of the built square footage. The general fund will be impacted with the property purchase costs and remodeling costs to bring the property up to a standard vanilla shell building.					

Lane County - Capital Improvement Plan FY 21-25 Submission

DDS Armory Project

Department:	Health & Human Services	Project Category:	Facilities
Contact:	Carla Tazumal x3872	Project Location:	Armory - SERBU Campus
Fund(s):	286 - Health and Human Services	Priority Level:	High

Project Description	Project Image
<p>The DDS Armory project consists of demolishing the Armory building given the cost it would take to bring the building up to the code and to a standard necessary for client based services. In its place a 2 story, 24,400 sq foot building to house DDS and Quality and Compliance would be constructed. The new building would improve access and the ability to coordinate care for clients served by H&HS. It would have space to expand and meet the growing needs of HHS.</p>	
Project Justification	
<p>DDS does not currently have the capacity to add the additional staff necessary to keep pace with the additional numbers of individuals served. DDS has been increasing at a rate of about 12% additional individuals in services each year. Additional funding becomes available to add staff to provide services, but space is needed to add employees to provide the needed services. DDS is also in need of additional meetings rooms and a larger lobby to accommodate the increasing number of people served.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 14,693,000					\$ 14,693,000
Other						\$ -
Total	\$ 14,693,000	\$ -	\$ -	\$ -	\$ -	\$ 14,693,000
Explanation	Reserves are available to cover this cost as a result of prior year carryover.					

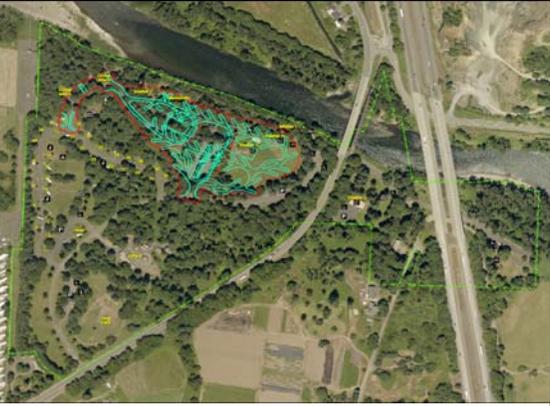
Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue						\$ -
Reserves	\$ 4,693,000					\$ 4,693,000
Debt/Other	\$ 10,000,000					\$ 10,000,000
Total	\$ 14,693,000	\$ -	\$ -	\$ -	\$ -	\$ 14,693,000
Explanation	The total debt would be 10,000,000. 5 million would covered by other County funds and the rest by fund 286. Repayment period					

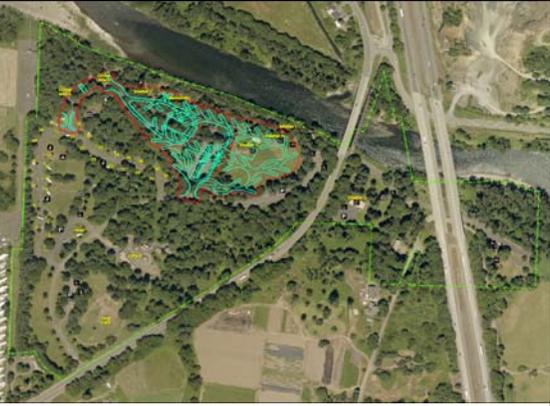
Dept Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$ 712,117	\$ 712,117	\$ 712,117	\$ 712,117	\$ 712,117	\$ 3,560,585
Explanation	The average Annual Debt Service on a 10,000,000 bond with a 20 year repayment period is 712, 116.99 per year.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Armitage Campground Expansion

Department:	Public Works	Project Category:	Facilities
Contact:	Brett Henry	Project Location:	Armitage Park Campground
Fund(s):	216 Parks/266 Special Rev PW	Priority Level:	Medium

Project Description	Project Image
<p>Armitage Park Campground will be expanded by approximately 20 sites. Phase I begins in FY 20-21 to conduct the design engineering. Additional infrastructure upgrades include expanding existing electrical, water and sewer. The infrastructure upgrades is funded by \$100,000 from the County Administrator's Office (CAO). Phase II encompasses development of the 20 additional sites.</p>	

Project Justification	Project Image
<p>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.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 100,000	\$ -				\$ 100,000
Construction	\$ 99,826	\$ 1,300,000				\$ 1,399,826
Other						\$ -
Internal Costs	\$ 19,983	\$ 130,000	\$ -	\$ -	\$ -	\$ 149,983
Total	\$ 219,809	\$ 1,430,000	\$ -	\$ -	\$ -	\$ 1,649,809

Explanation The engineering design and infrastructure upgrades will be occurring during FY 20-21 & FY 21-22 with internal costs estimated at 10% of the external project costs. \$99,826 in FY 20-21 intended for infrastructure upgrades, including electrical, water and sewers. The remaining \$1.3 million construction costs to occur in FY 21-22.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 19,983	\$ 130,000				\$ 149,983
Reserves						\$ -
Debt/Other	\$ 199,826	\$ 1,300,000				\$ 1,499,826
Total	\$ 219,809	\$ 1,539,809	\$ -	\$ -	\$ -	\$ 1,649,809

Explanation Grant funds and System Development Charge (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 (FY 20-21). \$99,826 CAO transfer from the Transient Room Tax (TRT) Special Revenue Fund intended for infrastructure upgrades including electrical, water and sewer. The funding source for the remaining \$1.3 million to be used for construction in FY 21-22 is yet to be identified. Internal project costs are to be paid out of operating revenues.

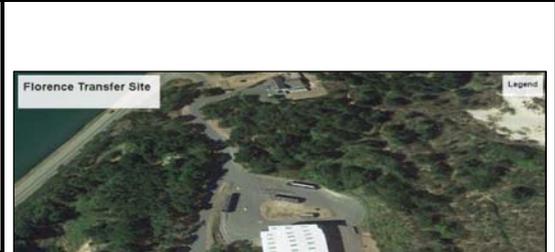
Lane County - Capital Improvement Plan FY 21-25 Submission

Florence Transfer Station Improvement

Department:	Public Works	Project Category:	Facilities
Contact:	Jeff Orlandini	Project Location:	Florence Transfer Station
Fund(s):	530 Waste Management	Priority Level:	Medium

Project Description	Project Image
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A complete re-build of the facility site including a new recycle area, fee booth, inbound and outbound scales, and household hazardous waste area. Total external project cost is estimated at \$2,905,000 (with \$830,000 planned to be spent in FY 19-20 and the remaining \$2,075,000 in FY 20-21).



Project Justification

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. This project aligns with the robust infrastructure aspect of the Lane County Strategic Plan.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 100,000					\$ 100,000
Construction	\$ 1,975,000					\$ 1,975,000
Other						\$ -
Internal Costs	\$ 207,500	\$ -	\$ -	\$ -	\$ -	\$ 207,500
Total	\$ 2,282,500	\$ -	\$ -	\$ -	\$ -	\$ 2,282,500

Explanation \$100K estimated project planning cost, \$1,975K estimated construction cost and internal (administration) cost estimated to be 10% of all external costs. Initial work on project began in FY 19-20 with \$830K spent on external project costs already.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 207,500					\$ 207,500
Reserves	\$ 2,075,000					\$ 2,075,000
Debt/Other						\$ -
Total	\$ 2,282,500	\$ -	\$ -	\$ -	\$ -	\$ 2,282,500

Explanation Internal project costs will be covered by operating revenues. External project costs already included in FY 20-21 Capital Budget (Fund 530).

Lane County - Capital Improvement Plan FY 21-25 Submission

Cottage Grove Transfer Station Re-design

Department:	Public Works	Project Category:	Facilities
Contact:	Jeff Orlandini	Project Location:	Cottage Grove
Fund(s):	530 Waste Management	Priority Level:	Medium

Project Description	Project Image
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Operational improvements and design infrastructure changes to the Cottage Grove transfer station facility. FY 20-21 will include design work with time and cost of construction to be determined after design.



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	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 150,000					\$ 150,000
Construction						\$ -
Other						\$ -
Internal Costs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Explanation \$150K estimated in planning costs and an additional 10% estimated for project administration (internal) costs.

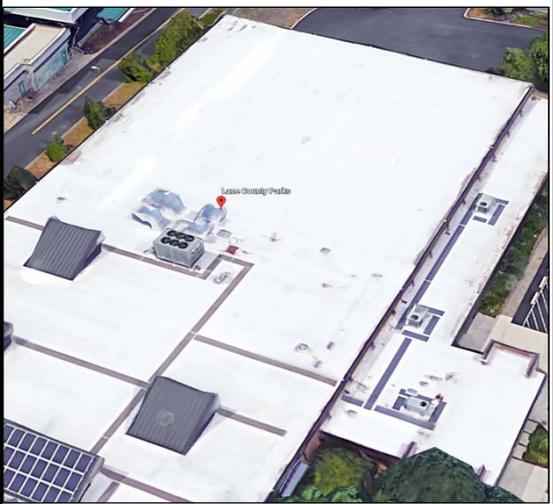
Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 15,000					\$ 15,000
Reserves	\$ 150,000					\$ 150,000
Debt/Other						\$ -
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Explanation Internal costs to be paid out of operating revenues. External costs already budgeted in Waste Management Capital Budget (Fund 530).

Lane County - Capital Improvement Plan FY 21-25 Submission

Customer Service Center (CSC) Upper & Lower Roofs

Department:	Public Works	Project Category:	Facilities
Contact:	Betty Mishou	Project Location:	Delta
Fund(s):	225 Road Fund	Priority Level:	High

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 - \$484,630.</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
<p>Existing and anticipated on-going leaking in CSC garage offices.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 60,000					\$ 60,000
Construction	\$ 484,630					\$ 484,630
Other						\$ -
Internal Costs	\$ 54,463	\$ -	\$ -	\$ -	\$ -	\$ 54,463
Total	\$ 599,093	\$ -	\$ -	\$ -	\$ -	\$ 599,093

Explanation	External project costs are estimated to be \$544,630 with an additional 10% estimated for internal administrative costs.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 599,093					\$ 599,093
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 599,093	\$ -	\$ -	\$ -	\$ -	\$ 599,093

Explanation	Internal project costs to be paid out of operating revenues. External project cost to be paid out of FY 20-21 Delta Campus Improvement budget.
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Lane County - Capital Improvement Plan FY 21-25 Submission

Conversion of Concrete Floor in Livestock Building

Department:	Public Works	Project Category:	Facilities
Contact:	Corey Buller	Project Location:	Lane County Fairgrounds
Fund(s):	522-LEC Capital Fund	Priority Level:	High

Project Description	Project Image
<p>Based upon a consultants recommendations, converting the current Livestock Building into a year-round multi purpose space would increase the usage and generate additional revenues. Due to the building having a dirt floor, rental values are low and usage is low throughout the year. Upgrading the floor to a concrete floor would allow and encourage additional rentals that can't operate on dirt. Improvements to the outside arena can be made to offset the few uses that require or prefer a dirt arena. Additional improvements may include Americans with Disabilities Act (ADA) accessibility, Heating Ventilation Air Conditioning (HVAC), entry improvements or restrooms.</p>	
<p>Project Justification</p> <p>Due to it's current configuration and dirt floor, the Livestock Building is underutilized and inefficient. During certain times of the year the Convention Center is fully booked and additional spaces are needed. Events have been turned away because open space is unavailable and not large enough for their events. Due to restrictions from the City of Eugene, we cannot host large animal events year round and therefore need to find/target different types of events. Converting to a concrete floor allows us to target specific events that need open floors like Volleyball tournaments or other sports related activities and retail shows.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 700,000	\$ 300,000				\$ 1,000,000
Other						\$ -
Internal Costs	\$ 70,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 770,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 1,100,000
Explanation	Final Project Cost estimated to cost around \$500,000 to \$1,000,000 with internal administrative costs expected to be 10% of that. Architectural & Engineering Work to begin in the first half of FY 20-21 and construction to follow (in FY 20-21 and FY 21-22).					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 70,000	\$ 30,000				\$ 100,000
Reserves	\$ 700,000	\$ 300,000				\$ 1,000,000
Debt/Other						\$ -
Total	\$ 770,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 1,100,000
Explanation	Internal Project costs will be paid via operating revenues. External project costs budgeted in FY 20-21 Lane Events Center Capital Projects Budget (Fund 522).					

Dept Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$	\$	\$	\$	\$	\$ -
Explanation	Project would increase costs of maintaining area depending on additional uses of the space.					

Lane County - Capital Improvement Plan FY 21-25 Submission						
Events Center Fire System Upgrade						
Department:	Public Works	Project Category:	Facilities			
Contact:	Corey Buller	Project Location:	Lane County Fairgrounds			
Fund(s):	522-LEC Capital Fund	Priority Level:	High			
Project Description			Project Image			
<p>Replace/Upgrade Fire System in Event Center. This project includes bringing certain functions of the Fire/Safety system up to code with functioning equipment. Internal lobby and hall doors that have smoke detectors/actuators do not function as intended and parts are no longer available for repair. This project includes replacement of those doors and closers along with upgrading the Fire Alarm Panel and system in the building to accommodate additional future upgrades.</p>						
Project Justification						
<p>Due to age of building and equipment, the Fire system is in need of replacement / upgrades. In order to accommodate those upgrades, the main panel needs to be replaced. Once the panel is replaced new safety functions can be added and old non-functioning equipment like the door closers can be replaced.</p>						
Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 175,000					\$ 175,000
Other						\$ -
Internal Costs	\$ 17,500					\$ 17,500
Total	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
Explanation	Based upon Facility Condition Assessment in 2017 and informal quotes the estimated cost to replace was \$175,000. Internal (Administrative) Cost estimated to be 10% of External Project Costs. Specific costs to be developed in conjunction with contractor and Fire Marshall requirements.					
Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 17,500					\$ 17,500
Reserves	\$ 175,000					\$ 175,000
Debt/Other						\$ -
Total	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
Explanation	Internal Project costs will be paid via operating revenues. External project costs budgeted in Lane Events Center Capital Projects FY 20-21 Budget (Fund 522).					

Lane County - Capital Improvement Plan FY 21-25 Submission

Fleet Building HVAC Upgrades

Department:	Public Works	Project Category:	Facilities
Contact:	Betty Mishou	Project Location:	Delta
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
Replace hydronic and air-handling systems in the Fleet Building due to end of service life conditions and failure of existing systems.	

Project Justification
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. The project is estimated to cost higher than the 2013 figure due to Inflation and the current construction environment.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 769,000					\$ 769,000
Other						\$ -
Internal Costs	\$ 76,900	\$ -	\$ -	\$ -	\$ -	\$ 76,900
Total	\$ 845,900	\$ -	\$ -	\$ -	\$ -	\$ 845,900

Explanation	One time external construction costs estimated at \$769K with internal costs predicted to be 10% of that.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 845,900					\$ 845,900
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 845,900	\$ -	\$ -	\$ -	\$ -	\$ 845,900

Explanation	Internal project costs to be paid out of operating revenues. External project cost to be paid out of FY 20-21 Delta Campus Improvement budget.
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Lane County - Capital Improvement Plan FY 21-25 Submission						
Hendricks Bridge Ramp Replacement & Parking Lot Expansion						
Department:	Public Works	Project Category:	Facilities			
Contact:	Brett Henry	Project Location:	Hendricks Bridge Park			
Fund(s):	216 Parks	Priority Level:	Medium			
Project Description			Project Image			
<p>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 vegetative and planting native vegetation onsite at Hendrick's Bridge.</p>						
Project Justification						
<p>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. Internal project costs (paid out of Park operating revenues) are estimated to be 10% of \$60,000 in FY 20-21.</p>						
Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 55,154	\$ 731,693				\$ 786,847
Other						\$ -
Internal Costs	\$ 5,515	\$ 73,169	\$ -	\$ -	\$ -	\$ 78,685
Total	\$ 60,669	\$ 804,862	\$ -	\$ -	\$ -	\$ 865,532
Explanation	The anticipated expenses for FY 20-21 are \$55,154. We have a contract with Delta Construction for \$786,846.99 to complete over two FYs (FY 20-21 & FY 21-22). Total project costs are projected be \$865,532 with internal administrative estimated at 10% of the External Costs. External costs will be invoiced directly to Oregon State Marine Board (OSMB).					
Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 60,669	\$ 73,169				\$ 133,838
Reserves						\$ -
Debt/Other		\$ 731,693				\$ 731,693
Total	\$ 60,669	\$ 804,862	\$ -	\$ -	\$ -	\$ 865,531
Explanation	\$78,685 of Internal Project costs (paid via operating resources), \$55,154 cash-match from Lane County (paid via Transient Room Tax Special Revenue Fund - authorized by the County Administrator's Office (CAO) for work completed in FY 20-21) and \$731,693 grant funds from the OSMB.					

Lane County - Capital Improvement Plan FY 21-25 Submission

LEC-HVAC Cooler Replacement

Department:	Public Works	Project Category:	Facilities
Contact:	Corey Buller	Project Location:	Convention Center Building
Fund(s):	522-LEC Capital Fund	Priority Level:	High

Project Description	Project Image
Installation of upgraded HVAC chiller and cooling system in the Lane Events Center Convention Center building partially completed in FY 19-20. Remainder of the project to be finished in FY 20-21.	

Project Justification	
Current chiller has gone past its useful life expectancy and is inefficient at cooling the structure to appropriate levels.	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 125,000					\$ 125,000
Other						\$ -
Internal Costs	\$ 12,500					\$ 12,500
Total	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500

Explanation	Project began in FY 19-20 with total external cost of \$200,000; of which \$75,000 worth of external work is completed in FY 19-20. Remaining estimated cost of \$125K and an additional \$12.5 for internal administration work is based on Facilities Condition Assessment and review by contractors.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 137,500					\$ 137,500
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500

Explanation	Internal Project costs will be paid via operating revenues. External project costs are budgeted in Lane Events Center Capital Projects Fund (522 Fund).
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Lane County - Capital Improvement Plan FY 21-25 Submission

LEC-Convention Center Roof Membrane

Department:	Public Works	Project Category:	Facilities
Contact:	Corey Buller	Project Location:	Convention Center Building
Fund(s):	522-LEC Capital Fund	Priority Level:	High

Project Description	Project Image
Installation of replacement roof membrane on half of the Lane Events Center (LEC) Convention Center building. Additional architectural services provided by Pivot Architecture.	

Project Justification
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.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 400,000					\$ 400,000
Other						\$ -
Internal Costs	\$ 40,000					\$ 40,000
Total	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Explanation	Project began in FY 19-20 with total external cost of \$1,000,000; of which \$600,000 worth of external work is completed in FY 19-20. Remaining estimated cost is \$400,000 and an additional 10% in internal administrative costs are based on Facilities Assessment.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 440,000					\$ 440,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Explanation	Internal Project costs will be paid via operating revenues. External project costs are budgeted in Lane Events Center Capital Projects Fund (522 Fund).					

Lane County - Capital Improvement Plan FY 21-25 Submission

Sand Shed Design and Build on Territorial Highway

Department:	Public Works	Project Category:	Facilities
Contact:	Orin Schumacher	Project Location:	Territorial Highway
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image
<p>To create a storage building where rock and anti-icing materials necessary to maintain the Territorial Highway project may be safely kept.</p>	
<p>Project Justification Materials, like sand and anti-ice, need to be kept in proper climate and conditions to be useable. The development of the Sand Shed will ensure all materials are kept safe and will eliminate the need for transportation of said materials on a daily basis.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 70,000					\$ 70,000
Other						\$ -
Internal Costs	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Total	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
Explanation	External costs are estimated to be \$70,000 with an additional 10% expected in Internal (administration) costs.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 77,000					\$ 77,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
Explanation	Internal and external costs to be paid via Road & Bridge Maintenance FY 20-21 Budget.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Stewart Covered Bridge Floor Beam Replacement

Department:	Public Works	Project Category:	Facilities
Contact:	Brett Henry	Project Location:	Stewart Covered Bridge
Fund(s):	Fund 217 Parks	Priority Level:	High

Project Description	Project Image
<p>Stewart Covered Bridge is located on Garoutte Road off Mosby Creek Road near Cottage Grove and crosses Mosby Creek. Constructed in 1930 and restored in 1996, the design is a Howe truss and spans 60 feet. The bridge currently serves pedestrian and bicycle traffic only. A bridge repair contractor will replace the identified 156 floor beams so that safe public access can return to the historic structure.</p>	
<p>Project Justification</p> <p>An inspection report completed in January of 2014 by OBEC Consulting Engineers indicated an urgent need to replace all of the floor beams within the structure. As a result, concrete bollards were placed at the approach spans to prohibit vehicle access to the structure. In order to maintain the scenic value of the structure and to maintain the public safety, on November 2019, the approach to the structure was removed to prevent public access. Without the required maintenance to the floor beams, the remaining bridge structure is in risk of removal in the future.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 200,000					\$ 200,000
Other						\$ -
Internal Costs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Explanation	External cost is estimated at \$200,000. Internal Project cost estimated to be 10% of external costs.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 20,000					\$ 20,000
Reserves						\$ -
Debt/Other	\$ 200,000					\$ 200,000
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Explanation	The funding is coming 50/50 from the following: - \$100K Video Lottery Grant - \$100K Transfer from special Revenue Fund-Transient Room Tax portion.					

Lane County - Capital Improvement Plan FY 21-25 Submission

ADA Upgrades Projects

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	To Be Decided
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
Intersections are identified for infrastructure improvements to bring the pedestrian facilities up to Americans with Disabilities Act (ADA) compliance. Planned for multiple Fiscal Years.	
<p style="text-align: center;">Project Justification</p> <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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 200,000		\$ 250,000	\$ 250,000	\$ 700,000
Other						\$ -
Internal Costs	\$ -	\$ 70,000	\$ -	\$ 87,500	\$ 87,500	\$ 245,000
Total	\$ -	\$ 270,000	\$ -	\$ 337,500	\$ 337,500	\$ 945,000
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ 270,000	\$ -	\$ 337,500	\$ 337,500	\$ 945,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ 270,000	\$ -	\$ 337,500	\$ 337,500	\$ 945,000
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Bailey Hill Road Overlay

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 - Road Fund	Priority Level:	Medium

Project Description	Project Image
Pavement preservation will occur along Bailey Hill Road from Eugene city limits to Lorane Highway. Specific project elements include asphalt-concrete pavement repairs. Planned to be completed in FY 24-25.	
Project Justification	
Enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction).	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction					\$ 2,200,000	\$ 2,200,000
Other						\$ -
Internal Costs					\$ 325,951	\$ 325,951
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,525,951	\$ 2,525,951
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue					\$ 325,951	\$ 325,951
Reserves						\$ -
Debt/Other					\$ 2,200,000	\$ 2,200,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,525,951	\$ 2,525,951
Explanation	Engineering & Construction Services operating revenues will cover the internal costs, yet no CIP funding allocation has been identified to cover construction expenses. Staff will research other project financing or postpone construction.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Beaver-Hunsaker Short Term Safety Improvements

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Provide short term safety improvements on the Beaver-Hunsaker corridor to address safety concerns escalated by a pedestrian fatality in January 2019. Long term improvements were planned in 2017 and design funding is programmed for 2021. Planned to begin construction in FY 20-21 and to be complete in FY 21-22.</p>	
Project Justification	
<p>The project is categorized as "high" attributable to the fatality that occurred on the road and will enhance safe transportation facilities and operations. The outcome of the project is consistent with the safe, healthy county mission of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 626,196					\$ 626,196
Other						\$ -
Internal Costs	\$ 68,969	\$ -	\$ -	\$ -	\$ -	\$ 68,969
Total	\$ 695,165	\$ -	\$ -	\$ -	\$ -	\$ 695,165
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 145,165	\$ -	\$ -	\$ -	\$ -	\$ 145,165
Reserves						\$ -
Debt/Other	\$ 550,000					\$ 550,000
Total	\$ 695,165	\$ -	\$ -	\$ -	\$ -	\$ 695,165
Explanation	Construction cost to come out of Oregon Department of Transportation State Funded Local Projects (ODOT-SFLP) and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Bob Straub Parkway (MP 0.000 - 0.425)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Springfield
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Pavement preservation will occur along Bob Straub Parkway between milepost 0.000 and milepost 0.425. Specific project elements include asphalt-concrete pavement repairs. Planned to be completed in FY 22-23.</p>	
<p>Project Justification Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project is consistent with the robust infrastructure goal of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 1,200,000			\$ 1,200,000
Other						\$ -
Internal Costs			\$ 420,000	\$ -		\$ 420,000
Total	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -	\$ 1,620,000
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 1,620,000			\$ 1,620,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -	\$ 1,620,000
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Bridge Deck Repair Project

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	To be determined
Fund(s):	225 - Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Bridge decks are identified annually for repair work. Planned for repairs FY23-24 are yet to be identified.</p>	
<p style="text-align: center;">Project Justification</p> <p>Required to maintain existing facilities and provide safe, robust infrastructure. Bridge deck treatment helps preserve the life of the bridge.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 325,000		\$ 325,000
Other						\$ -
Internal Costs				\$ 113,750		\$ 113,750
Total	\$ -	\$ -	\$ -	\$ 438,750	\$ -	\$ 438,750

Explanation	Estimated construction costs necessary to deliver project as described.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue				\$ 438,750		\$ 438,750
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 438,750	\$ -	\$ 438,750

Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.
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Lane County - Capital Improvement Plan FY 21-25 Submission

Canary Road Bridge #39C573 Steel Section Loss Repair

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Dunes City area
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image
Bridge infrastructure rehabilitation planned for FY22-23.	
<p style="text-align: center;">Project Justification</p> <p>Required in order to provide safe, robust infrastructure. Infrastructure rehabilitation required to uphold the integrity of the structure. Provides critical connection to outdoor recreation.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 500,000			\$ 500,000
Other						\$ -
Internal Costs			\$ 175,000			\$ 175,000
Total	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 675,000			\$ 675,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Clear Lake Road Overlay (MP 5.039 - 8.391)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	West of Eugene / North of Veneta
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Pavement preservation and safety improvements will occur along Clear Lake Road between milepost 5.039 and milepost 8.391. Specific project elements include asphalt-concrete pavement repairs and safety measures such as rumble strips. A separate project, Local Roadway Departures, will address additional safety concerns and implement associated measures. Planned to be completed in FY 20-21.</p>	

Project Justification
<p>Provide and enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 1,311,837					\$ 1,311,837
Other						\$ -
Internal Costs	\$ 459,143					\$ 459,143
Total	\$ 1,770,980	\$ -	\$ -	\$ -	\$ -	\$ 1,770,980
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 1,770,980					\$ 1,770,980
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 1,770,980	\$ -	\$ -	\$ -	\$ -	\$ 1,770,980
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Cloverdale Road Overlay

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Near Creswell
Fund(s):	225 - Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Construct to minor arterial standards and impleement safety measures such as rumble strips, guardrail, and removing obstacles. Transporation System Plan (TSP) identified OR58 to Hendricks Road, yet, ODOT transferred jurisdiction from Hendricks Rd to Emerald Parkway. County will work with City of Creswell to define urban standards within Creswell Urban Growth Boundary area. Project costs (\$3 million) will exceed funds for one fiscal year. Construction will begin FY24-25 and continue FY25-26.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction).</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning				\$ 100,000		\$ 100,000
Construction					\$ 1,300,000	\$ 1,300,000
Other						\$ -
Internal Costs					\$ 450,000	\$ 450,000
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,750,000	\$ 1,850,000

Explanation	Estimated construction costs necessary to deliver project as described.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue				\$ 100,000	\$ 1,750,000	\$ 1,850,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,750,000	\$ 1,850,000

Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.
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Lane County - Capital Improvement Plan FY 21-25 Submission

Coburg Road (MP 4.836 - 6.601)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Pavement preservation will occur along Coburg Road between milepost 4.836 and 6.601. Specific project elements include: adding mill and fill in the travel lanes and bike lanes; restriping road surface; and bringing all curb ramps along the road to ADA compliance. Project to be completed in FY 22-23.</p>	
<p>Project Justification</p> <p>The project will enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction). This approach will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 425,000			\$ 425,000
Other						\$ -
Internal Costs			\$ 72,500			\$ 72,500
Total	\$ -	\$ -	\$ 497,500	\$ -	\$ -	\$ 497,500

Explanation Estimated construction and internal administration costs necessary to deliver project as described.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue		\$ -	\$ 51,093			\$ 51,093
Reserves						\$ -
Debt/Other			\$ 446,407			\$ 446,407
Total	\$ -	\$ -	\$ 497,500	\$ -	\$ -	\$ 497,500

Explanation County has requested MPO funding from ODOT STIP, match funds to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.

Lane County - Capital Improvement Plan FY 21-25 Submission

Cottage Grove - Lorane Road Improvements (MP 0.820 - 12.654)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Lorane to Cottage Grove
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Pavement preservation and safety improvements will occur along Cottage Grove - Lorane Road between milepost 0.820 and milepost 12.654. Specific project elements include: installing systemic safety measures such as curve warning signage; removing vegetation for vision clearance; and incorporating safety edges and a centerline rumble strip with a pavement overlay. Project to begin in FY 21-22 and be completed in FY 22-23.</p>	
Project Justification	
<p>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, as well as the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 1,642,000		\$ 1,642,000
Other						\$ -
Internal Costs				\$ 574,700		\$ 574,700
Total	\$ -	\$ -	\$ -	\$ 2,216,700	\$ -	\$ 2,216,700

Explanation Estimated construction and internal administration costs necessary to deliver project as described.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue				\$ 2,216,700		\$ 2,216,700
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 2,216,700	\$ -	\$ 2,216,700

Explanation Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.

Lane County - Capital Improvement Plan FY 21-25 Submission

East King Road Realignment

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene Area
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
Improvements will entail realigning East Kind 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. While Road Fund resources will be used to realign the road, Lane County applied for Federal Lands Access Program funding in the spring of 2018 to stabilize the bank erosion along Horse Creek. Planned to begin in FY 21-22 and to be completed in FY 22-23.	
<p style="text-align: center;">Project Justification</p> <p>The project will enhance safe transportation facilities and operations. Realigning and reconstructing the roadway will allow the road to remain open. This project aligns with the robust infrastructure aspect of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 1,500,000			\$ 1,500,000
Other	\$ 175,000					\$ 175,000
Internal Costs	\$ 61,250		\$ 525,000	\$ -	\$ -	\$ 586,250
Total	\$ 236,250	\$ -	\$ 2,025,000	\$ -	\$ -	\$ 2,261,250
Explanation	Estimated construction and internal administration costs necessary to deliver project as described. FY20/21 costs are for consulting and internal design work.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 236,250	\$ -	\$ 525,000	\$ -	\$ -	\$ 761,250
Reserves						\$ -
Debt/Other			\$ 1,500,000			\$ 1,500,000
Total	\$ 236,250	\$ -	\$ 2,025,000	\$ -	\$ -	\$ 2,261,250
Explanation	Operating revenues will cover the internal costs, yet no CIP funding allocation has been identified to cover FY 22-23 construction expenses. Staff will research other project financing or postpone construction.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Gilham Road Sidewalk & Safety Improvements

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	North Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Gilham Rd (Ashbury Dr. to Mirror Pond Way): construct continuous sidewalks along the west side of Gilham Rd.</p> <p>Gilham Rd (Ayres Rd to Ashbury Dr.): upgrade to urban standards to match and connect to existing infrastructure to the south. Infrastructure between Ayres Rd and Ashbury Dr. to include curbs, gutters, sidewalks, stormwater and planter strips, and pavement upgrades.</p> <p>Planned to begin right-of-way work in FY 20-21 and to be constructed in FY 21-22.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations. The project is necessary for improving safety for those walking and biking between school and home. This aligns well with the safe, healthy county and robust infrastructure goals of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 1,107,101				\$ 1,107,101
Other	\$ 214,755					\$ 214,755
Internal Costs	\$ 361,400	\$ 166,065	\$ -	\$ -	\$ -	\$ 527,465
Total	\$ 576,155	\$ 1,273,166	\$ -	\$ -	\$ -	\$ 1,849,321
Explanation	Right-of-way work is required in 20-21 to enable construction in 21-22. Preliminary Engineering for 2020 = \$361,400 and Construction Engineering for 2021 = \$166,065					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 59,171	\$ 130,754	\$ -	\$ -	\$ -	\$ 189,925
Reserves						\$ -
Debt/Other	\$ 516,984	\$ 1,142,412				\$ 1,659,396
Total	\$ 576,155	\$ 1,273,166	\$ -	\$ -	\$ -	\$ 1,849,321
Explanation	Congestion Mitigation & Air Quality (CMAQ) funds awarded through the Oregon Department of Transportation (ODOT) and Surface Transportation Block Grant (STBG) awarded through the Federal Highway Administration (FHA) as shown for 20-21 and 21-22 as "Dept/Other" with remainder in 21-22 from Road Fund as part of match requirement.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Hamm Road Overlay (MP 2.000 - 4.360)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Near Creswell
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Pavement preservation will occur along Hamm Road between milepost 2.000 and milepost 4.360. Specific project elements include asphalt-concrete pavement repairs. Planned to be completed in FY 24-25.</p>	
<p>Project Justification</p> <p>Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project serves the robust infrastructure aspect of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 462,000		\$ 462,000
Other						\$ -
Internal Costs				\$ 161,700		\$ 161,700
Total	\$ -	\$ -	\$ -	\$ 623,700	\$ -	\$ 623,700
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue				\$ 623,700		\$ 623,700
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 623,700	\$ -	\$ 623,700
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description		Project Image				
Project to construct curb, gutter, pavement, and sidewalk facilities on North Park Avenue between Maxwell Road and Howard Avenue and install a pedestrian-activated crossing at Maxwell Road. Planned to begin right-of-way work in FY 20-21 and to be constructed in FY 21-22.						
Project Justification						
The project will enhance safe transportation facilities and operations. 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. The improvements speak to the safe, healthy county and robust infrastructure elements of the Lane County Strategic Plan.						
Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 520,295				\$ 520,295
Other	\$ 45,000					\$ 45,000
Internal Costs	\$ 162,122	\$ 78,044	\$ -	\$ -	\$ -	\$ 240,166
Total	\$ 207,122	\$ 598,339	\$ -	\$ -	\$ -	\$ 805,461
Explanation	Right-of-way work is required in 20-21 to enable construction in 21-22. Preliminary Engineering in 2020 = \$162,122 and Construction Engineering in 2021 = \$78,044.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 21,271	\$ 61,449	\$ -	\$ -	\$ -	\$ 82,720
Reserves						\$ -
Debt/Other	\$ 185,851	\$ 536,890				\$ 722,741
Total	\$ 207,122	\$ 598,339	\$ -	\$ -	\$ -	\$ 805,461
Explanation	Surface Transportation Program - Urban (STP-U) awarded through the Federal Highway Administration (FHA) as shown for 20-21 and 21-22 as "Dept/Other" with remainder in 21-22 from Road Fund shown in "revenue" as part of match requirement.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Junction City SRTS

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Junction City
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Project will fill in sidewalk gaps throughout Junction City and improve the visibility of crosswalks at problem intersections. Planned to be completed in FY 22-23.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations, and work toward achieving ADA compliance, emphasizing equitable services - another element of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 250,000			\$ 250,000
Other						\$ -
Internal Costs	\$ -	\$ -	\$ 87,500	\$ -	\$ -	\$ 87,500
Total	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ 337,500

Explanation Estimated construction and internal administration costs necessary to deliver project as described.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 337,500			\$ 337,500
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ 337,500

Explanation Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.

Lane County - Capital Improvement Plan FY 21-25 Submission

Kitson Springs

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Near Oakridge
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
Address recurring slide between mileposts 2.5 and 2.75 (+/-) by completing environmental permitting, final design plans, and construction. Construction potentially includes partial realignment of the roadway, roadway shoulders, and retaining wall. Planned to be completed in FY 23-24.	
<p style="text-align: center;">Project Justification</p> <p>The project will enhance safe transportation facilities and operations (a key component of the robust infrastructure portion of the Lane County Strategic Plan) by providing safe infrastructure for users of the road and 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.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 3,101,889		\$ 3,101,889
Other						\$ -
Internal Costs	\$ -	\$ 278,847		\$ 434,264	\$ -	\$ 713,111
Total	\$ -	\$ 278,847	\$ -	\$ 3,536,153	\$ -	\$ 3,815,000
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ -	\$ -	\$ 391,801	\$ -	\$ 391,801
Reserves						\$ -
Debt/Other		\$ 278,847		\$ 3,144,352		\$ 3,423,199
Total	\$ -	\$ 278,847	\$ -	\$ 3,536,153	\$ -	\$ 3,815,000
Explanation	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund \$ in "Revenue" category represent County match (and Internal Project Costs covered by operating revenue).					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lane County Signing Improvements & Guardrail Implementation

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Various
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Implement countermeasures to reduce roadway departures. Of all fatal collisions in Lane County, local roadway departures are the leading type of crash. Countermeasures to address this concern are installing enhanced curve warning signs including chevrons, static flashers on curve warning signs and new guardrail on the corridors listed below.</p> <ul style="list-style-type: none"> -Row River Road (MP 18.49 to 18.61); -London Road (MP 12.00 to 12.15); -Crow Road (MP 4.90 to 4.96); and -Shoreview Drive (MP 1.60 to 2.22) <p>Planned to be completed in FY 22-23.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan, as well as the Lane County Strategic Plan. Row River Road, London Road, Crow Road, and Shoreview Drive experienced 79 run-off-road crashes (15 of which were fatal crashes) between 2011-2015. The project was identified because of the high number of roadway departures and Oregon Department of Transportation (ODOT) is planning to allocate Highway Safety Improvement Program (HSIP) funds through ODOT's All Roads Transportation Safety (ARTS) program.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 1,016,100		\$ 1,016,100
Other						\$ -
Internal Costs		\$ 275,911	\$ 70,900	\$ 170,800	\$ -	\$ 517,611
Total	\$ -	\$ 275,911	\$ 70,900	\$ 1,186,900	\$ -	\$ 1,533,711

Explanation	Estimated construction and internal administration costs necessary to deliver project as described. Preliminary Engineering in 2024 = \$348,771
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue		\$ 28,336	\$ 7,281	\$ 92,341	\$ -	\$ 127,958
Reserves						\$ -
Debt/Other		\$ 247,575	\$ 63,619	\$ 1,094,559		\$ 1,405,753
Total	\$ -	\$ 275,911	\$ 70,900	\$ 1,186,900	\$ -	\$ 1,533,711

Explanation	Majority of project funded through ODOT with Highway Safety Improvement Program (HSIP) funds. Road Fund will cover remaining estimated cost (including Internal Project costs - paid via operating revenues).
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Lane County - Capital Improvement Plan FY 21-25 Submission

Laura Street Urban Upgrades

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Springfield
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
Upgrade the County portion of Laura Street (from MP 0.120 to 0.339) to urban standards.	
<p style="text-align: center;">Project Justification</p> <p>Enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction). Partnering with City of Springfield to transfer jurisdiction when completed.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction					\$ 2,485,000	\$ 2,485,000
Other				\$ 200,000		\$ 200,000
Internal Costs			\$ 252,000		\$ 200,000	\$ 452,000
Total	\$ -	\$ -	\$ 252,000	\$ 200,000	\$ 2,685,000	\$ 3,137,000

Explanation	Estimated construction costs necessary to deliver project as described.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 25,880	\$ 20,540	\$ 275,750	\$ 322,170
Reserves						\$ -
Debt/Other			\$ 226,120	\$ 179,460	\$ 2,409,251	\$ 2,814,831
Total	\$ -	\$ -	\$ 252,000	\$ 200,000	\$ 2,685,001	\$ 3,137,001

Explanation	MPO State Transportation Improvement Program funds are being requested to help finance this project. Road funds will be used to cover match requirements.
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Lane County - Capital Improvement Plan FY 21-25 Submission

Local Roadway Departures

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Various
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Implement countermeasures to reduce roadway departures. Of all fatal collisions in Lane County, local roadway departures are the leading 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: -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 Planned to be completed in FY 20-21.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan. Clear Lake Road, London Road, and Prairie Road experienced the greatest roadway departure collision, 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. This project aligns with the safe, healthy county and robust infrastructure aspects of the Lane Count Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 581,395					\$ 581,395
Other						\$ -
Internal Costs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 681,395	\$ -	\$ -	\$ -	\$ -	\$ 681,395
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 55,884	\$ -	\$ -	\$ -	\$ -	\$ 55,884
Reserves						\$ -
Debt/Other	\$ 625,511					\$ 625,511
Total	\$ 681,395	\$ -	\$ -	\$ -	\$ -	\$ 681,395
Explanation	Majority of project funded through ODOT with Highway Safety Improvement Program (HSIP) funds. Road Fund will cover remaining estimated cost (including Internal project costs that will be paid via operating revenues).					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lorane Highway Overlay (MP 1.9 - 4.5)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Pavement preservation will occur along Lorane Highway between milepost 1.850 to milepost 4.458. Specific project elements include asphalt-concrete pavement repairs. Planned to be completed in FY 20-21.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project is consistent with the Lane County Strategic Plan of having a robust infrastructure.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 1,649,952					\$ 1,649,952
Other						\$ -
Internal Costs	\$ 577,483					\$ 577,483
Total	\$ 2,227,435	\$ -	\$ -	\$ -	\$ -	\$ 2,227,435
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 2,227,435					\$ 2,227,435
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 2,227,435	\$ -	\$ -	\$ -	\$ -	\$ 2,227,435
Explanation	Construction cost to come out of allocated Road Fund Capital Projects and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lorane Highway Overlay (MP 4.5 - 7.8)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene area
Fund(s):	225 - Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Pavement preservation will occur along Lorane Highway between milepost 4.5 to milepost 7.8. Specific project elements include asphalt-concrete pavement repairs. Planned to be completed in FY22-23.</p>	
<p>Project Justification</p> <p>The project will enhance safe transportation facilities and operations, and maintain existing facilities and prevent more costly repairs in the future (e.g., reconstruction).</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 2,050,000			\$ 2,050,000
Other						\$ -
Internal Costs			\$ 512,500			\$ 512,500
Total	\$ -	\$ -	\$ 2,562,500	\$ -	\$ -	\$ 2,562,500
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 1,597,368			\$ 1,597,368
Reserves						\$ -
Debt/Other			\$ 965,132			\$ 965,132
Total	\$ -	\$ -	\$ 2,562,500	\$ -	\$ -	\$ 2,562,500
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues. CIP Funding allocation is \$1,084,868 (\$965,132 is unfunded). Staff will research other project financing or reduce project scope as needed.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Lowell Pedestrian Improvements

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Lowell
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Project will construct pedestrian crossing improvements at problem intersections in Lowell. Since Safe Route to School (SRTS) funding was not approved, the project will be constrained to ADA compliant ramp construction only. Planned to be completed in FY 21-22.</p>	
<p style="text-align: center;">Project Justification</p> <p>The project will enhance safe transportation facilities and operations, and work toward achieving ADA compliance, emphasizing equitable services - another element of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 250,000	\$ 453,738				\$ 703,738
Other						\$ -
Internal Costs	\$ 87,500	\$ 158,808	\$ -	\$ -	\$ -	\$ 246,308
Total	\$ 337,500	\$ 612,546	\$ -	\$ -	\$ -	\$ 950,046
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 337,500	\$ 612,546	\$ -	\$ -	\$ -	\$ 950,046
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 337,500	\$ 612,546	\$ -	\$ -	\$ -	\$ 950,046
Explanation	Construction cost to come out of allocated Road Fund Capital Projects and Internal project costs to be paid via operating revenues. County is requesting ODOT-SRTS funding to complete pedestrian improvements in Lowell FY21-22.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Marcola Road Bridge 001229

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
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Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation. Planned to be completed in FY 21-22.



Project Justification

The project will 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. 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 Marcola Road lifeline route in a reasonable timeline. This project is consistent with the robust infrastructure mission of the Lane County Strategic Plan.



Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 400,000					\$ 400,000
Construction		\$ 919,000				\$ 919,000
Other						\$ -
Internal Costs	\$ -	\$ 321,650	\$ -	\$ -	\$ -	\$ 321,650
Total	\$ 400,000	\$ 1,240,650	\$ -	\$ -	\$ -	\$ 1,640,650
Explanation	Planning costs include Consultant design funded FY19-20 and being completed in FY20-21. Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 400,000	\$ 1,240,650	\$ -	\$ -	\$ -	\$ 1,640,650
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 400,000	\$ 1,240,650	\$ -	\$ -	\$ -	\$ 1,640,650
Explanation	Internal project costs to be paid via operating revenues. Project was initially planned for FY 19-20 and external project costs will be paid via Fund Balance Carryover.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Mercer Lake Road

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Florence
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Project includes repairing 13 landslide areas and replacing the pavement section before chip sealing the roadway. Planned to be completed in FY 20-21.</p>	
<p>Project Justification</p> <p>The project will enhance safe transportation facilities and operations, and maintain existing facilities. Specifically, the project will prevent a slide failure that would leave the road impassible. This project caters to the robust infrastructure portion of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 1,100,000					\$ 1,100,000
Other						\$ -
Internal Costs	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Total	\$ 1,295,000	\$ -	\$ -	\$ -	\$ -	\$ 1,295,000
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 1,295,000	\$ -	\$ -	\$ -	\$ -	\$ 1,295,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 1,295,000	\$ -	\$ -	\$ -	\$ -	\$ 1,295,000
Explanation	Construction cost to come out of allocated Road Fund Capital Projects and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Nelson Mountain Road Slide Repair

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Noti / Walton Area
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Address the continuing erosion of the Chickahominy Creek into the road right-of-way by reconstructing the road embankment failure at the stream bank (+/- mile points 10.35-10.39) to preserve the road structure. Planned to be completed in FY 21-22.</p>	
<p>Project Justification</p> <p>Enhance robust infrastructure (which is one of the goals of the Lane County Strategic Plan) by ensuring safe transportation facilities and operations by using proactive measures to minimize costs of more extensive repairs. If left ignored, erosion will impact a bridge that is located downstream.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 150,000				\$ 150,000
Other						\$ -
Internal Costs	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500
Total	\$ -	\$ 202,500	\$ -	\$ -	\$ -	\$ 202,500

Explanation Estimated construction and internal administration costs necessary to deliver project as described.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ 202,500	\$ -	\$ -	\$ -	\$ 202,500
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ 202,500	\$ -	\$ -	\$ -	\$ 202,500

Explanation Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.

Lane County - Capital Improvement Plan FY 21-25 Submission

North Game Farm Road (MP 0.590 - 1.690)

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Pavement preservation will occur along N. Game Farm Road between milepost 0.590 and milepost 1.690. Specific project elements include: adding mill and fill in the travel lanes and bike lanes; restriping road surface; and bringing all curb ramps along the road to ADA compliance. Project to be completed in FY 22-23.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction). This approach will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 550,000			\$ 550,000
Other						\$ -
Internal Costs			\$ 79,500			\$ 79,500
Total	\$ -	\$ -	\$ 629,500	\$ -	\$ -	\$ 629,500
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 64,650			\$ 64,650
Reserves						\$ -
Debt/Other			\$ 564,850			\$ 564,850
Total	\$ -	\$ -	\$ 629,500	\$ -	\$ -	\$ 629,500
Explanation	MPO funding has been requested from ODOT for construction FY22-23, match funds to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

OR200 (Territorial Highway) (MP 30.8) Slide Repair

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway (MP 30.8)
Fund(s):	226 Territorial Highway Fund	Priority Level:	Medium

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. Planned to be completed in FY 23-24.</p>	
<p style="text-align: center;">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, which is one of the goals of the Lane County Strategic Plan. It will also lead to fewer closures to the southbound lanes, which occur three to four times per year.</p>	

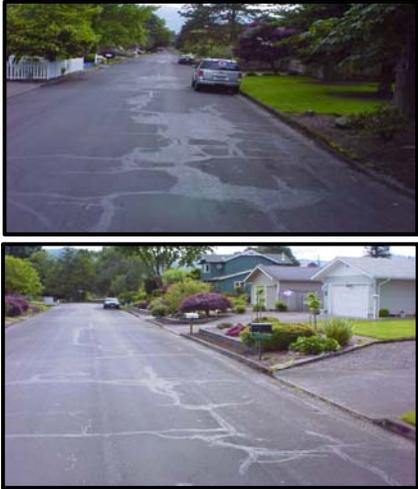
Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 700,000		\$ 700,000
Other						\$ -
Internal Costs	\$ -	\$ -	\$ -	\$ 245,000	\$ -	\$ 245,000
Total	\$ -	\$ -	\$ -	\$ 945,000	\$ -	\$ 945,000
Explanation	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ -	\$ -		\$ -	\$ -
Reserves				\$ 945,000		\$ 945,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 945,000	\$ -	\$ 945,000
Explanation	Financing will come from Territorial Highway Reserve Fund.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Paiute, Winnebago, and Indian Street

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Coburg
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image
Paiute, Winnebago and Indian streets are severely deteriorated and require subbase and pavement structure to serve adjacent properties.	
Project Justification	
Improving these streets will enhance safety and operations for these streets.	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 215,000			\$ 215,000
Other						\$ -
Internal Costs			\$ 53,750			\$ 53,750
Total	\$ -	\$ -	\$ 268,750	\$ -	\$ -	\$ 268,750

Explanation Estimated construction costs necessary to deliver project as described.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 268,750			\$ 268,750
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 268,750	\$ -	\$ -	\$ 268,750

Explanation Construction costs to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.

Lane County - Capital Improvement Plan FY 21-25 Submission

Phase 1 - OR200- Territorial Stony Point Realignment

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Territorial Highway MP 34.9
Fund(s):	225 / 226 Road Funds	Priority Level:	High

Project Description	Project Image
<p>This project will repair landslide area at M.P. 34.9 on Territorial Highway and complete the realignment between MP 34.82 and MP 35.34. The construction will be completed with two construction contracts. The first contract (Marcum & Sons, \$851,248) will implement the soldier piles. The second project will complete the roadway excavation and realignment between MP 34.82 and 35.34.</p>	

Project Justification
<p>Pavement preservation and safety enhancements to transportation facilities and operations - which conforms with the Robust Infrastructure goal of the Lane County Strategic Plan.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 4,130,300					\$ 4,130,300
Other	\$ 60,000					\$ 60,000
Internal Costs	\$ 286,080					\$ 286,080
Total	\$ 4,476,380	\$ -	\$ -	\$ -	\$ -	\$ 4,476,380
Explanation	Construction began FY19/20, the FY20/21 estimated construction costs necessary to complete the Stony Pt slide repair. Total repair costs \$4,614,758.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 1,476,622					\$ 1,476,622
Reserves	\$ 2,538,992					\$ 2,538,992
Debt/Other	\$ 460,766					\$ 460,766
Total	\$ 4,476,380	\$ -	\$ -	\$ -	\$ -	\$ 4,476,380
Explanation	Funding for this project includes \$2,372,341 revenue received from the ODOT jurisdictional transfer of Territorial in FY18/19. \$2,538,992 of this project is being requested in FY20/21 from 225 Road Fund Budget. The current engineer's estimate of \$4,614,758, leaves a gap of \$460,766. At this time, we plan to use savings from projects that are coming under the Project Budget. Actual costs could be higher or lower.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Phase 2- OR200- Gillespie Corners Reconstruction

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway
Fund(s):	226 Territorial Highway Fund	Priority Level:	High

Project Description	Project Image
<p>This project will raise and widen two bridges (4057A and 4058) and complete the road reconstruction from MP 32.08 to MP 32.43. Planned for FY 21-22 construction with ODOT funding coming in October 2021.</p>	
<p>Project Justification Pavement preservation and safety enhancements to the transportation facilities and operations - which relates to the Robust Infrastructure aspect of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 2,600,000				\$ 2,600,000
Other	\$ 130,000	\$ 130,000				\$ 260,000
Internal Costs		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 130,000	\$ 3,030,000	\$ -	\$ -	\$ -	\$ 3,160,000
Explanation	Other costs (\$130,000) identified in FY20/21 and again in FY21/22 above are consultant costs necessary to complete the environmental permitting expenses. Estimated construction costs in FY21/22 to raise and widen the bridges is \$2,600,000.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 130,000	\$ 3,030,000	\$ -	\$ -	\$ -	\$ 3,160,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 130,000	\$ 3,030,000	\$ -	\$ -	\$ -	\$ 3,160,000
Explanation	The jurisdictional transfer agreement included \$20,000,000 for Territorial Highway improvements between MP 32.08 and 37.77. At this time, this is one of the identified projects for these resources.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Phase 3- OR200- Territorial Highway Reconstruction MP 32.43 - 34.82

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway
Fund(s):	226 Territorial Highway Fund	Priority Level:	High

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 lane 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>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. This project is an effort towards the safe county and robust infrastructure portions of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 8,000,000			\$ 8,000,000
Other						\$ -
Internal Costs	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Total	\$ -	\$ -	\$ 9,200,000	\$ -	\$ -	\$ 9,200,000
Explanation	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ -		\$ -	\$ -	\$ -
Reserves			\$ 9,200,000			\$ 9,200,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 9,200,000	\$ -	\$ -	\$ 9,200,000
Explanation	Financing will come from Territorial Highway Reserve Fund.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Phase 4- OR200- Territorial Highway Reconstruction MP 35.34 - 37.77

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway
Fund(s):	226 Territorial Highway Fund	Priority Level:	High

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>	
<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, and the sight distance is limited at numerous locations. This project is a step towards the safe county and robust infrastructure initiative of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 8,500,000		\$ 8,500,000
Other						\$ -
Internal Costs	\$ -	\$ -	\$ -	\$ 1,275,000	\$ -	\$ 1,275,000
Total	\$ -	\$ -	\$ -	\$ 9,775,000	\$ -	\$ 9,775,000
Explanation	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ -			\$ -	\$ -
Reserves				\$ 7,770,000		\$ 7,770,000
Debt/Other				\$ 2,005,000		\$ 2,005,000
Total	\$ -	\$ -	\$ -	\$ 9,775,000	\$ -	\$ 9,775,000
Explanation						

Lane County - Capital Improvement Plan FY 21-25 Submission

Prairie Road Storm Pipe Replacement

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image
<p>Replace 1000 failing culvert. Project is fully designed and ready for construction summer 2020.</p>	
<p>Project Justification</p> <p>Enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction).</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 400,000					\$ 400,000
Other						\$ -
Internal Costs						\$ -
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Explanation	Estimated construction costs necessary to deliver project as described.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 400,000					\$ 400,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Explanation	Construction cost to come out of allocated Road Fund Capital Projects and Internal project costs to be paid via operating revenues.
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Lane County - Capital Improvement Plan FY 21-25 Submission

River Road Overlay

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene to Junction City
Fund(s):	225 - Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Preservation and safety improvements along River Road from Beacon Drive (Eugene UGB) to the end of County Maintenance in Junction City.</p>	
<p>Project Justification The project will enhance safe transportation facilities and operations, and maintain existing facilities and prevent more costly repairs in the future (e.g., reconstruction).</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 2,856,000				\$ 2,856,000
Other						\$ -
Internal Costs		\$ 428,400				\$ 428,400
Total	\$ -	\$ 3,284,400	\$ -	\$ -	\$ -	\$ 3,284,400
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue		\$ 2,291,400				\$ 2,291,400
Reserves						\$ -
Debt/Other		\$ 993,000				\$ 993,000
Total	\$ -	\$ 3,284,400	\$ -	\$ -	\$ -	\$ 3,284,400
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues. CIP Funding allocation is \$1,863,000 (\$993,000 is unfunded). Staff will research other project financing or reduce project scope as needed.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Riverview Avenue Culvert & Overlay

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Mapleton
Fund(s):	225 - Road Fund	Priority Level:	Medium

Project Description	Project Image
The project includes restoring the channel for fish passage and habitat restoration as well as overlaying the roadway. Construction is planned for FY21-22.	
Project Justification Enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction).	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction		\$ 487,000				\$ 487,000
Other						\$ -
Internal Costs		\$ 97,400				\$ 97,400
Total	\$ -	\$ 584,400	\$ -	\$ -	\$ -	\$ 584,400
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue		\$ 584,400				\$ 584,400
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ 584,400	\$ -	\$ -	\$ -	\$ 584,400
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Row River Bridge 14964B

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Cottage Grove Area
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
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Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation. Planned to be completed in FY 24-25.



Project Justification

The project will 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. 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 Row River Road lifeline route in a reasonable timeline. This project aligns well with the robust infrastructure mission of the Lane County Strategic Plan.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning				\$ 150,000		\$ 150,000
Construction					\$ 348,000	\$ 348,000
Other						\$ -
Internal Costs					\$ 121,800	\$ 121,800
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 469,800	\$ 619,800

Explanation Estimated construction and internal administration costs necessary to deliver project as described.

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue				\$ 150,000	\$ 469,800	\$ 619,800
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 469,800	\$ 619,800

Explanation Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.

Lane County - Capital Improvement Plan FY 21-25 Submission

Row River Bridge 14965A

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Cottage Grove Area
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation. Planned to be completed in FY 24-25.	

Project Justification
The project will 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. 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 Row River Road lifeline route in a reasonable timeline. This project aligns well with the robust infrastructure mission of the Lane County Strategic Plan.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning				\$ 150,000		\$ 150,000
Construction					\$ 300,000	\$ 300,000
Other						\$ -
Internal Costs					\$ 105,000	\$ 105,000
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 405,000	\$ 555,000
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue				\$ 150,000	\$ 405,000	\$ 555,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 405,000	\$ 555,000
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Row River Road Deep Culverts

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Cottage Grove Area - Dorena Reservoir
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>Replace four, severely deteriorated culverts at mileposts 5.96, 7.02, 7.37, and 8.72. Planned to be completed in FY 20-21.</p>	

Project Justification
<p>Required in order to provide safe, robust infrastructure. The deteriorated culverts do not meet the needs of the existing facility. 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 or Engineers lands.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 1,108,229					\$ 1,108,229
Other						\$ -
Internal Costs	\$ 387,880	\$ -	\$ -	\$ -	\$ -	\$ 387,880
Total	\$ 1,496,109	\$ -	\$ -	\$ -	\$ -	\$ 1,496,109

Explanation	Estimated construction and internal administration costs necessary to deliver project as described.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 446,109	\$ -	\$ -	\$ -	\$ -	\$ 446,109
Reserves						\$ -
Debt/Other	\$ 1,050,000					\$ 1,050,000
Total	\$ 1,496,109	\$ -	\$ -	\$ -	\$ -	\$ 1,496,109

Explanation	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund \$ in "Revenue" category represent County match (\$58,229) + internal project costs (\$387,880).
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Lane County - Capital Improvement Plan FY 21-25 Submission

Row River Road Reconstruction

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Near Cottage Grove
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
<p>Improvements will entail constructing three-lane facility with bike lanes along Row River Road from the Cottage Grove Urban Growth Boundary (UGB) to Shoreview Drive. Planned to begin in FY 22-23 and to be completed in FY 23-24.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations by constructing bike lanes. This speaks to the safe, healthy county portion of the Lane County Strategic Plan, as well as the robust infrastructure. TSP Project 124b.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 1,200,000	\$ 2,100,000		\$ 3,300,000
Other						\$ -
Internal Costs			\$ 262,500	\$ 210,000		\$ 472,500
Total	\$ -	\$ -	\$ 1,462,500	\$ 2,310,000	\$ -	\$ 3,772,500
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 262,500	\$ 210,000		\$ 472,500
Reserves						\$ -
Debt/Other			\$ 1,200,000	\$ 2,100,000		\$ 3,300,000
Total	\$ -	\$ -	\$ 1,462,500	\$ 2,310,000	\$ -	\$ 3,772,500
Explanation	Operating revenues will cover the internal costs, yet no CIP funding allocation has been identified to cover construction expenses. Staff will research other project financing or postpone construction.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Row River Trail Crossings

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Cottage Grove area
Fund(s):	225 - Road Fund	Priority Level:	High

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. Transportation Safety Plan (TSP) project 124(d) identifies potential to further enhance this vision.</p>	
<p>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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 275,000					\$ 275,000
Other						\$ -
Internal Costs	\$ 38,828					\$ 38,828
Total	\$ 313,828	\$ -	\$ -	\$ -	\$ -	\$ 313,828
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 313,828					\$ 313,828
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 313,828	\$ -	\$ -	\$ -	\$ -	\$ 313,828
Explanation	Internal costs are match funds and paid via operating revenue. Project was initially planned for FY 19-20 and construction costs will be paid via Fund Balance Carryover (initial funding source Western Federal Lands Highway Division [ODOT-FHWA]).					

Lane County - Capital Improvement Plan FY 21-25 Submission

Sears Road Fixed Object Removal

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Cottage Grove
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image
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Implement countermeasures to reduce roadway departures that could involve hitting obstacles along Sears Road. ODOT All Roads Transportation Safety funds were allocated to removing obstacles along Sears Road. Initial measures were to remove trees, yet citizens along the road were disinclined to removing the recommended number of trees. With ODOT's approval, Lane County removed 6 trees (March 2020) and are now planning to implement center line rumble strips in FY20-21.



Project Justification	Project Image
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The project will enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan.



Lane County - Capital Improvement Plan FY 21-25 Submission

Sharp's Creek Bridge Repairs

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Culp Creek
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image	
Bridge infrastructure rehabilitation.		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Project Justification</th> </tr> </thead> <tbody> <tr> <td> Required in order to provide safe, robust infrastructure. Infrastructure rehabilitation required to uphold the integrity of the structure. Provides critical connection to outdoor recreation. </td> </tr> </tbody> </table>		Project Justification
Project Justification		
Required in order to provide safe, robust infrastructure. Infrastructure rehabilitation required to uphold the integrity of the structure. Provides critical connection to outdoor recreation.		

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 190,000					\$ 190,000
Other						\$ -
Internal Costs	\$ 66,500					\$ 66,500
Total	\$ 256,500	\$ -	\$ -	\$ -	\$ -	\$ 256,500
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 256,500					\$ 256,500
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 256,500	\$ -	\$ -	\$ -	\$ -	\$ 256,500
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Slurry Seal Projects

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	To be decided
Fund(s):	225 Road Fund	Priority Level:	Medium

Project Description	Project Image
Roads are identified annually for slurry seal treatment. A slurry seal is a mixture of asphalt emulsion, mineral aggregates, water and additive. Planned for every Fiscal Year.	
<p style="text-align: center;">Project Justification</p> <p>Slurry seal treatment is a cost-effective preventative maintenance treatment that extends the life of the road surfaces while causing the least amount of inconvenience to travelers and residents. It preserves the life of the pavement, enhances safe transportation and aligns closely with the robust infrastructure goal of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 540,000			\$ 246,000	\$ 250,000	\$ 1,036,000
Other						\$ -
Internal Costs	\$ 189,000	\$ -	\$ -	\$ 86,100	\$ 87,500	\$ 362,600
Total	\$ 729,000	\$ -	\$ -	\$ 332,100	\$ 337,500	\$ 1,398,600
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 439,000	\$ -	\$ -	\$ 332,100	\$ 337,500	\$ 1,108,600
Reserves						\$ -
Debt/Other	\$ 290,000					\$ 290,000
Total	\$ 729,000	\$ -	\$ -	\$ 332,100	\$ 337,500	\$ 1,398,600
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues. County will partner with the City of Eugene in FY20-21.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Spring Blvd Bridge #39C151 Deck Overlay

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 - Road Fund	Priority Level:	High

Project Description	Project Image
<p>Bridge infrastructure rehabilitation planned for FY 22-23.</p>	
<p style="text-align: center;">Project Justification</p> <p>Required in order to provide safe, robust infrastructure. Infrastructure rehabilitation required to uphold the integrity of the structure. Provides critical connection to outdoor recreation.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction			\$ 187,000			\$ 187,000
Other						\$ -
Internal Costs			\$ 65,450			\$ 65,450
Total	\$ -	\$ -	\$ 252,450	\$ -	\$ -	\$ 252,450

Explanation	Estimated construction costs necessary to deliver project as described.
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Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue			\$ 252,450			\$ 252,450
Reserves						\$ -
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 252,450	\$ -	\$ -	\$ 252,450

Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.
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Lane County - Capital Improvement Plan FY 21-25 Submission

Sweet Creek Bridge Repair

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Mapleton
Fund(s):	225 Road Fund	Priority Level:	High

Project Description	Project Image
<p>The infrastructure of Sweet Creek Bridge is failing and may prove to be unsafe. The bridge infrastructure rehabilitation is planned to be completed in FY 20-21.</p>	
<p>Project Justification</p> <p>Required in order to provide safe and robust infrastructure - a key component of the Lane County Strategic Plan. Infrastructure rehabilitation required to uphold the integrity of the structure. Provides critical connection to outdoor recreation at the Sweet Creek Falls area.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 410,000					\$ 410,000
Other	\$ 25,000					\$ 25,000
Internal Costs	\$ 143,500					\$ 143,500
Total	\$ 578,500	\$ -	\$ -	\$ -	\$ -	\$ 578,500
Explanation	Estimated construction and internal administration costs necessary to deliver project as described. \$25,000 in Other is Consultant costs associated for inspection services					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 578,500	\$ -	\$ -	\$ -	\$ -	\$ 578,500
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 578,500	\$ -	\$ -	\$ -	\$ -	\$ 578,500
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Territorial Highway - Suttle Road Intersection Improvements

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler x6990	Project Location:	Territorial Highway
Fund(s):	226 Territorial Highway Fund	Priority Level:	Medium

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>	
<p style="text-align: center;">Project Justification</p> <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. This project fosters the safe county and robust infrastructure goals of the Lane County Strategic Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction				\$ 750,000		\$ 750,000
Other						\$ -
Internal Costs	\$ -	\$ -	\$ -	\$ 262,500	\$ -	\$ 262,500
Total	\$ -	\$ -	\$ -	\$ 1,012,500	\$ -	\$ 1,012,500
Explanation	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ -	\$ -		\$ -	\$ -
Reserves				\$ 1,012,500		\$ 1,012,500
Debt/Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 1,012,500	\$ -	\$ 1,012,500
Explanation	Financing will come from Territorial Highway Reserve Fund.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Unidentified Bridge Consultant Services

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Unidentified
Fund(s):	225 Road Fund	Priority Level:	Low

Project Description	Project Image
Remaining CIP funds left over after projects are assigned. These monies may be used on new projects that were previously not identified or existing ones where the actual costs come in higher than the initial budgeted amount.	

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

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 175,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 775,000
Other						\$ -
Internal Costs						\$ -
Total	\$ 175,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 775,000
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 175,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 775,000
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 175,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 775,000
Explanation						

Lane County - Capital Improvement Plan FY 21-25 Submission

Unidentified Bridges & Structures

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Unidentified
Fund(s):	225 Road Fund	Priority Level:	Low

Project Description	Project Image
<p>Remaining CIP funds left over after projects are assigned. These monies may be used on new projects that were previously not identified or existing ones where the actual costs come in higher than the initial budgeted amount.</p>	
Project Justification	
<p>Even with careful planning, unexpected events could occur that result in higher bridges & structure work costs than previously anticipated or a need for a new project to be completed that was not part of the adopted Capital Improvement Plan.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,771	\$ 81,000	\$ 313,000	\$ 156,436	\$ 352,000	\$ 904,207
Other						\$ -
Internal Costs						\$ -
Total	\$ 1,771	\$ 81,000	\$ 313,000	\$ 156,436	\$ 352,000	\$ 904,207
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 1,771	\$ 81,000	\$ 313,000	\$ 156,436	\$ 352,000	\$ 904,207
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 1,771	\$ 81,000	\$ 313,000	\$ 156,436	\$ 352,000	\$ 904,207
Explanation						

Lane County - Capital Improvement Plan FY 21-25 Submission

Unidentified Infrastructure & Safety Improvements

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Unidentified
Fund(s):	225 Road Fund	Priority Level:	Low

Project Description	Project Image
Remaining CIP funds left over after projects are assigned. These monies may be used on new projects that were previously not identified or existing ones where the actual costs come in higher than the initial budgeted amount.	

Project Justification	Project Image
Even with careful planning, unexpected events could occur that result in higher infrastructure & safety improvement work costs than previously anticipated or a need for a new project to be completed that was not part of the adopted Capital Improvement Plan.	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning					\$ -	\$ -
Construction	\$ 102,889	\$ 12,129		\$ 145,647		\$ 260,665
Other						\$ -
Internal Costs						\$ -
Total	\$ 102,889	\$ 12,129	\$ -	\$ 145,647	\$ -	\$ 260,665
Explanation	Infrastructure Safety Improvement projects include "Pedestrian/Bicycle Improvements" and "Transportation Safety Actions." Public Works is committed to implementing a minimum of \$250,000 annually toward upgrading sidewalk ramps and installing pedestrian signals and a minimum of \$500,000 annually toward road safety improvements to reduce fatalities and serious injuries on county roads.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue						\$ -
Reserves	\$ 102,889	\$ 12,129	\$ -	\$ 145,647	\$ -	\$ 260,665
Debt/Other						\$ -
Total	\$ 102,889	\$ 12,129	\$ -	\$ 145,647	\$ -	\$ 260,665
Explanation	The Road and Bridge Capital Improvement Program allocates roughly 18% of the allocated annual CIP budget of \$4,250,000 towards Infrastructure Safety Improvements. Work is often combined with pavement preservation and general construction, yet some projects are stand alone improvement projects.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Unidentified Paving

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Unidentified
Fund(s):	225 Road Fund	Priority Level:	Low

Project Description	Project Image
<p>Remaining CIP funds left over after projects are assigned. These monies may be used on new projects that were previously not identified or existing ones where the actual costs come in higher than the initial budgeted amount.</p>	
<p>Project Justification Even with careful planning, unexpected events could occur that result in higher paving costs than previously anticipated or a need for a new paving project to be completed that was not part of the adopted Capital Improvement Plan.</p>	

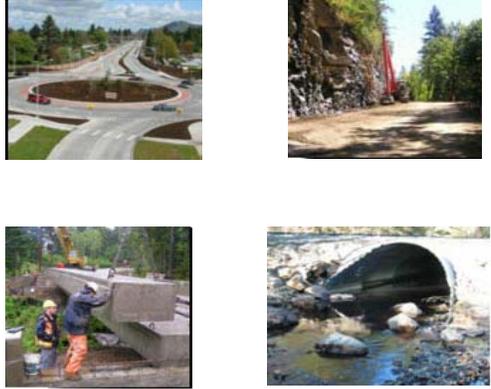
Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 48,535				\$ 794,790	\$ 843,325
Other						\$ -
Internal Costs						\$ -
Total	\$ 48,535	\$ -	\$ -	\$ -	\$ 794,790	\$ 843,325
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 48,535	\$ -	\$ -	\$ -	\$ 794,790	\$ 843,325
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 48,535	\$ -	\$ -	\$ -	\$ 794,790	\$ 843,325
Explanation	The Road and Bridge Capital Improvement Program allocates roughly 60% of the allocated annual CIP budget of \$4,250,000 towards pavement preservation.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Unidentified Other Professional Services

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Unidentified
Fund(s):	225 Road Fund	Priority Level:	Low

Project Description	Project Image
<p>Remaining CIP funds left over after projects are assigned. These monies may be used on new projects that were previously not identified or existing ones where the actual costs come in higher than the initial budgeted amount.</p>	
Project Justification	
<p>ECS lacks ability to complete geotechnical and bridge design in-house. Consultants are needed to complete specialized design services.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 25,000	\$ 76,776	\$ 200,000		\$ 200,000	\$ 501,776
Other						\$ -
Internal Costs						\$ -
Total	\$ 25,000	\$ 76,776	\$ 200,000	\$ -	\$ 200,000	\$ 501,776
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 25,000	\$ 76,776	\$ 200,000		\$ 200,000	\$ 501,776
Reserves						\$ -
Debt/Other						\$ -
Total	\$ 25,000	\$ 76,776	\$ 200,000	\$ -	\$ 200,000	\$ 501,776
Explanation						

Lane County - Capital Improvement Plan FY 21-25 Submission

Cell 6 Development

Department:	Public Works	Project Category:	Facilities
Contact:	Jeff Orlandini	Project Location:	Short Mountain Landfill
Fund(s):	530 Waste Management	Priority Level:	High

Project Description	Project Image
<p>Cell 6 is scheduled to start accepting waste in 2023 based on current estimates. The earthwork for the cell will begin in 2021 and the liner will be installed in 2022 in order for the cell to be ready for waste acceptance in 2023. The total external costs of the project is roughly estimated to be \$9m but better estimates are needed for a more accurate figure for future year costs.</p>	

Project Justification	Project Image
<p>The current waste unloading area, cell 5, will reach capacity at the end of 2023 necessitating a new landfill cell for waste disposal.</p>	

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 200,000					\$ 200,000
Construction	\$ 2,800,000	\$ 6,000,000				\$ 8,800,000
Other						\$ -
Internal Costs	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 900,000
Total	\$ 3,300,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 9,900,000
Explanation	Planning is estimated to cost \$200K and Construction cost are estimated to be \$2.8 million for FY 20-21. Internal administrative costs are estimated to be 10% of the external project costs. Construction cost for FY 21-22 are estimated to be \$6 million.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ 300,000	\$ 600,000				\$ 900,000
Reserves	\$ 3,000,000	\$ 6,000,000				\$ 9,000,000
Debt/Other						\$ -
Total	\$ 3,300,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 9,900,000
Explanation	Internal project costs to be paid via operating revenues. FY 20-21 external project costs already part of FY 20-21 Capital Budget (Fund 530). Future external project costs to come out of reserves.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Radio Operations System Upgrade - Microwave

Department:	Sheriff's Office	Project Category:	Technology
Contact:	Lt. Larry Brown	Project Location:	Various Radio Tower Sites
Fund(s):	620 Fleet and Equipment	Priority Level:	High

Project Description	Project Image
<p>Microwave Upgrade: This project, which has been slated for 2023, would be to upgrade the aged-out microwave equipment at the Bear, Blanton, Hagan, and Courthouse sites to make them current with today's standards. The cost estimate is \$180,000 for Equipment and \$21,000 for Labor - based upon the current replacement cost estimates. Lane County and EWEB share the cost of this project, however EWEB is seeking to transfer the microwave maintenance and upkeep to Lane County in the near future - which could put the entire financial liability on Lane County.</p>	 <p>Microwave on Hagen Tower</p>

Project Justification
<p>The current microwave equipment is over 14 years and its technology is outdated. It is circuit-based (T-1), which is older Telco technology. This technology will not be compatible with the current technology of Ethernet-based connectivity. If not updated, it will limit our bandwidth capacity, and will cause us to have to purchase and install more converters to be able to convert the T-1 lines to Ethernet lines. In addition, parts for the older equipment are becoming more difficult and expensive to locate.</p>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction						\$ -
Other			\$ 201,000			\$ 201,000
Total	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
Explanation						

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue						\$ -
Reserves			\$ 201,000			\$ 201,000
Debt/Other						\$ -
Total	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
Explanation	Funding is accumulated in the Sheriff's Office for the maintenance and replacement of the Radio Network system that is outside of LRIG or SW7.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Radio Operations System Upgrade Non-LRIG Infrastructure

Department:	Sheriff's Office	Project Category:	Technology
Contact:	Lt. Larry Brown	Project Location:	Various Radio Tower Sites
Fund(s):	620 Fleet and Equipment	Priority Level:	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; flex-wrap: wrap;"> <div style="width: 50%; text-align: center;">  <p>Indian Ridge</p> </div> <div style="width: 50%; text-align: center;">  <p>Bear Mountain</p> </div> <div style="width: 50%; text-align: center;">  <p>Harness Mountain</p> </div> <div style="width: 50%; text-align: center;">  </div> </div>

Project Justification
<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>

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning						\$ -
Construction	\$ 765,000					\$ 765,000
Other						\$ -
Total	\$ 765,000	\$ -	\$ -	\$ -	\$ -	\$ 765,000
Explanation	Costs include equipment and labor, funding is accumulated in 620-1515630.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue						\$ -
Reserves	\$ 765,000					\$ 765,000
Debt/Other						\$ -
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.					

Preplanning Project Forms

Preplanning Projects

These projects have an identified need, but do not yet have an identified funding source and/or are still in the planning process.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Downtown Parking Development

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699, Matt Dapkus x4420	Project Location:	Downtown Building Complex
Fund(s):	435 Capital Improvement	Projected Start Date:	TBD

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 public service building.

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.

Potential Operating Cost Impacts

If Lane County were to provide additional permanent parking in the downtown core, whether alone or in partnership with the City of Eugene, use of that infrastructure would increase the flow of revenue from parking fees. This revenue stream is likely to rise further with increases in demand for 24/7 parking needs created by downtown housing developments adjacent to county properties in the downtown core.

Potential Countywide Cost Impacts

As the population of Lane County increases and the availability of downtown parking dwindles in relation to that growth, the cost of using available parking spaces and metered spots will continue to rise for all Lane County residents visiting the downtown Eugene core.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Public Service Building Central Plant Replacement

Department:	County Administration	Project Category:	Facilities
Contact:	Matt Dapkus, x4420	Project Location:	Public Service Building
Fund(s):	TBD	Projected Start Date:	TBD

Project Description

This project encompasses the engineering and installation of physical plant mechanical equipment that currently serves the Courthouse, Public Service Building, and Harris Hall. The current plant equipment has exceeded its useful life and is located in the Courthouse basement which is not well suited to serving the PSB and Harris Hall in the future. This project would also include relocation of the emergency generator and electrical distribution that serves the data center and life safety systems so that it would be less prone to damage or destruction from flooding.

Project Justification

The county's plan to build a new courthouse creates uncertainty around the future of the existing courthouse building. Installing a new physical plant serving the Public Service Building and Harris Hall would allow the infrastructure currently residing in the basement of the courthouse to be disconnected from the remainder of the building complex providing flexibility for the future use of the existing courthouse site. The emergency generator and its associated distribution equipment are also at risk from flooding should an earthquake occur and cause damage to the chilled water storage tank that resides in the PSB. This tank is corroded from 40 years of use and susceptible to failure. The tank would be removed and the new plant built in its footprint.

Project Cost & Resources Information

A very rough project cost estimate is \$6,000,000 which will likely require a significant contribution from sources other than the Capital Fund.

Potential Operating Cost Impacts

This project will result in anticipated savings in operating costs from reduced energy consumption associated with the new equipment and controls. The replacement of old outdated equipment will also allow more effective deployment of Facilities resources as the new mechanical system will require much less reactive maintenance and repair.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Elections Public Service Building Renovation-Relocation

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699, Matt Dapkus x4420	Project Location:	Public Service Building
Fund(s):	435 Capital Improvement	Projected Start Date:	TBD

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 and could be offset in part or in whole by the sale of existing Elections Building.

Potential Operating Cost Impacts

This project could result in an overall reduction in operating costs by consolidating Elections with the rest of Deeds and Records. This project would also allow the County to surplus the Elections Building for which the County is still carrying debt.

Potential Countywide Cost Impacts

In addition to reducing the County's debt through the sale of the Elections Building, equity from the sale of the property could be used to fund the Elections renovation in the PSB and, potentially, capital building renewal projects at other County facilities.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Juvenile Justice Center Boiler Replacement

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699, Matt Dapkus x4420	Project Location:	Juvenile Justice Center
Fund(s):	435 Capital Improvement	Projected Start Date:	TBD

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.

Potential Operating Cost Impacts

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 21-25 Submission
PrePlanning Stage

Lane County Justice Center

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699, Matt Dapkus x4420	Project Location:	Justice Center Site
Fund(s):	Multiple	Projected Start Date:	TBD

Project Description

This project is to build a new Lane County Justice Center on the Justice Center lot property. The centerpiece of the Justice Center is a new Lane County Courthouse to house the Lane County Circuit Court and includes space for the 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 15-16 with a programming study by the National Center for State Courts followed in FY 18-19 by a scoping study and a detailed cost estimate.

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 Justice Center will exceed the \$50,000 threshold for FY 20-21 plan submission, primarily for planning and design work leading up to construction estimated to begin in FY 22-23. The total project cost was estimated at \$252 million in 2019 and will be refined as planning and design work progress. The intended primary funding sources will be the Capital Fund, State of Oregon matching, general obligation bond measure financing, and federal forest funds.

Potential Operating Cost Impacts

Operating costs will increase due to the additional building area added by this project as the current and future space needs for the Justice Center functions are about 2 1/2 times the area currently occupied by those functions. However, the new facility will be much more energy efficient than the existing courthouse building and easier to maintain

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Public Service Building Window System Replacement

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell, x3699 or Matt Dapkus x4420	Project Location:	Public Service Building
Fund(s):	435 Capital Improvement	Projected Start Date:	TBD

Project Description

This project would replace the current window system throughout the Public Service Building 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 revenue has been identified as the funding source, but no cost estimate has been determined at this time.

Potential Operating Cost Impacts

Some improvements in energy efficiency with a corresponding reduction in energy costs could be expected, but this has not been quantified.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Public Service Building and Courthouse American Disabilities Act Access

Department:	County Administrative	Project Category:	Facilities
Contact:	Mike Penwell Ext. 3699	Project Location:	PSB/Harris Hall
Fund(s):	435 Capital Improvement	Projected Start Date:	TBD

Project Description

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

Project Justification

Currently, if mobility-impaired patrons need to transition between the Public Service Building 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-compliant transition between those two areas of the Public Service Building.

Project Cost & Resources Information

A project cost estimate has not been developed for this project likely would be at least several hundred thousand dollars. The likely source of funding is primarily the Capital Fund.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Harris Hall HVAC Replacement

Department:	County Administration	Project Category:	Facilities
Contact:	Matt Dapkus Ext. 4420	Project Location:	Harris Hall
Fund(s):	435 Capital Improvement	Projected Start Date:	TBD

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 age and condition of the existing physical plant in the Courthouse basement as well as the County's plan to build a new courthouse requires the infrastructure serving Harris Hall to be re-routed or rebuilt whereby it is no longer dependent on the existing courthouse. Also, due to the age and corrosion of the piping that serves Harris Hall, piping failures have occurred that cannot be permanently repaired without the demolition of some existing infrastructure. Finally, the current piping that serves heating and cooling needs for Harris Hall runs underground between the Courthouse and Harris Hall through an area where three large redwood trees reside, and those roots will eventually damage that piping beyond repair.

Project Cost & Resources Information

The estimated project cost is \$1,775,000 including approximately \$1,500,000 for construction cost and \$225,000 for planning, design, and related project costs.

Potential Operating Cost Impacts

This project will result in anticipated savings in operating costs from reduced energy consumption associated with the new equipment and controls. The replacement of old outdated equipment will also allow more effective deployment of Facilities resources as the new mechanical system will require much less reactive maintenance and repair.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Lane County Adult Corrections Remodel

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell x3699 or Matt Dapkus x4420	Project Location:	Lane County Adult Corrections
Fund(s):	TBD	Projected Start Date:	TBD

Project Description

This project would update central areas of the jail such as medical and intake, address building settlement issues in A-Unit which have compromised the structure of the facility, and remodel the 2nd floor dormitory-style housing so that space can be used to increase jail capacity.

Project Justification

The facility has served as the County's primary jail for 40 years. The County has outgrown the current design of the building in many ways as the floor plan of the original jail and its central services infrastructure, such as intake and medical, remains largely unchanged. In 1985 jail staff noticed settling of the building in the NW housing area known as A-Unit. The building settlement issues still persist today and create compromises in the building structure through cracks in floors and between A-Unit cells. Changes in the justice system and the ensuing impact on the jail population have rendered the dormitory-style housing on the second floor obsolete and unusable, so the only way to expand jail capacity within its current footprint is through a comprehensive remodel of the dormitory spaces.

Project Cost & Resources Information

This project will certainly exceed current Capital Fund Revenue and is expected to cost upwards of \$10M. A study will be conducted to determine feasibility and produce a schematic design from which a more accurate cost estimate can be determined. It is likely that county reserves and/or debt through bonds will be required to fund this project.

Potential Operating Cost Impacts

Potential operating cost impacts would derive from improved efficiency and safety of jail operations, but specific impacts are difficult to quantify.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Public Service Building Developmental Disabilities Expansion (Infrastructure)

Department:	County Administration	Project Category:	Facilities
Contact:	Mike Penwell, x3699 or Matt Dapkus x4420	Project Location:	Public Service Building
Fund(s):	435 Capital Improvement	Projected Start Date:	FY 20-21

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 light well 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 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

If this project moves forward, it is expected to cost approximately 10% more overall, and roughly half of the costs are expected to occur in FY 19-20. The projected cost for FY 20-21 is \$200,000. This infrastructure upgrade is considered a capital renewal project and therefore use of Capital Fund revenues is appropriate.

Potential Operating Cost Impacts

Potential Countywide Cost Impacts

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Behavioral Health Lobby Renovation

Department:	Health and Human Services	Project Category:	Facilities
Contact:	Seth Batchelor, ext. 7554	Project Location:	2411 MLK Blvd, Eugene
Fund(s):	286	Projected Start Date:	TBD

Project Description

This project will remodel the Behavioral Health building lobby to improve access, remove obstructions, enhance safety and increased visibility for the clients we serve.

Project Justification

The lobby's current state is a safety risk to the clients we serve with many areas of limited visibility and poor lighting. Renovation will allow for a safer, more functional layout to protect both community members and staff.

Project Cost & Resources Information

A funding source has not been identified. The budget for this project is unknown as more information needs to be gathered to create an estimated cost.

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Office Carpeting			
Department:	Health and Human Services	Project Category:	Facilities
Contact:	Seth Batchelor, ext 7554	Project Location:	2411 MLK Blvd, Eugene
Fund(s):	286 - Health & Human Services	Projected Start Date:	TBD
Project Description			
<p>This project includes removing most carpeting in the building and replacing with new commercial carpet tiles.</p>			
Project Justification			
<p>Many of the carpeted areas in the LCBH building have not been replaced since installed almost 20 years ago. Most spaces with original carpeting are wrinkled, rpresenting a tripping hazard, stained, and have odd odors even after cleaning.</p>			
Project Cost & Resources Information			
<p>A funding source has not been identified. The budget for this project is unknown as more information needs to be gathered to create an estimated cost, though it is anticipated to be over \$50K.</p>			
Potential Operating Cost Impacts			
<p>TBD</p>			
Potential Countywide Cost Impacts			
<p>TBD</p>			

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Meeting Rooms Renovation			
Department:	Health and Human Services	Project Category:	Facilities
Contact:	Seth Batchelor, ext 7554	Project Location:	2411 MLK Blvd, Eugene
Fund(s):	286	Projected Start Date:	TBD
Project Description			
<p>This project will renovate the meeting rooms at LCBH including 134, 198, 201, 208 and 250. The scope would include new furniture, updated finishes and new projectors/laptops for each room.</p>			
Project Justification			
<p>The meeting rooms are outdated and not as functional as they could be. The projectors/laptops work inconsistently and the quality is poor. These rooms are often used by staff members, clients and community partners and serve as a branding for LCBH that affects our reputation. Improvement in these rooms will improve functionality as well as lend credibility to our operation by providing a clean, updated space to meet and collaborate.</p>			
Project Cost & Resources Information			
<p>A funding source has not been identified. The total estimated budget for this project is around \$100,000 to provide new equipment, furniture and finishes to each meeting space.</p>			
Potential Operating Cost Impacts			
TBD			
Potential Countywide Cost Impacts			
TBD			

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Parking Lot and Exterior Renovation			
Department:	Health and Human Services	Project Category:	Facilities
Contact:	Seth Batchelor, ext 7554	Project Location:	2411 MLK Blvd, Eugene
Fund(s):	286	Projected Start Date:	TBD
Project Description			
<p>This project will renovate the parking lot and exterior providing updated lighting, additional security cameras, and updated landscaping in the vegetation areas.</p>			
Project Justification			
<p>The parking lot is poorly lit and poses a safety risk to clients and staff. Adding better lighting and increasing security cameras will mitigate risk. Updating vegetation and landscaping will improve safety and visibility as well as create a more welcoming environment for clients and community members who visit LCBH.</p>			
Project Cost & Resources Information			
<p>A funding source has not been identified. The total estimated budget for this project is unknown as more information needs to be gathered.</p>			
Potential Operating Cost Impacts			
<p>TBD</p>			
Potential Countywide Cost Impacts			
<p>TBD</p>			

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Community Health Centers of Lane County - Full Service Dental Clinic

Department:	Health & Human Services	Project Category:	Facilities
Contact:	Ron Hjelm	Project Location:	Eugene/Springfield Area - TBD
Fund(s):	288 - Community Health Centers	Projected Start Date:	Spring 2021

Project Description

The project would include opening a full service dental clinic in the metro area. This clinic would provide a full range of preventative and restorative dental services to Community Health Center (CHC) patients.

Project Justification

There is a large unmet need for full service dental services for CHC patients. Even though Medicaid coverage now includes dental services, there is limited access for care through the current providers. Many of our peer CHCs operate full service dental services. This integration of care provides tremendous benefits to patients through improved physical and oral health as well as improvements in quality of life. (Dental related pain is also one of the highest reasons for avoidable visits to the emergency room.) We have begun to provide integrated oral health screenings and preventive services to our primary care patients through a pilot program in our Delta Oaks Clinic. This program targets two groups at high risk for compromised oral health - adults with diabetes, and children under age 5. This limited program has already identified many patients with significant oral health needs who have limited access to restorative care.

Project Cost & Resources Information

We have not developed a credible cost estimate for a full service dental program. The COVID-19 pandemic has had a significant impact on dental services resulting in a suspension of all dental services. Guidelines for infection control with respect to dental services are in flux. However all guidelines call for higher standards which will impact capital and operating costs. For these reasons, we will be delayed in our ability to accurately develop program budgets.

Potential Operating Cost Impacts

Full impact is to be determined. Our peer CHC organizations generally report that their dental services operate at a surplus. However the impact of COVID-19 has impacted capital and operational costs. The full impact of these changes is yet to be determined

PrePlanning Stage

Community Health Centers of Lane County - Cottage Grove Clinic

Department:	Health & Human Services	Project Category:	Facilities
Contact:	Ron Hjelm	Project Location:	Cottage Grove
Fund(s):	288 - Community Health Centers	Projected Start Date:	Spring 2021

Project Description

The project is to open a new CHC clinic in Cottage Grove. The clinic is in the preliminary planning phases. It is anticipated that the clinic would be approximately 5200 sf - to be located in an existing building which adjacent to Cottage Grove High School. The space would be leased by the county in an arrangement to be determined between the County, the land owner, South Lane School District, and the building owner, Lane Community College. The space would require renovation. Start-up is dependent upon sufficient fund-raising by a community coalition to cover renovation and start-up costs. On-going operational costs would be the responsibility of the CHC

Project Justification

This project ties to the County strategic plan to improve access to primary care in rural areas. There is extensive need in the community for access to primary care services. The CHC currently serves approximately 2,400 individuals in the Cottage Grove catchment area. Trillium reports that they have more than 9,700 members in the area. The majority of these individuals are required to come to Eugene/Springfield for care. Transportation is a major barrier to care - which would be ameliorated by a local clinic.

Project Cost & Resources Information

The project start-up costs for renovation and initial opening costs are estimated to be approximately \$1.7M. The County has noted to the community that County funds will not be used for these costs. A community coalition is working with potential grant funders to raise the required capital. The CHC will provide "in-kind" staff support during the start-up.

Potential Operating Cost Impacts

The project is estimated to have operating losses for the first two years and reach break-even in late in the third year. Revenues are estimated to be \$1.2M in year one, \$2.2M in year 2 and \$2.8M in year 3. A projected deficit of approximately \$500k in year 1 and \$200k in year 2, with a slight surplus in the third year.

Potential Countywide Cost Impacts

The project will require staffing support from IT and Facilities staff during the renovation in a manner similar to the renovations of Brookside and Delta Oaks Clinics. We do not know the on-going facilities support that will be required, as this may be a component of lease negotiations.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Phase 2 Chilled Water Retrofit-Convention Center

Department:	Public Works	Project Category:	Facilities
Contact:	Corey Buller	Project Location:	Lane County Fairgrounds
Fund(s):	522-Capital Fund	Projected Start Date:	Unknown

Project Description

Phase 1 (HVAC Cooler Replacement) is in process and scheduled to complete in July 2020. Phase 2 upgrades the system by completing Level 1 and Level 2 scopes identified in the Engineering report and convert the chilled water system to a closed loop.

Project Justification

Current chilled water system is unable to adequately chill building during summer months. Phase 2 upgrades include pipe replacement and changing the chilled water system to a closed loop to increase efficiency and allow for future expansion. In addition the old chiller is running on a discontinued coolant (R-22) which is being phased out of the market and is no longer being produced.

Project Cost & Resources Information

Engineering report and sample proposal identify \$362,479 as the amount needed to complete Phase 2 of the project. Final number to be determined once RFP is developed and proposals received for Phase 1 and Phase 2 work. Funding for project to come from Capital Fund.

Potential Operating Cost Impacts

The current chiller is almost 40 years old and inefficient by current standards. Improved efficiencies of the system should reduce run time and reduce electrical usage when operating.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Lane County Fairgrounds Hotel Feasibility Study

Department:	Public Works	Project Category:	Facilities
Contact:	Corey Buller	Project Location:	Lane County Fairgrounds
Fund(s):	522-Capital Fund	Projected Start Date:	FY 20-21

Project Description

Based upon a consultants recommendations, partnering and adding an onsite hotel will expand the business opportunities of the Lane Events Center. The first step in identifying potential public/private partnerships will be to develop a Request for Proposal (RFP) and solicit a feasibility study. This study will identify the potential and cost of partnering with a private company to build a hotel on Lane County property.

Project Justification

This project supports the mission of the Fair Board and Commissioners by providing and supporting the visitor industry and generating revenues for an Enterprise Fund. Having a onsite hotel allows Travel Lane County and Lane Events Center staff the ability to bid and solicit new and expanded events nationwide. Currently, we lose 6-8 bids per year based upon the fact that there are no attached or nearby hotel rooms to accomodate the attendees.

Project Cost & Resources Information

Unknown, depends on relationship and agreement between hotel and Lane County. Potential increases in maintaining additional spaces or accomodating increased usage and events. Funding for feasibility study can come from Capital Fund. Estimated cost for feasibility study is \$40,000-\$50,000.

Potential Operating Cost Impacts

Project would increase costs of maintaining area depending on additional uses of the space. In addition, costs would need to be considered based upon location chosen by Hotel and agreement to upgrade/relocate surrounding structures.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Improved RV Campground

Department:	Public Works	Project Category:	Facilities
Contact:	Corey Buller	Project Location:	Lane County Fairgrounds
Fund(s):	522-Capital Fund	Projected Start Date:	Unknown

Project Description

Based upon a consultants recommendations, an upgraded Recreational Vehicle (RV) campground would accommodate the current use of the Fairgrounds need for camping during events while allowing for usage and revenue during times of the year when no events are scheduled. This project includes renovation and upgrades to approximately 3-5 acres of land North of the Livestock Building or 3-5 acres South of the Convention Center. Improvements would include RV pads, power, water, sewer and restroom/shower facilities.

Project Justification

Currently, RV's park in open spaces of the parking lots during events. This creates safety and parking issues with RV's and cars spread throughout the facility. In addition, we do not have consistent RV power hook ups along with sewer connections. Increased RV usage would help generate revenue during slow event seasons and overall support the Visitors Industry.

Project Cost & Resources Information

Cost of project is estimated to be between \$300,000-\$500,000 depending on size and amenities. This project could be funded by Capital Fund resources and potentially some partnership/sponsor resources.

Potential Operating Cost Impacts

Project would increase costs of maintaining area and may include administrative or operational costs of overseeing area, booking, sales etc.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Delta Facilities Energy Efficiency Improvements

Department:	Public Works	Project Category:	Facilities
Contact:	Kara Joer	Project Location:	Delta Campus
Fund(s):	225 - General Road Fund	Projected Start Date:	FY 20-21

Project Description

Replace and upgrade some of the aging fixtures (*which may include windows, light fixtures, doors, et cetera*) in the Delta Facilities to make the buildings more energy efficient.

Project Justification

The Delta Facilities is over half a century old and some of the fixtures have aged past their prime. As a result, some of the functional aspects of the building like lighting, heating and cooling is requiring more energy than a typical up-to-date building. This not only results in higher utility costs, but also creates a lot of waste and reduces the life span of equipment like HVAC (as it works harder than it needs to).

Project Cost & Resources Information

\$186K of external project costs is currently allocated towards this project. The exact scope and specifications of the improvements is yet to be determined and will be chosen through Delta Facilities Committee meetings. Internal cost is estimated to be 10% of the external project cost.

Potential Operating Cost Impacts

Utility costs repair costs of certain equipments should decrease.

Potential Countywide Cost Impacts

N/A

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Restroom Remodel

Department:	Sheriff's Office	Project Category:	Facilities
Contact:	Chief Deputy Carl Wilkerson	Project Location:	Courthouse
Fund(s):	TBD	Projected Start Date:	TBD

Project Description

Upgrade two restrooms in the Courthouse, located near the Dispatch Center. Remove bath accessories, demo tile to install new sinks and toilets, demo one urinal, demo light over mirror, clean tile and prep for paint, paint epoxy over tile, install stainless panels over holes for plumbing rough-in, reinstall bath accessories and install new grab bars.

Project Justification

These restrooms are primarily used by the Dispatch employees who are not able to leave their stations for extended periods of time. The current facilities are hard to maintain in a sanitary manner and the materials are dated.

Project Cost & Resources Information

A quote was received from McKenzie Commercial in FY20 for \$29,529.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Dispatch Console Replacement

Department:	Sheriff's Office	Project Category:	Facilities
Contact:	Jonna Hill	Project Location:	Courthouse - Dispatch Center
Fund(s):	TBD	Projected Start Date:	TBD

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 LCSO 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 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

A quote was received from Watson Furniture Group in FY19 for \$17,984/console and there are eight consoles in the center. Total cost for the remodel is \$143,872

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Lane County Sheriff's Office - Remodel Room 175

Department:	Sheriff's Office	Project Category:	Facilities
Contact:	Capt. Chris Doyle	Project Location:	Courthouse
Fund(s):	TBD	Projected Start Date:	TBD

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 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 and be able to 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 EOC during larger scale activation events. There is a spacious open area between Conference room #175 and the LCSO 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 accommodate the people in attendance.

Project Cost & Resources Information

Bid received in FY18 was \$71,515 for remodel and furniture.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Sheriff's Office Impound Lot

Department:	Sheriff's Office	Project Category:	Facilities
Contact:	Capt. Chris Doyle	Project Location:	3040 N Delta Hwy
Fund(s):	TBD	Projected Start Date:	TBD

Project Description

Improve the security of the 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

Total project cost was estimated at \$151,805 in FY18. The Sheriff's Office has \$34,320 sitting in fund 435 that was transferred for this project in FY18. Additional funding will need to be identified in order to complete the project.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Beaver-Hunsaker Corridor Plan- Design Completion

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Eugene
Fund(s):	225 Road Fund	Projected Start Date:	FY 21-22

Project Description

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 City of Eugene) and area residents (430 properties have access and/or frontage to the corridor). Final design will address all aspects of future construction including, but not limited to: road design, subsurface conditions, stormwater management, and right-of-way needs.

Project Justification

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 and Lane County Strategic Plan.

Project Cost & Resources Information

Current project estimate is \$1,199,844. Project is funded through the right-of-way acquisition phase. For right-of-way needs in FY 21-22, \$123,224 is estimated, with \$110,569 coming from Statewide Transportation Block Grant (STBG) and the remaining \$12,655 coming from Road Funds to cover the match requirement. For preliminary engineering, a total of \$1,076,619 is estimated, with \$951,051 coming from STBG and the remaining \$125,568 coming from Road Funds to cover the match requirement.

Potential Operating Cost Impacts

No Operating Cost impacts are anticipated.

Potential Countywide Cost Impacts

No Countywide Cost impacts are anticipated.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Cloverdale Road- OR58 to Hendricks Road

Department:	Public Works	Project Category:	Roads
Contact:	Peggy Keppler	Project Location:	Creswell Area
Fund(s):	225	Projected Start Date:	FY 24-25

Project Description

The project is located along Cloverdale Road from OR58 to Hendricks Road (State Highway begins). Specific project elements include constructing to minor arterial standards and implementing safety measures such as rumble strips, guardrails, and removing obstacles from the clear zone. Planned to be completed in FY 24-25.

Project Justification

Enhance safe transportation facilities and operations to provide robust infrastructure - which is an important aspect of the Lane County Strategic Plan.

Project Cost & Resources Information

Current project estimate is \$7,311,285 using the Road Fund. Currently \$1,300,000 is identified through the Road Fund and planned for FY24/25. Staff are researching financing option to construct the remaining \$6,011,285 improvements.

Potential Operating Cost Impacts

N/A

Potential Countywide Cost Impacts

N/A

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Short Mountain Landfill - Quamash Prairie Bridge

Department:	Public Works	Project Category:	Roads
Contact:	Jeff Orlandini	Project Location:	Quamash Prairie
Fund(s):	530 Waste Management	Projected Start Date:	FY 23-24

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 in reserves.

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Short Mountain Landfill - Leachate Lagoon Floating Cover Replacement			
Department:	Public Works	Project Category:	Waste Management
Contact:	Jeff Orlandini	Project Location:	Short Mountain Landfill
Fund(s):	530 Waste Management	Projected Start Date:	FY 21-22
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			
Total outside cost is \$660,000 with 10% (\$66,000) estimated in internal administrative costs. The project will be funded by revenues 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 in previous fiscal years.			

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Mobile Assessor			
Department:	Assessment and Taxation	Project Category:	Technology
Contact:	Mike Cowles, Assessor x6454	Project Location:	Public Service Building
Fund(s):	124- General	Projected Start Date:	FY 20-21
Project Description			
<p>Mobile Assessor is a software application to optimize the field appraisal data collection and workflow. Compatible with any CAMA system, eliminates second-hand data entry, includes routing, interactive GIS & GPS, sketching, photo synchronization, workflow prioritization and real time quality control.</p>			
Project Justification			
<p>The Mobile Assessor digital property record card allows the field appraiser to make real time changes to property records, elimination data entry process back in the office. In addition to fulfilling mobile data collection and data entry, this software will streamline processes and eliminate duplication. It contains a workflow management system, routing tool for property inspections, GIS & GPS, sketching tool, camera and photo synchronization, and a review process for quality control. The efficiencies created by eliminating the current data entry processes alone will increase field inspection numbers.</p>			
Project Cost & Resources Information			
<p>Initial cost of \$165K includes RFP, project manager and process review. Other includes equipment purchases for 20 appraisers, software purchase and implementation fees. Annual maintenance fees for years following implementation are quoted at \$39,650 for a total cost of \$323,600. Financing would be from the general fund.</p>			
Potential Operating Cost Impacts			
<p>Efficiencies will be created and the number of property inspections will increase in years following implementation. Additional tax revenue is likely but not measureable at this time. Costs include training, TS time and quality control. Estimated cost if \$35K.</p>			
Potential Countywide Cost Impacts			

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Software Replacement			
Department:	Assessment and Taxation	Project Category:	Technology
Contact:	Mike Cowles, Assessor x6454	Project Location:	Public Service Building
Fund(s):	124 - General	Projected Start Date:	FY22-23
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 enjancements to ProVal and Ascend are not planned by our current softward 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			
The estimated cost of replacing the Assessment and Taxation computer system is \$4M. FY 22-23 planning includes a project gap analysis study. FY 23-24 & FY 24-25 planning includes RFP, outside quality control, training and project manager estimated costs. A software replacement reserve fund was established in 2013-14. The current reserve balance is approximately \$610K.			
Potential Operating Cost Impacts			
Included internal costs for planning, request for proposal (RFP), training, and internal quality control is \$700K.			
Potential Countywide Cost Impacts			

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Duress System

Department:	Health and Human Services	Project Category:	Technology
Contact:	Seth Batchelor, ext 7554	Project Location:	2411 MLK Blvd, Eugene
Fund(s):	286- H&HS Fund	Projected Start Date:	TBD

Project Description

This project will provide a quick method for alerting others in the building to a potentially dangerous situation by utilizing a yet to be identified mechanism. The current system is outdated and functions inconsistently, creating risk and uncertainty amongst staff members in dangerous situations.

Project Justification

Safety is our number one priority and a functional duress system provides our staff members a modality for requesting assistance instantly without making obvious gestures that could potentially increase the amount of danger they experience. This system will allow staff members to feel safer and rest assured that someone will come to their aid when needed.

Project Cost & Resources Information

A funding source has not been identified. The budget for this project is unknown as more information needs to be gathered to create an estimated cost. There is currently a potential of using the new Avaya phone system as our duress system, in which case this proposal would be null.

Potential Operating Cost Impacts

TBD

Potential Countywide Cost Impacts

TBD

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

LRIG Genesis Upgrade

Department:	Sheriff's Office	Project Category:	Technology
Contact:	Mike Harman x4384	Project Location:	Lane County
Fund(s):	263 Special Revenue	Projected Start Date:	9/1/2020

Project Description

Replace the existing software system, Genesis GenWatch, used to monitor the status and activity levels across the regional SW7 Radio System.

Project Justification

The current system has served beyond its expected useful life and is several software versions behind. The hardware is at risk of failure, and the current network architecture limits access to the system to a single location. As the regional radio system has grown, and more agencies are partnering on it, there is a need to provide access for additional agencies.

Project Cost & Resources Information

The project is estimated to cost between \$60,000 and \$100,000 depending on implementation choices. Funds will come from the SW7 Special Revenue Budget.

Potential Operating Cost Impacts

There are no expected impacts to ongoing operational costs. This project would replace equipment and software systems already in place. No additional license fees are anticipated.

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

Data Center Uninterrupted Power Supply (UPS)

Department:	Technology Services	Project Category:	Technology
Contact:	Cheryl Ruede Ext. 2015	Project Location:	PSB
Fund(s):	654 - Technology Services	Projected Start Date:	7/1/2021 (FY21-22)

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

This will be an increase in fund 653 (Infrastructure Replacement Fund) and will be taken to the TS Steering Committee and ITAG for approval prior to budget prep for FY21-22 (fall of 2020).

Potential Operating Cost Impacts

None

Potential Countywide Cost Impacts

\$15,000 per year increase in Infrastructure Replacement Funds (ongoing increase in Fund 653)

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

In Region Disaster Recovery

Department:	Technology Services	Project Category:	Technology
Contact:	Cheryl Ruede Ext. 2015	Project Location:	PSB
Fund(s):	654 - Technology Services	Projected Start Date:	7/1/2021 (FY21-22)

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
 This \$500,000 will be an incremental increase in fund 653 (Infrastructure Replacement Fund) spread out over 3 years and will be taken to the TS Steering Committee and ITAG for approval prior to budget prep for each fiscal year, beginning in FY21-22 (fall of 2020).

Potential Operating Cost Impacts

+\$45,000 in annual operational budget (ongoing increase in Fund 654). This will be a gradual increase beginning with ~\$15k in year 2 (FY22-23), ~\$30k in year 3 (FY23-24), and ~\$45k in year 4 (FY24-25) upon implementation.

Potential Countywide Cost Impacts

+\$50,000 in annual Infrastructure replacement budget (ongoing increase in Fund 653)

PrePlanning Stage

InsideLane Replacement

Department:	Technology Services	Project Category:	Technology
Contact:	Scott Noble x3759	Project Location:	County-Wide
Fund(s):	654 - Technology Services	Projected Start Date:	FY 22-23

Project Description

Implement a new Lane County intranet to replace InsideLane. Project completion is estimated to be in FY 23-24

Project Justification

InsideLane, Lane County's intranet and portal, is approaching 18 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. This will be an increase in fund 654 and will be taken to the TS Steering Committee and ITAG for approval prior to budget prep for FY22-23 (fall of 2021).

Potential Operating Cost Impacts

We currently allocated \$18,750 annually for our intranet portal (CivicLive), it is expected this annual operating cost of an InsideLANE replacement to be roughly the same, resulting in an additional increase to Fund 654 of ~\$19,000 ongoing.

Potential Countywide Cost Impacts

The initial purchase of the new system will be an impact to countywide as all shared technology is charged through the TS Indirect allocation method this is shared by all departments

Lane County - Capital Improvement Plan - FY 21-25 Submission
PrePlanning Stage

IT Service Management System

Department:	Technology Services	Project Category:	Technology
Contact:	Kelly Barlow x3352	Project Location:	PSB-1
Fund(s):	654 - Technology Services	Projected Start Date:	FY 21-22

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 technology issues, orders, projects, access requests, applications support, change management and configuration management. Customers will be empowered to self-submit requests, check status and utilize AI (Artificial Intelligence) to help suggest information that may help 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. This will be an increase in fund 654 and will be taken to the TS Steering Committee and ITAG for approval prior to budget prep for FY21-22 (fall of 2020)

Potential Operating Cost Impacts

The average ongoing operating costs for an ITSM are approximately \$10,000 to \$15,000 per year after the initial purchase. The current TS operating budget has \$20,000 for the ticketing system that is in use now.

Potential Countywide Cost Impacts

The initial purchase of the new system will be an impact to countywide as all shared technology is charged through the TS Indirect allocation method that is shared with all county departments.

Lane County - Capital Improvement Plan - FY 21-25 Submission <i>PrePlanning Stage</i>			
Security Information & Event Management System (SIEM)			
Department:	Technology Services	Project Category:	Technology
Contact:	Kim Morgan Ext. 6547	Project Location:	PSB
Fund(s):	654 Technology Services	Projected Start Date:	FY 22-23
Project Description			
Implement a Security Information & Event Management System (SIEM). 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 This will be an increase in fund 654 and will be taken to the TS Steering Committee and ITAG for approval prior to budget prep for FY22-23 (fall of 2021).			
Potential Operating Cost Impacts			
The average ongoing operating costs for a SIEM system are approximately \$56,000 per year after the initial purchase (ongoing increase to fund 654).			
Potential Countywide Cost Impacts			
The initial purchase of the new system will be an impact to countywide as all shared technology is charged through the TS Indirect allocation method that is shared with all county departments.			

Community Investment Project Forms

Community Investment Projects

These projects highlight investments that the County makes into community projects. These projects identify those critical investments where Lane County contributes to the success of a wide variety of non-county owned capital projects throughout the county in the areas of affordable housing, infrastructure, facilities and economic development.

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
Broadband in Rural Communities			
Department:	County Administration	Project Location:	Various Rural Communities
Contact:	Austin Ramirez, Ext. 4009	Projected Start Date:	2020
Project Description		Project Image	
Evaluate and embrace partnership opportunities to increase broadband access in rural communities			
County Contribution			
County Contribution of \$150,000 in Video Lottery Dollars.			
Community Partners			
City of Veneta Business Oregon Technology Association of Oregon City of Eugene Local internet service providers			

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
Lane County Farmers Market			
Department:	County Administration	Project Location:	Downtown Eugene
Contact:	Austin Ramirez, Ext.4009	Projected Start Date:	2020
Project Description		Project Image	
Funding to assist in the development of a permanent location for the downtown Lane County Farmers Market within the Town Square area.			
County Contribution			
County Contribution of \$500,000 in Video Lottery Dollars			
Community Partners			
City of Eugene Lane County Farmers Market Eugene Chamber of Commerce Travel Lane County			

Lane County - Capital Improvement Plan FY 21-25 Submission
Community Investment

Market District Expansion

Department:	County Administration	Project Location:	Various Downtown
Contact:	Austin Ramirez, Ext. 4009	Projected Start Date:	2020

Project Description	Project Image
<p>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>	<p>Hotel, Apartment Building and retail center:</p> 
County Contribution	
<p>99 Year Lease of land</p>	<p>Market District Expansion - FQ - with Executive Assistant</p> 
Community Partners	
<p>Obie Companies Travel Lane County Eugene Chamber of Commerce City of Eugene Homes for Good</p>	

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
Revision Florence			
Department:	County Administration	Project Location:	Florence
Contact:	Austin Ramirez, Ext. 4009	Projected Start Date:	2020
Project Description		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.			
Community Partners			
City of Florence Florence Area Chamber of Commerce Travel Lane County			

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
Families in Transition Housing			
Department:	Health and Human Services	Project Location:	TBD
Contact:	Steven Manela	Projected Start Date:	TBD
Project Description		Project Image	
<p>Lane County, Oregon and Homes for Good Housing Agency is leading the effort to develop a 20 unit permanent supportive housing community, using the Housing First/harm reduction model, for chronically homeless families with children in Lane County. All 20 housing units will be designated for those families experiencing chronic homelessness who require housing to keep their children and family intact while they participate support services designed to increase their ability to financially support their families and participate in treatment, employment and training and other services designed to assist in their recovery and self-sufficiency.</p>			
County Contribution			
<p>Lane County is assisting in the siting of the project and the development of services to be available to the tenants.</p>			
Community Partners			
<p>Non-profit organizations will be enlisted to provide supportive services to the tenants.</p>			

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
Commons on MLK - Housing First Project			
Department:	Health and Human Services	Project Location:	Facilities
Contact:	Steven Manela	Projected Start Date:	Nov-19
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. 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 <u>accessing care and overcoming homelessness</u>.</p>			
County Contribution			
<p>The project focuses 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).</p>			
Community Partners			
<p>Homes for Good.</p>			

Lane County - Capital Improvement Plan FY 21-25 Submission
Community Investment

Navigation Center Shelter

Department:	Health and Human Services	Project Location:	TBD
Contact:	Steve Manela	Projected Start Date:	TBD

Project Description	Project Image
<p>The Navigation Center is a low-barrier, service-enriched shelter targeting high-needs homeless adults. Onsite services include hygiene facilities, 24/7 staffing, and intensive case management. The program offers highly marginalized people the opportunity to regain safety and engage in supportive relationships that allow them to move forward with rebuilding their lives, as well as develop pathways to permanent housing, income, healthcare and stability.</p>	
County Contribution	
<p>The County is contributing \$50,000 to the architectural space design for the building through funds budgeted in the Department of Health and Human Services Human Services Fund 285. The County is contributing \$100,000 towards the operations of the Navigation Center.</p>	
Community Partners	
<p>This project is a partnership between Lane County and the City of Eugene. We envision other partnerships with non-profit service providers as well as other funders in the development, operations and services provided at the Navigation Center.</p>	

Lane County - Capital Improvement Plan FY 21-25 Submission
Community Investment

Housing Investment Program (HIP)

Department:	Health and Human Services	Project Location:	Various
Contact:	Steven Manela	Projected Start Date:	TBD

Project Description	Project Image
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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.
 -Polk Apartments Expansion Project, providing Permanent Supportive Housing for 10 former foster youth who are homeless or at-risk of homelessness.
 -Legion Cottages, a joint project among the American Legion, City of Cottage Grove and Homes for Good.
 -Cottage Village Project, which will build 13 tiny houses that will provide affordable housing for singles, couples and small families with low incomes (under 50% of median income) or very low incomes (under 30% of median income) who are homeless or at risk of homelessness.
 -Commons on MLK, 51 units of Permanent Supportive Housing, primarily targeted toward chronically homeless individuals who meet the Frequent Users Systems Engagement (FUSE) criteria.



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.

Community Partners

Homes for Good, SVDP Vet LIFT Program, Uof O School of Architecture, City of Cottage Grove, Lane County Parole and Probation, City of Eugene, Cottage Village Coalition, Presbyterian Women's Foundation, ShelterCare, Pacific Health Associates, PacificSource Foundation, Kaiser Permanente NW, and Trillium Community Health Plan

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
Aspen Street Partnerships			
Department:	Public Works	Project Location:	Various
Contact:	Peggy Keppler	Projected Start Date:	FY 20-21
Project Description		Project Image	
<p>County has numerous County Roads located within various Urban Growth Boundaries. Cities have the best means of maintaining public infrastructure to the urban standards. In agreement with Springfield \$515,000 would provide Springfield the cost to upgrade Aspen Street.</p>			
County Contribution			
<p>County has dedicated \$515,000 towards upgrading Aspen Street for jurisdictional transfer agreements.</p>			
Community Partners			
Springfield			

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
County-City Partnerships			
Department:	Public Works	Project Location:	Various
Contact:	Peggy Keppler	Projected Start Date:	FY 20-21
Project Description		Project Image	
<p>County has numerous County Roads located within various Urban Growth Boundaries. Cities have the best means of maintaining public infrastructure to the urban standards. In an effort to transfer jurisdiction of the County Roads to the cities, funds have been set aside to cover potential upgrade costs.</p>			
County Contribution			
<p>County has dedicated \$1,500,000 towards upgrade obligations necessary for jurisdictional transfer agreements.</p>			
Community Partners			
<p>To be determined.</p>			

Lane County - Capital Improvement Plan FY 21-25 Submission

Community Investment

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

Department:	Public Works	Project Location:	Territorial Highway, MP 18.70-19.40
Contact:	Peggy Keppler	Projected Start Date:	FY 20-21

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.

Project Image

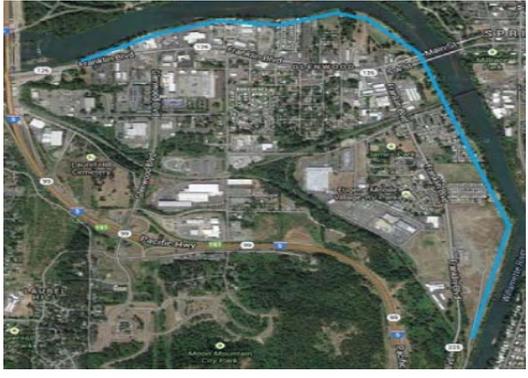


County Contribution

This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Veneta. Lane County will complete right-of-way acquisition, design, and National Environmental Policy Act (NEPA) analysis for Veneta. This is a State Transportation Plan (STP) funded project identified in the FY 18-21 State Transportation Improvement Plan (STIP). ODOT will reimburse the County for services up to \$555,300 and the City of Veneta will reimburse the County for all other expenses. The Total amount of \$555,300 includes \$544,400 for preliminary engineering and \$10,900 for right-of-way. FY2020/2021 budget costs are 350,000 for design and consulting service.

Community Partners

City of Veneta

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
KN18820 Glenwood Riverfront Path- I-5 Xing to Seavey LP COBO Springfield			
Department:	Public Works	Project Location:	Glenwood
Contact:	Peggy Keppler	Projected Start Date:	FY 20-21
Project Description		Project Image	
<p>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.</p>			
County Contribution			
<p>This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Springfield. Lane County will complete design and National Environmental Policy Act (NEPA) analysis for Springfield. This is a State Transportation Plan (STP) funded project identified in the FY 18-21 State Transportation Improvement Plan (STIP). ODOT will reimburse the County for services up to \$836,227.57 and the City of Springfield will reimburse the County for all other expenses. \$400,000 will be spent in FY20/21 for internal and consultant costs.</p>			
Community Partners			
<p>City of Springfield</p>			

Lane County - Capital Improvement Plan FY 21-25 Submission			
Community Investment			
KN21174 S. 28th Street COBO Springfield			
Department:	Public Works	Project Location:	So. 28th Street, Springfield, OR
Contact:	Peggy Keppler	Projected Start Date:	FY 20-21
Project Description		Project Image	
<p>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.</p>			
County Contribution			
<p>This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Springfield. Lane County will complete right-of-way acquisition, design, advertise, award, and inspect construction for Springfield. This is a Community Multiscale Air Quality (CMAQ) and Urban State Transportation Plan (STP) funded project identified in the FY 18-21 State Transportation Improvement Plan (STIP). ODOT will reimburse the County for services up to \$1,915,029 and the City of Springfield will reimburse the County for all other expenses. FY2020/2021 budgeted costs \$290,000.</p>			
Community Partners			
<p>City of Springfield</p>			