

LANE COUNTY

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2019 - 2023



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Executive Summary

This Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are scheduled to begin during the five year period from Fiscal Year (FY) 2018-2019 to FY2022-2023.

This is the first countywide Capital Improvement Plan (CIP) that the County has developed in many years. In 2016, Lane County’s independent performance auditor found that “Lane County’s capital assets are aging in all categories analyzed, putting the County at risk for significant replacement or repair costs or service disruptions. Capital asset categories are infrastructure, buildings and improvements, and machinery and equipment. Infrastructure includes roads and bridges.” Given Lane County’s financial challenges over the past couple of two decades, the County has focused primarily on providing critical services to the community, sometimes to the detriment of maintaining our capital assets. With the revised Strategic Plan priority for Robust Infrastructure, this five-year countywide CIP outlines upcoming and needed capital improvement projects across all departments.

This plan contains two types of projects:

- Standard Form Projects - that have identified funding sources and have completed an initial planning process
- Preplanning Form Projects – that have an identified need but not an identified funding source

Submitted projects fall into one of the following categories:

- Roads
- Facilities
- Technology
- Waste Management

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

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

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

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

Introduction

Overview

The Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are scheduled to begin during the five year period from Fiscal Year (FY) 2018-2019 to FY2022-2023. The plan contains two types of projects: projects that have identified funding sources and have completed an initial planning process, shown on the standard forms, and projects with an identified need but without resources to fund the project, shown on the preplanning forms.

Beginning in the spring of 2018, the office of County Administration asked departments to provide information on all planned capital projects over the next five years as well as submit information on projects that will be needed but are not yet planned. For submissions, a minimum threshold of \$50,000 was set. Project submissions using the standard form have already been included in the Fiscal Year (FY) 2018-2019 budget, which was approved by the Budget Committee in May. In future years, the timing of the development of the CIP will change to precede the budget process, which will allow for a more in depth decision making process about what should be included in future budgets.

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

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

Funding for the projects listed in the plan 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, which was created in 1998 to set aside funding for the acquisition, maintenance, and repair of County buildings, receives revenue from departments throughout the County via the Countywide Indirect Plan.

For Roads projects, funding comes from two primary sources: state transportation funding and Secure Rural School (SRS) funding/timber revenue. The recent 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.

Introduction

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

Connection to Other Planning Efforts

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

Strategic Plan

The Strategic Plan identifies the County's priorities, key strategic initiatives and activity areas over a three year period. One area of focus in the Strategic Plan is Robust Infrastructure, which focuses strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit. More details about our strategic planning efforts can be found on page 14 of this document.

Performance Auditor Reports

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

The Performance Auditor also released a report 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:

http://www.lanecounty.org/government/county_departments/county_performance_auditor/audit_reports/

Facilities Committee

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

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

Transportation Advisory Committee

The Transportation Advisory Committee, which was formerly known as the Roads Advisory Committee, acts as a forum for public input on Lane County's transportation system and serves as a liaison group in

Introduction

representing transportation concerns of the community to the Board of County Commissioners. The Committee's bylaws also charge the committee with input and recommendations on the Public Works CIP.

Public Works Five Year Capital Improvement Plan

The Public Works (PW) CIP is a five-year planning document that identifies potential transportation projects that may be publicly bid for construction during a five-year planning period. The PW CIP is representative of the County's financial projections, external funding opportunities, road maintenance needs, and public input. The CIP also 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

Lane County is updating its Parks & Open Space Master Plan. Preliminary information was collected and presented in an August 2015 Preliminary Draft Master Plan. Since then, the Project Task Force, Parks Advisory Committee (PAC) and staff have identified park and recreation needs, the community's vision and goals, as well as best practices for park system management. The Revised Draft Master Plan will succinctly describe these planning directions.

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.

Introduction

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 is approximately \$12.5 million dollars and a total of \$27 million by 2026. The second phase of the assessment will be a market demand study, which will identify opportunities that exist to increase usage or generate additional usage 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 this Technology Management Team is broad based, to provide recommendations to the Board regarding the following:

- 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.

Government Finance Officers Association (GFOA) Capital Improvement Plan Guidelines

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

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

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

Capital Asset Overview

Summary

Department	Purchase Value
Assessment & Taxation	\$ 1,485,974
County Administration	\$ 93,323,739
County Counsel	\$ 17,693
District Attorney's Office	\$ 80,466
Health & Human Services	\$ 11,191,935
Human Resources	\$ 15,616
Non- Departmental	\$ 52,406,830
Public Works	\$ 121,468,875
Sheriff's Office	\$ 8,650,755
Technology Services	\$ 3,770,782
Total	\$ 292,412,664

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 \$292 million. The chart on the left breaks down these assets by department. The departments with the largest amount of assets are Public Works and County Administration. For Public Works, these include a large number of vehicles, the Lane Events Center, Waste Management equipment and facilities, and a variety of road repair assets. For County Administration, the primary

assets are County owned buildings and land.

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

Significant Assets

Bus Barn

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

Charnelton

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

Community Corrections Building

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

Capital Asset Overview

Community Health Clinics

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

Corrections Facility (Jail)

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

Elections Building

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

Fleet

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

John Serbu Center

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

Fund	Total
General Fund	\$ 95,284,018
Parks and Open Spaces Fund	\$ 6,329,538
Law Library Fund	\$ 51,467
Road Fund	\$ 30,452,501
Public Land Corners Preservation Fund	\$ 232,406
County Clerk Records Fund	\$ 169,040
Public Safety Subfund	\$ 2,281,634
Assessment & Taxation Subfund	\$ 24,582
Public Works Subfund	\$ 16,089
County Administration Subfund	\$ 864,899
General Expense Subfund	\$ 84,480
Animal Services Fund	\$ 87,731
Intergovernmental Human Services Fund	\$ 372,468
Health and Human Services Fund	\$ 590,310
Trillium Behavioral Health Fund	\$ 21,995
Community Health Center Fund	\$ 8,323,149
Youth Services Subfund	\$ 1,884,013
Local Option Levy Fund	\$ 58,935
Capital Improvements Fund	\$ 52,908,328
Lane Events Center Capital Fund	\$ 26,380,176
Solid Waste Disposal Fund	\$ 37,667,222
Land Management Fund	\$ 214,107
Health Plan Self Insurance Subfund	\$ 289,774
Motor & Equipment Pool Fund	\$ 19,784,677
Sheriff's Office Fleet & Equipment Subfund	\$ 3,534,752
Intergovernmental Services Fund	\$ 405,136
Technology Replacement Fund	\$ 367,842
Technology Services Fund	\$ 3,731,396
Total	\$ 292,412,664

Capital Asset Overview

Lane Events Center

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

Mental Health Building

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

Parking Lots

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

Public Service Building (PSB)

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

Public Works Campus

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

Solid Waste Sites

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

Capital Asset Overview

Roads

Lane County currently maintains 1,436 miles of public roadway and 415 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.

As shown in the tables on this page,

approximately 187 miles (13%) of the County’s roadways are classified as urban roads. Of these urban roadway miles, approximately 43 miles (3%) are

Location	Total Miles	Pavement Type			
		AC	Oil Mat	Concrete	Gravel
Outside City	1393.4	864.3	370.0	0.0	159.2
Coburg	2.1	2.0	0.1	0.0	0.0
Cottage Grove	0.7	0.4	0.2	0.0	0.0
Creswell	0.3	0.04	0.3	0.0	0.0
Dunes City	4.6	3.1	1.3	0.0	0.1
Eugene	18.0	18.0	0.04	0.0	0.0
Florence	2.5	2.3	0.3	0.0	0.0
Junction City	3.7	3.6	0.1	0.0	0.0
Lowell	2.5	2.5	0.0	0.0	0.0
Oakridge	2.4	2.2	0.3	0.0	0.0
Springfield	2.4	2.2	0.2	0.0	0.0
Veneta	0.7	0.7	0.0	0.0	0.0
Westfir	2.9	2.9	0.0	0.0	0.0
Total	1436.2	904.2	372.8	0.0	159.3

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.

Bridge Inventory

Bridge Material/Construction	Quantity	Restricted Weight or Width	Closed
Concrete	4	3	0
Continuous Concrete	29	6	0
Steel	3	1	0
Continuous Steel	1	0	0
Pre-Stressed Concrete	357	4	0
Continuous Pre-Stressed Concrete	6	1	0
Wood/Timber	15	15	0
Total	415	30	0

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.

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

Road Inventory

Functional Class	Total Miles	Percent	Pavement Type		
			AC	Oil Mat	Gravel
Rural Local	539.3	37.6%	188.8	260.3	90.2
Urban Local	118.0	8.2%	108.5	9.0	0.6
Rural Minor Collector	363.4	25.3%	203.1	91.7	68.5
Urban Minor Collector	15.3	1.1%	15.3	0.0	0.0
Rural Major Collector	148.1	10.3%	136.6	11.5	0.0
Urban Major Collector	25.9	1.8%	25.6	0.3	0.0
Major Collector (Fed.)	181.9	12.7%	181.9	0.0	0.0
Rural Minor Arterial	16.9	1.2%	16.9	0.0	0.0
Urban Minor Arterial	20.1	1.4%	20.1	0.0	0.0
Urban Principal Arterial	7.3	0.5%	7.3	0.0	0.0
Total	1436.2	1	904.1	372.8	159.3

FY 18-19 Capital Budget

Overview

The Capital Expense budget is Lane County’s financial plan for capital acquisition, capital improvements, and construction. The total Capital Expense budget for FY 18-19 totals \$24.9 million. Of that total, approximately \$15,150,000 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.

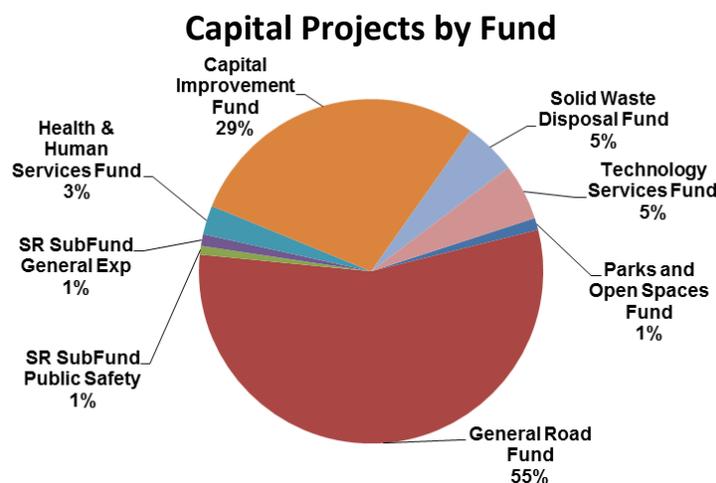
The County’s entire Capital Expense budget consists of Capital Outlay and Capital Projects. Capital Outlay funds are allocated for the planned purchase and/or replacement of equipment, machinery, land, buildings, furniture or other items which generally have a useful life of more than one year and a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

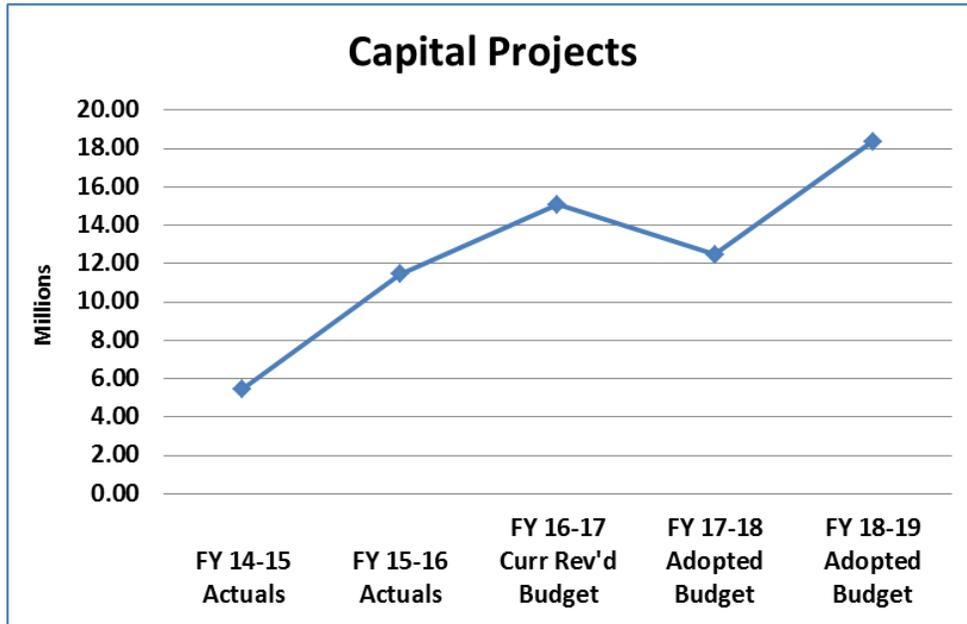
Budgeted Capital Projects

Capital Projects make up the majority (73.7%) of the Capital Expense budget at \$18.4 million, with the largest single share dedicated to transportation projects. Lane County’s major facilities projects and acquisitions have been limited for years to routine repairs or emergency projects. The additional \$3,250,000 contained in the budget but not within this CIP is related to potential unanticipated expenditures for technology improvements for public safety communication equipment as well as smaller projects that do not meet the \$50,000 threshold to be included in the CIP. The breakdown by fund is:



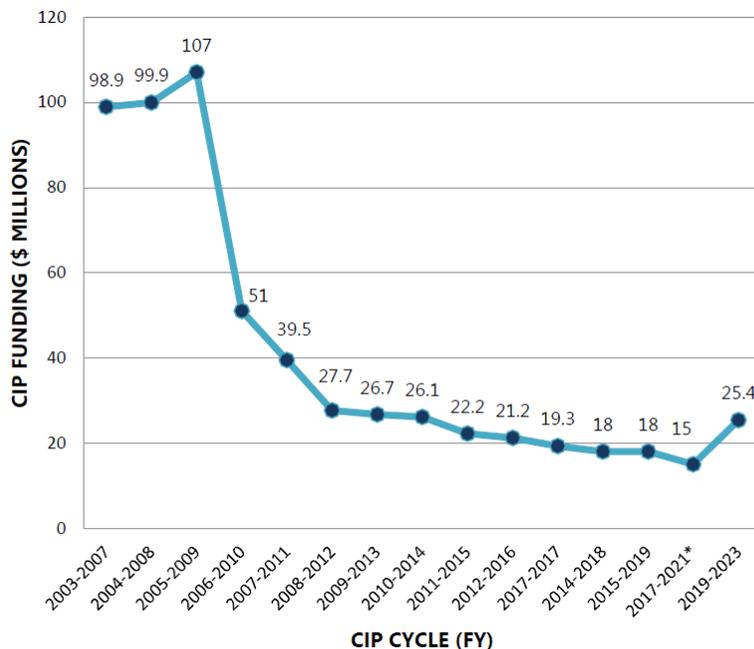
Capital Budget

As a whole, the Capital Project budget has been increasing. For FY 18-19, the budget for Capital Projects is \$18.4 million, up from \$12.5 million in FY 17-18. The increase in capital projects for FY 18-19 versus FY 17-18 is due to the increased state funding for road project.



Transportation & Infrastructure Projects

Lane County's most recent five-year Capital Improvement Program (CIP) includes projects specific to the County's transportation network. Approved by the Roads Advisory Committee in February, 2018, the FY19-23 CIP was adopted by the Lane County Board of Commissioners on May 15, 2018. As shown in the chart below, funding has significantly decreased due to the loss of Federal Secure Rural Schools (SRS) revenue.



Capital Budget

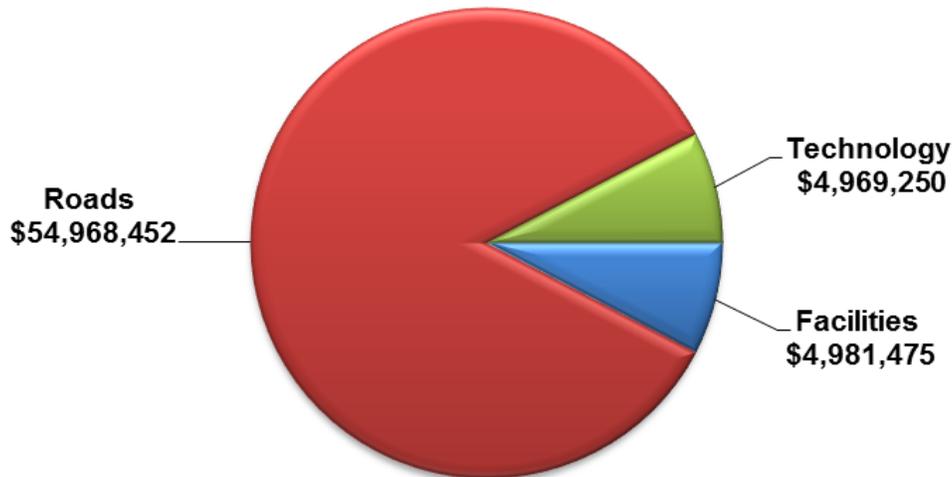
As in the FY17-21 Roads CIP, the FY19-23 Roads CIP allocates a significant percentage of the Road Fund towards Preservation and Rehabilitation. A significant new expense in this CIP is Territorial Highway Improvements, which was not under the jurisdiction of Lane County in the previous CIP.

PROGRAM TOTALS BY CATEGORY	CIP 17-21		CIP 19-23	
	Amount	Percent	Amount	Percent
Paving	\$15,997,224	92.22%	\$17,853,520	31.22%
Bridges & Structures	\$1,000,000	5.76%	\$7,071,624	12.37%
Right-of-Way	\$0	0.00%	\$102,900	0.18%
Infrastructure Safety Improvements	\$350,000	0.66%	\$4,358,899	7.62%
General Construction	\$0	0.00%	\$7,550,000	13.20%
Territorial Highway Improvements	\$0	0.00%	\$20,244,330	35.40%
TOTAL	\$17,347,224	100%	\$57,181,273	100%

As in the preceding CIP, this CIP allocates a significant percentage of the Road Fund toward pavement preservation and preventative maintenance. This CIP establishes a baseline of work involving, at a minimum: \$2.75M for pavement overlays, \$250K for slurry seals; \$1M for bridges and structures, \$500K for safety improvements, and \$1M for general construction projects. The above table shows higher amounts due to anticipated revenues that are not guaranteed. As road funds increase due to Oregon House Bill 2017 revenues, several project categories will expand—most notably will be the general construction category. Staff will also secure additional revenue sources to maximize resources.

CIP Capital Projects

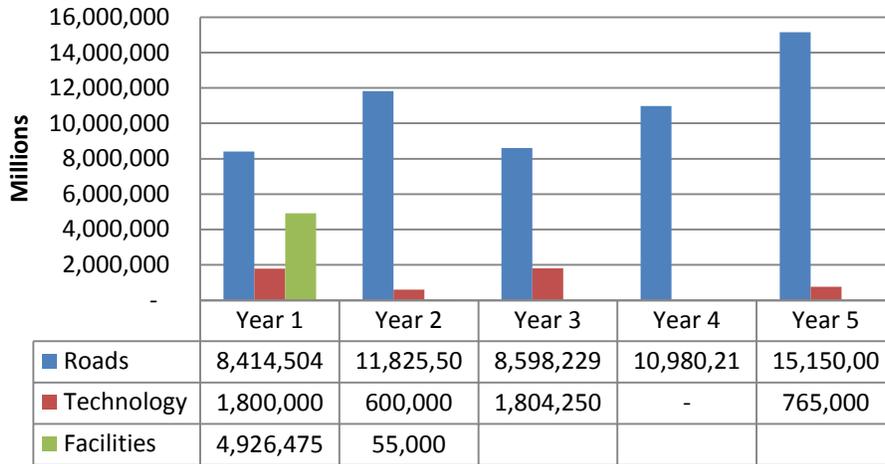
The Standard Capital Projects identified in this CIP are distributed by category as follows:



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 Other Planning Efforts

Lane County 2018-2021 Strategic Plan



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

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

Throughout the process of identifying projects and priorities of the Capital Improvement Plan, we look to the county’s Strategic Plan to inform and guide us in the decision making process. As we near the end of the 2018-2021 Strategic Plan, we will plan for another three years into the future that will also align with the work identified in this 2018-2023 Capital Improvement Plan.

Strategic Priority 1: Safe, Healthy County

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

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

Relationship to Other Planning Efforts

Strategic Priority 2: Vibrant Communities

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

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

Strategic Priority 3: Robust Infrastructure

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

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

Relationship to Other Planning Efforts

Strategic Priority 4: Our People and Partnerships

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

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

Relationship to Other Planning Efforts

Long Term Financial Planning & Link to Capital 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.”*

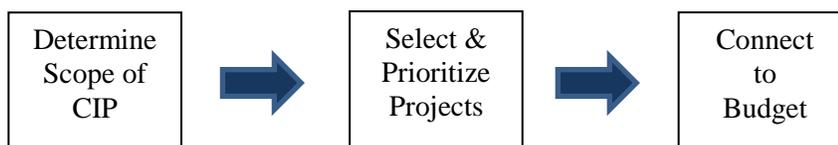
Finally, County policy ensures a consistent level of funding based upon existing facility usage: LM 4.010(3)(f) provides that *“Depreciation and use revenues are to be received into the Capital Improvement Fund and assigned to general capital improvement projects as approved by the Board.”* The indirect 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, the project forms submitted were created after preparation of the County's FY 18-19 Proposed Budget. In future years it is envisioned that the project submissions will occur prior to budget development.

The process that will link the CIP to the Budget in the future will include the following steps:

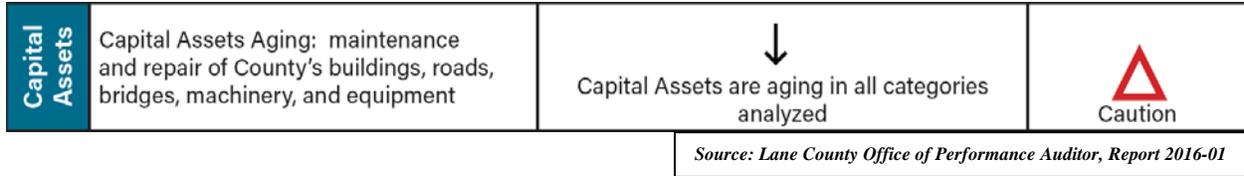


Projects submitted on standard forms have been verified with the FY 18-19 Adopted Budget. Any additional adjustments identified through the finalizing of the CIP will be budgeted in a future supplemental budget.

Relationship to Other Planning Efforts

Known Capital Asset Maintenance Expenditures & Future Projects

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



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

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

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

Capital Plan Development Process

CIP Development

This is the first countywide Capital Improvement Plan (CIP) that the County has developed in many years. In 2016, Lane County's independent performance auditor found that "Lane County's capital assets are aging in all categories analyzed, putting the County at risk for significant replacement or repair costs or service disruptions. Capital asset categories are infrastructure, buildings and improvements, and machinery and equipment. Infrastructure includes roads and bridges." Given Lane County's financial challenges over the past couple of two decades, the County has focused primarily on providing critical services to the community, sometimes to the detriment of maintaining our capital assets. With the revised Strategic Plan priority for Robust Infrastructure, this five-year countywide CIP outlines upcoming and needed capital improvement projects across all departments.

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

In March of 2018, departments submitted information on capital projects that were likely to begin in the next five years. Projects that had completed initial project planning and had identified funding, utilized the standard capital projects form, while projects that did not have a funding source identified utilized the preplanning form. The goal of the preplanning form is to identify future needs and aid in long term capital improvement planning.

Potential Approval Process

The approval process for the countywide CIP is still in development. Below is an outline of potential options for approval.

Facilities Committee Review

The draft Capital Improvement Plan will be presented to the Facilities Committee on June 4, 2018. The Facilities Committee will review the document and can make suggestions for changes or recommend the document be forwarded to the Board of County Commissioners.

Board of County Commissioners Approval Process

The Board of County Commissioners (BCC) will review and approve the final document. This process will be developed with input from the BCC.

Plan Revisions

The CIP will be revised 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.

Projects Summary

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 FY18-19.

Facilities Projects

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

Project Name	Dept.	Category	Priority	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Public Service Building Roof Replacement	CAO	Facilities	High	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Harris Hall HVAC Upgrade	CAO	Facilities	High	\$ 1,533,000	\$ -	\$ -	\$ -	\$ -	\$ 1,533,000
Mental Health Building Exterior Resealing	CAO	Facilities	High	\$ 252,215	\$ -	\$ -	\$ -	\$ -	\$ 252,215
Elections Roof Replacement	CAO	Facilities	High	\$ 281,000	\$ -	\$ -	\$ -	\$ -	\$ 281,000
Charnelton Building Elevator Upgrades	CAO	Facilities	High	\$ 567,455	\$ -	\$ -	\$ -	\$ -	\$ 567,455
Commercial Stove Replacement	HHS	Facilities	High	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Office Remodel for Quality and Compliance Division	HHS	Facilities	High	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Development Disabilities Expansion	HHS	Facilities	High	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
Sheriff's Office Impound Lot	SO	Facilities	High	\$ 151,805	\$ -	\$ -	\$ -	\$ -	\$ 151,805
Jail Stairwell and Secure Entrance Construction	SO	Facilities	Medium	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Vactor Facilities Improvements	PW	Facilities	High	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Facilities Subtotal				\$ 4,926,475	\$ 55,000	\$ -	\$ -	\$ -	\$ 4,981,475

Projects Summary

Roads Projects

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

Project Name	Dept.	Category	Priority	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
E Enid Rd & Prairie Rd Pavement Preservation & Sidewalk Rehabilitation	PW	Roads	High	\$ 1,206,783	\$ -	\$ -	\$ -	\$ -	\$ 1,206,783
Fox Hollow Rd Lightweight Slide Repair	PW	Roads	Medium	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
E. King Rd Realignment	PW	Roads	High	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Sears Rd Fixed Object Removal	PW	Roads	High	\$ 158,004	\$ -	\$ -	\$ -	\$ -	\$ 158,004
Sidewalk Upgrades	PW	Roads	Medium	\$ 250,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 375,000
London Rd Overlay & Culvert Replacement	PW	Roads	High	\$ 170,245	\$ 1,418,524	\$ -	\$ -	\$ -	\$ 1,588,769
Marcola Rd Bridge & Seismic Retrofit	PW	Roads	Medium	\$ 919,000	\$ -	\$ -	\$ -	\$ -	\$ 919,000
Dorena Covered Bridge Re-Roof	PW	Roads	Medium	\$ 190,344	\$ -	\$ -	\$ -	\$ -	\$ 190,344
Steel Piling Section Loss Repair	PW	Roads	Medium	\$ 95,262	\$ -	\$ -	\$ -	\$ -	\$ 95,262
Bridge St Bridge Deck Overlay & Truss Painting	PW	Roads	Medium	\$ 670,394	\$ -	\$ -	\$ -	\$ -	\$ 670,394
E. Saginaw Rd Bridge	PW	Roads	Medium	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Slurry Seal Projects	PW	Roads	Medium	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Coburg Overlays	PW	Roads	Medium	\$ 500,709	\$ 124,000	\$ -	\$ -	\$ -	\$ 624,709
Springfield Overlays	PW	Roads	Medium	\$ 1,167,530	\$ -	\$ -	\$ -	\$ -	\$ 1,167,530

Projects Summary

Project Name	Dept.	Category	Priority	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
N. Coburg Rd Overlay & Coleman Rd Overlay	PW	Roads	High	\$ 887,233	\$ -	\$ -	\$ -	\$ -	\$ 887,233
S. 2nd St Pavement Preservation	PW	Roads	High	\$ 513,000	\$ -	\$ -	\$ -	\$ -	\$ 513,000
Yolanda Elementary & Briggs Middle Schools	PW	Roads	Medium	\$ 50,000	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,304,000
Prairie Rd Overlay	PW	Roads	High	\$ -	\$ 1,505,216	\$ -	\$ -	\$ -	\$ 1,505,216
North Gamefarm Rd Overlay	PW	Roads	Medium	\$ -	\$ 553,000	\$ -	\$ -	\$ -	\$ 553,000
Wolf Creek Rd Overlay	PW	Roads	High	\$ -	\$ 2,084,000	\$ -	\$ -	\$ -	\$ 2,084,000
Pengra Rd Bridge Seismic Retrofit	PW	Roads	Medium	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,000
Row River Culvert Replacement	PW	Roads	High	\$ -	\$ 20,000	\$ 1,108,229	\$ -	\$ -	\$ 1,128,229
Row River Trail Crossings	PW	Roads	High	\$ -	\$ 333,568	\$ -	\$ -	\$ -	\$ 333,568
Roadway Departures	PW	Roads	High	\$ -	\$ 581,395	\$ -	\$ -	\$ -	\$ 581,395
Mercer Lake Rd Reconstruction	PW	Roads	High	\$ -	\$ 884,000	\$ -	\$ -	\$ -	\$ 884,000
Riverview Ave Culvert Mitigation	PW	Roads	Medium	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Territorial Highway Multi Use Path Construction	PW	Roads	High	\$ -	\$ 10,900	\$ -	\$ -	\$ 1,075,000	\$ 1,085,900
Territorial Highway Slide Repairs	PW	Roads	High	\$ -	\$ 1,441,000	\$ -	\$ -	\$ -	\$ 1,441,000
Cottage Grove - Lorane Rd Overlay	PW	Roads	High	\$ -	\$ -	\$ 2,042,000	\$ -	\$ -	\$ 2,042,000

Projects Summary

Project Name	Dept.	Category	Priority	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Clear Lake Rd Overlay	PW	Roads	Medium	\$ -	\$ -	\$ 1,632,000	\$ -	\$ -	\$ 1,632,000
Cloverdale Rd Overlay	PW	Roads	Medium	\$ -	\$ -	\$ 1,118,000	\$ -	\$ -	\$ 1,118,000
Row River Rd Bridge Seismic Retrofit #1	PW	Roads	Medium	\$ -	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000
Row River Rd Bridge Seismic Retrofit #2	PW	Roads	Medium	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Row River Rd Reconstruction	PW	Roads	Medium	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000
Vaughn Rd Reconstruction	PW	Roads	Medium	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
Lorane Highway Overlay	PW	Roads	High	\$ -	\$ -	\$ -	\$ 1,505,216	\$ -	\$ 1,505,216
Highway 126/Deerhorn Safety Improvements	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Sears Rd Reconstruction	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ 1,575,000
Nelson Mountain Rd Slide Repair	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Territorial Highway Gillespie Corners to Hamm Rd	PW	Roads	High	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
East King Rd Realignment	PW	Roads	High	\$ 275,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,275,000
Territorial Highway Hamm Rd to Lorane	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Projects Summary

Project Name	Dept.	Category	Priority	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Territorial Highway Suttle Rd Intersection Improvements	PW	Roads	Medium	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Territorial Highway Elmira Veneta Multi Use Path Construction Phase 1	PW	Roads	Medium	\$ -	\$ 10,900	\$ -	\$ -	\$ 1,075,000	\$ 1,085,900
Roads Subtotal				\$ 8,414,504	\$ 11,825,503	\$ 8,598,229	\$ 10,980,216	\$ 15,150,000	\$ 54,968,452

Technology Projects

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

Project Name	Dept.	Category	Priority	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Radio Operations System Upgrade	SO	Technology	High	\$ -	\$ -	\$ -	\$ -	\$ 765,000	\$ 765,000
Portable and Vehicle Radio Replacements	SO	Technology	High	\$ -	\$ -	\$ 1,804,250	\$ -	\$ -	\$ 1,804,250
Quantar Replacement	SO	Technology	High	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Telephone Replacement	TS	Technology	High	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Technology Subtotal				\$ 1,800,000	\$ 600,000	\$ 1,804,250	\$ -	\$ 765,000	\$ 4,969,250

All Projects

				FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Grand Total				\$ 15,140,979	\$ 12,480,503	\$ 10,402,479	\$ 10,980,216	\$ 15,915,000	\$ 64,919,177

Projects 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

Project Name	Dept	Category	Location	Cost Estimate	Timing
City Hall Lot - Temporary Parking	CAO	Facilities	City Hall Lot	\$ 407,000	FY18-19
County Courthouse	CAO	Facilities	City Hall Lot	TBD	FY19-20
Downtown Parking Development	CAO	Facilities	Umpqua Lot or 6th and Oak Lot	TBD	FY18-19
PSB/Courthouse ADA Access	CAO	Facilities	Public Service Building	TBD	TBD
PSB Window System	CAO	Facilities	Public Service Building	TBD	TBD
PSB Renovations - Elections	CAO	Facilities	Public Service Building	TBD	TBD
PSB Central Plant	CAO	Facilities	Public Service Building	TBD	TBD
Parole and Probation Relocation	CAO	Facilities	Community Corrections Center	TBD	TBD
Behavioral Health Expansion	HHS	Facilities	Behavioral Health	TDB	TBD
Riverstone Records Storage	HHS	Facilities	Riverstone Clinic	TBD	TBD
Charnelton Parking Expansion	HHS	Facilities	Charnelton Building	TBD	TBD
Methadone Treatment Construction	HHS	Facilities	Behavioral Health	TBD	TBD
Brookside Clinic Expansion	HHS	Facilities	Brookside Clinic	\$ 500,000	TBD
Dental Clinic Development	HHS	Facilities	Community Health Centers	TBD	TBD

Projects Summary – Preplanning

Project Name	Dept	Category	Location	Cost Estimate	Timing
Lane Events Center Parking Lot Slurry Seal & Restriping	Public Works	Facilities	Lane Events Center	TBD	FY18-19
Fleet Building HVAC Upgrade	Public Works	Facilities	Public Works Campus	\$ 461,900	FY18-19
Lave Events Center Improvements	Public Works	Facilities	Lane Events Center	TBD	TBD
Convention Center Roof Repairs	Public Works	Facilities	Lane Events Center	\$ 800,000	FY19-20
Lane Events Center Parking Lot Lights Upgrade	Public Works	Facilities	Lane Events Center	\$ 115,000	FY19-20
Lane County Adult Corrections 1st Floor Remodel	SO	Facilities	Adult Corrections (Jail)	TBD	TBD
Lane County Adult Corrections 2nd Floor Dorms Remodel	SO	Facilities	Adult Corrections (Jail)	TBD	TBD
Roofing at Lane County Adult Corrections	SO	Facilities	Adult Corrections (Jail)	TBD	TBD
Sheriff's Office Dispatch Console Replacements	SO	Facilities	Adult Corrections (Jail)	\$ 143,872	FY19-20
Sheriff's Office Expansion of Conference Room #175	SO	Facilities	Adult Corrections (Jail)	\$ 71,575	TBD
Help Desk Move	TS	Facilities	PSB	\$ 50,000	FY19-20
TS Remodel	TS	Facilities	PSB	TBD	TBD

Roads Projects

Project Name	Dept	Category	Location	Cost Estimate	Timing
New Leachate Haul Road	Public Works	Roads	Short Mountain Landfill	\$ 1,500,000	FY19-20

Projects Summary – Preplanning

Solid Waste Projects

Project Name	Dept	Category	Location	Cost Estimate	Timing
Landfill Leachate Lagoon Floating Cover Replacement	Public Works	Solid Waste	Short Mountain Landfill	\$ 1,000,000	FY20-21

Technology Projects

Project Name	Dept	Category	Location	Cost Estimate	Timing
Electronic Health Records System Expansion	HHS	Technology	Multiple Locations	\$ 140,000	TBD
Public Health Software Expansion	HHS	Technology	Multiple Locations	TBD	TBD
Data Analytics Software Expansion	HHS	Technology	Multiple Locations	\$ 1,500,000	TBD
Data Back Up and Restore	TS	Technology	PSB	\$ 204,000	FY19-20
Data Center Uninterrupted Power Supply	TS	Technology	PSB	\$ 140,329	FY21-22
Data Tapes & Drives	TS	Technology	PSB	\$ 133,000	FY21-22
In Region Disaster Recovery	TS	Technology	PSB	\$ 281,000	FY19-20
InsideLane Replacement	TS	Technology	PSB	>\$100,000	FY19-20
Service Management System	TS	Technology	PSB	>\$100,000	FY20-21
Network Infrastructure Planned Replacement	TS	Technology	PSB	\$ 1,026,000	FY19-20

Projects Summary – Preplanning

Project Name	Dept	Category	Location	Cost Estimate	Timing
Security Un-updateable Servers	TS	Technology	PSB	\$ 60,000	FY19-20
Virtual Desktop Infrastructure Initial Footprint	TS	Technology	PSB	\$ 130,000	FY19-20
Virtual Server Host Replacement	TS	Technology	PSB	\$ 292,000	FY19-20

Standard Project Forms

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Public Service Building Roof Replacement

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435</u>	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning	\$ 200,000					\$ 200,000
Construction	\$ 1,500,000					\$ 1,500,000
Other						\$ -
Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Explanation	Planning expense is for Architectural & Engineering services.
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 1,700,000					\$ 1,700,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Explanation	Capital Fund
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Harris Hall HVAC Upgrade						
Department:	<u>County Administration</u>		Project Category:	<u>Facilities</u>		
Contact:	<u>Matt Dapkus</u>		Project Location:	<u>Public Service Building</u>		
Fund:	<u>435</u>		Priority Level:			High
Project Description				Project Image		
This project would replace the current HVAC equipment, piping, and controls serving Harris Hall in their entirety with the exception of the equipment serving the computer classroom which was updated in 2003.						
Project Justification						
The county's plan to build a new courthouse requires that Harris Hall be capable of operating without the current courthouse in place. For this reason, the infrastructure serving Harris Hall must be re-routed or rebuilt whereby it is no longer dependant on the existing courthouse. Due to the age and corrosion of the piping that serves Harris Hall, piping failures have occurred that have not been able to be permanently repaired without the demolition of some existing infrastructure. The current piping that serves heating and cooling needs for Harris Hall runs underground between the Courthouse and Harris Hall through the area where the three large redwood trees reside, and those roots will eventually damage that piping beyond repair.						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning	\$ 133,000					\$ 133,000
Construction	\$ 1,400,000					\$ 1,400,000
Other						\$ -
Total	\$ 1,533,000	\$ -	\$ -	\$ -	\$ -	\$ 1,533,000
Explanation	Planning expense is for Architectural & Engineering services.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 1,533,000					\$ 1,533,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 1,533,000	\$ -	\$ -	\$ -	\$ -	\$ 1,533,000
Explanation	Capaital fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Mental Health Exterior Repairs						
Department:	<u>County Administration</u>		Project Category:	<u>Facilities</u>		
Contact:	<u>Matt Dapkus</u>		Project Location:	<u>LC Mental Health</u>		
Fund:	<u>435</u>		Priority Level:			High
Project Description				Project Image		
<p>This project will re-seal and refinish the entire exterior vertical surfaces of the LC Mental Health building including stucco repair, replacement of all window sealants, complete exterior repaint, application of a graffiti-resistant coating from grade level up to 8', and resealing of the parapet wall penetrations on the roof.</p>						
Project Justification						
<p>Significant water intrusion has begun on the south face of the Mental Health building due to failure of the building exterior envelope sealants. These sealants typically have an expected lifespan of 10 years and the building has not been resealed since the original construction of the building in 2001, so the original sealants are 7 years beyond their expected lifespan at the time of construction.</p>						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 252,215					\$ 252,215
Other						\$ -
Total	\$ 252,215	\$ -	\$ -	\$ -	\$ -	\$ 252,215
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 252,215					\$ 252,215
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 252,215	\$ -	\$ -	\$ -	\$ -	\$ 252,215
Explanation	Capital Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Elections Roof Replacement

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>Elections</u>
Fund:	<u>435</u>	Priority Level:	High

Project Description	Project Image
Replace the entire west roofing system of the Elections building.	

Project Justification
<p>The Elections building W 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. A catastrophe whereby ballots are damaged by a roof leak is a constant possibility. 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 Public Service Building, that are priority projects.</p>

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning	\$ 31,000					\$ 31,000
Construction	\$ 250,000					\$ 250,000
Other						\$ -
Total	\$ 281,000	\$ -	\$ -	\$ -	\$ -	\$ 281,000
Explanation	Planning expense is for Architectural & Engineering services.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 281,000					\$ 281,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 281,000	\$ -	\$ -	\$ -	\$ -	\$ 281,000
Explanation	Capital Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Charnelton Elevator Upgrade

Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>151 W 7th Ave.</u>
Fund:	<u>Public Health Building 435</u>	Priority Level:	High

Project Description	Project Image
<p>This project would modernize the mechanical and electrical components of the elevators at the Charnelton building improving reliability, ease of maintenance, and efficiency. This would also provide an update to the car interiors.</p>	
Project Justification	
<p>The elevators at the Charnelton building are original to the construction of that facility and were not updated as part of the initial remodel undertaken by Lane County. The controllers for the elevators are no longer supported by the manufacturer and obsolete, so parts for them have become scarce or unavailable. These elevators are also of a very proprietary type and few mechanics on the west coast seem to have adequate knowledge of them.</p>	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning	\$ 18,125					\$ 18,125
Construction	\$ 549,330					\$ 549,330
Other						\$ -
Total	\$ 567,455	\$ -	\$ -	\$ -	\$ -	\$ 567,455
Explanation	Elevator upgrades as outlined in the description.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 567,455					\$ 567,455
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 567,455	\$ -	\$ -	\$ -	\$ -	\$ 567,455
Explanation	Public Health Building Capital Fund					

Operating Cost Impact	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Cost/(Savings)	\$ (1,037)	\$ (2,800)	\$ (2,940)	\$ (3,087)	\$ (3,241)	\$ (13,105)
Explanation	This project will yield the above estimated annual elevator maintenance cost savings at the Charnelton building.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Stove Replacement

Department: H&HS
 Contact: Nathaline Frener
 Fund: 289

Project Category: Facilities
 Project Location: Juvenile Justice Center
 Priority Level:

Low	Medium	High
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Project Description				Project Image		
Replacement of commercial stove at Juvenile Justice Center.						
Project Justification						
Youth Services is charged with serving over 50,000 meals and snacks per year. This includes detained youth, youth in residential treatment, and youth attending the community school. The stove we currently have is approximately 10 years old. It breaks often and the repairs are costly. We have been advised that it needs to be replaced.						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction						\$ -
Other	\$ 60,000					\$ 60,000
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Explanation	Stove purchase and installation cost.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Explanation	The stove will be purchased using General Fund revenue.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Remodel of Quality and Compliance Space in Public Service Building

Department:	<u>H&HS</u>	Project Category:	<u>Facilities</u>			
Contact:	<u>Lisa Nichols</u>	Project Location:	<u>PSB</u>			
Fund:	<u>287</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Minimal remodeling of PSB space to accommodate new H&HS Division of Quality & Compliance. Work to include patching/painting, flooring and installation of office furniture.	
Project Justification	
Current location cannot accommodate entire team and is needed for other H&HS Division staff. PSB space requires remodeling prior to inhabitation.	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 50,000					\$ 50,000
Other						\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Explanation	Construction work as outlined in description					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 50,000					\$ 50,000
Other Funds (New Rev?)						\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Explanation	Capital Improvement Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Developmental Disabilities Expansion

Department: H&HS

Project Category: Facilities

Contact: Andrea Muzikant x 7492

Project Location: PSB Basement - Developmental Disabilities

Fund: 286

Priority Level:

Low

Medium

High

Project Description

The DD expansion project consists of remodeling the portion of the currently vacant office space on the southern portion of the lower level of the PSB to provide additional work stations and public meeting room space for DDS. The size of the project includes improvements to approximately 10,000 square feet of office area. This includes the remodel of the DD reception and waiting area. The plan for the DD expansion project is to provide additional office stations for up to 15 staff and provide at least 3 new conference rooms in order to meet with the folks we serve. The HVAC system also will be upgraded during this time as it was not updated when DD moved into the space. The timeline for this project is that anticipated for completion in the next six months.

Project Image



Project Justification

DD currently has no more room for work stations and we have funding and are in need of hiring additional staff to reduce workloads and size of caseloads of current staff. We are growing rapidly due to the influx of newly eligible clients and caseloads are growing rapidly. DD has the current funding to add additional positions but we have run out of space for people to sit. DD is also in need of additional meetings rooms in order to meet with the folks we serve. The HVAC system will be upgraded as well as this work did not get completed at the time DD moved into this area.

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 95,000					\$ 95,000
Other - HVAC system	\$ 36,000					\$ 36,000
Total	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000

Explanation	DD currently has this funding in their budget in order to do the expansion project.					
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 131,000					\$ 131,000
Other Funds (New Rev?)						\$ -
Total	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000

Explanation	DD currently has this funding built in to its budget and will be using carryover funds for this project. Funding for DD comes via state funds.					
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Operating Cost Impact	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Cost/(Savings)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Explanation	DD will be hiring additional staff so this will increase operating costs, and the division will generate revenue to sustain these additional costs.					
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Evidence Vehicle Impound Lot						
Department:	<u>Sheriff's Office</u>		Project Category:	<u>Facilities</u>		
Contact:	<u>Capt. Chris Doyle</u>		Project Location:	<u>3040 N Delta Hwy, Eugene</u>		
Fund:	<u>Multiple</u>		Priority Level:	Low	Medium	High
Project Description			Project Image			
<p>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.</p>						
Project Justification						
<p>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.</p>						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 151,805					\$ 151,805
Other						\$ -
Total	\$ 151,805	\$ -	\$ -	\$ -	\$ -	\$ 151,805
Explanation	<p>LCSO has already moved \$34,320 dollars into the Capital Improvement Fund for the purchase of the expanded metal security panels. I have received a bid from Olympia Steel Buildings for a 60' X 240' steel cover/building in the amount of \$117,485. 60' X 100' is just a steel covered area over the Evidence Vehicle Impound Lot and 60' X 140' is a new, insulated steel building adjacent to the Evidence Vehicle Impound lot. This bid does not include concrete or electrical/lighting for the new 60' X 140' steel building. The potential new operating costs would be from utilities for the building and rent for the increased footprint at 3040 N. Delta Hwy.</p>					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 34,320					\$ 34,320
Other Funds (New Rev?)						\$ -
Total	\$ 34,320	\$ -	\$ -	\$ -	\$ -	\$ 34,320
Explanation						

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
North Parking Lot Stairwell & Secure Entry						
Department:	<u>Sheriff's Office</u>		Project Category:	<u>Facilities</u>		
Contact:	<u>Capt. Dan Buckwald</u>		Project Location:	<u>Lane County Adult Corrections</u>		
Fund:	<u>TBD</u>		Priority Level:	Low	Medium	High
Project Description			Project Image			
<p>Construct a stairwell and secure entrance to the facility through the north parking lot into the second floor staff dining area. Although the parking lot is already secured, a prox card reader would be installed at the base of the stairs and would only be accessible by staff members with access to LCAC. The project could be completed within three months of the start date.</p>						
Project Justification						
<p>Currently, staff assigned to LCAC must walk around the building from the secured parking lot to the front doors of the jail. Since staff are coming and going at all times of the day and night, this would eliminate the Facility Security Offices having to identify staff at the front doors via cameras to allow them access when the front doors are locked. This also eliminates the need for employees to walk through unsecured areas before and after shifts as well as offering them a more convenient way of entering the facility.</p>						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 55,000				\$ 55,000
Other						\$ -
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Explanation	Costs baed on estimates done in FY18					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves		\$ 55,000				\$ 55,000
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Explanation	Balance of funds remaining after shower rennovation project was completed.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Vector Facility Improvements

Department:	<u>Waste Management</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Jeff Orlandini</u>	Project Location:	<u>Glenwood Central Receiving Station</u>
Fund:	<u>530</u>	Priority Level:	High

Project Description	Project Image
<p>This project is currently being engineered using FY17-18 funds. Plans are to be complete before end of the fiscal year, and plan on going to bid at start of FY18-19. Project will allow for better processing of the "dry" and "wet" vector loads, decreasing current flooding issues and increase in maintenance and discharge.</p>	

Project Justification
<p>The Vector Facility was originally designed to handle municipality vector trucks and worked well for that use. We have since allowed private companies to use the facility, and has tremendously increased the amount discharged, particularly on the "wet" side. This clogs the system and had greatly increased maintenance needs as the current set up is not designed to process this amount of vector waste. This project will allow us to appropriately process current, and future, levels of vector.</p>

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 200,000					\$ 200,000
Other						\$ -
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Explanation	Project will be completed in FY18-19.
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 200,000					\$ 200,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Explanation	Increases in fees collected, both through increased waste tonnage and CPI fee increase.
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

E Enid Road and Prairie Road Pavement Preservation & Sidewalk Rehabilitation

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>East Enid Road & Prairie Road, Eugene</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
<p>Pavement preservation on East Enid Road and a portion of Prairie Road; replacement of deteriorating asphalt concrete walk on the west side of Prairie Road with a new concrete sidewalk between existing sidewalks north of Carol Avenue and at Irving Road to the south to provide needed connectivity between existing sidewalks north of Carol Avenue and Irving Road to the south. Specific improvements include:</p> <p><input type="checkbox"/> Prairie Road, milepost 1.09 to 1.59: Replacing the asphalt walk with concrete, reconstructing curb returns, bringing intersections into compliance with ADA standards.</p> <p><input type="checkbox"/> Prairie Road, milepost 1.59 to 2.03: adding 7-inch mill and fill in the travel lanes, 1.5-inch mill and fill in the bike and travel lanes, and bringing curb ramps into compliance with ADA standards.</p> <p><input type="checkbox"/> East Enid Road: constructing a 2-inch overlay.</p>	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 1,206,783					\$ 1,206,783
Other						\$ -
Total	\$ 1,206,783	\$ -	\$ -	\$ -	\$ -	\$ 1,206,783
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 123,937					\$ 123,937
Existing Reserves						\$ -
Other Funds (New Rev?)	\$ 1,082,846					\$ 1,082,846
Total	\$ 1,206,783	\$ -	\$ -	\$ -	\$ -	\$ 1,206,783
Explanation	\$1,082,846 is ODOT STIP funding and \$123,937 is local match coming from operating Road funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Fox Hollow Road Lightweight Slide Repair						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Eugene</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description			Project Image			
<p>Pavement preservation of Fox Hollow will be from Christensen Road to Cline Road with a 2-inch overlay. Specific project elements will include major embankment repair at milepost 9, replacement of damaged guardrail, replacement of outdated end terminals, a marked crosswalk, and shoulder widening for the Ridgeline Trail.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 711,000					\$ 711,000
Other						\$ -
Total	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 211,000					\$ 211,000
Existing Reserves	\$ 500,000					\$ 500,000
Other Funds (New Rev?)						\$ -
Total	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
Explanation	\$500,000 coming from SRS funds and remaining costs from operating Road funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

E King Road Realignment

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>McKenzie</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
<p>In the interim, moving the road away from the failure is the immediate solution and will entail relocating 500 linear feet of roadway outside of the influence area of the bank erosion at Horse Creek. The project will reconstruct a portion of East King Road with a 26-foot wide roadway section consisting of four inches of asphalt concrete overlay (“ACP”) and 12 inches of aggregate. Restriping the roadway will allow for 11-foot travel lanes with 2-foot shoulders. While Road Fund resources are identified for the project at this time, Lane County is currently applying for FLAP funding to complete this project.</p>	
<p>Project Justification</p> <p>Enhance safe transportation facilities and operations</p>	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 275,000					\$ 275,000
Other						\$ -
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 275,000					\$ 275,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Explanation						

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Sears Road Fixed Object Removal						
Department:	<u>Public Works</u>		Project Category: <u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:			
Fund:	<u>Road Fund 225</u>		Priority Level:			
			Low	Medium	High	
Project Description			Project Image			
<p>The Lane County TSP (2017) identifies this project as Project 128. Removing fixed objects on Sears Road between Row River Road and Molitor Hill Road will increase the clear zone area for vehicles. Specifically, this work will include removing utility poles and trees that are very close to the roadway edge. Several trees that are potentially impacted are located within riparian zones. The north segment of Sears Road will require the most intensive effort at the preliminary stages given the high amount of trees and other objects in this area.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 158,004					\$ 158,004
Other						\$ -
Total	\$ 158,004	\$ -	\$ -	\$ -	\$ -	\$ 158,004
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 9,480					\$ 9,480
Existing Reserves						\$ -
Other Funds (New Rev?)	\$ 148,524					\$ 148,524
Total	\$ 158,004	\$ -	\$ -	\$ -	\$ -	\$ 158,004
Explanation	\$148,524 from ODOT - ARTS funding and match \$9,480 from operating Road funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Sidewalk Upgrades						
Department:		<u>Public Works</u>		Project Category: <u>Roads</u>		
Contact:		<u>Peggy Keppler, County Engineer</u>		Project Location: <u>Springfield/Eugene Area</u>		
Fund:		<u>Road Fund 225</u>		Priority Level:		
				Low	Medium	High
Project Description				Project Image		
Upgrade sidewalks for ADA Compliance						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 250,000	\$ 125,000				\$ 375,000
Other						\$ -
Total	\$ 250,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 375,000
Explanation						
Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 250,000	\$ 125,000				\$ 375,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 250,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 375,000
Explanation						

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
London Road Overlay & Culvert Replacement						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Cottage Grove</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description				Project Image		
Pavement preservation and structural improvements will occur at London Road between milepost 3.520 and milepost 6.730. Work will include replacing the overflow culvert at Williams Creek and replacing the three corrugated metal pipe (CMP) culverts at Cedar Creek with a fish-passable structure.				 		
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 170,245	\$ 1,408,524				\$ 1,578,769
Other		\$ 10,000				\$ 10,000
Total	\$ 170,245	\$ 1,418,524	\$ -	\$ -	\$ -	\$ 1,588,769
Explanation	Constructing culverts in FY18/19 and Overlay work in FY19/20; \$10,000 FHWA Cost					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 27,885					\$ 27,885
Existing Reserves						\$ -
Other Funds (New Rev?)	\$ 142,360	\$ 1,418,524				\$ 1,560,884
Total	\$ 170,245	\$ 1,418,524	\$ -	\$ -	\$ -	\$ 1,588,769
Explanation	FHWA funding reimbursement; operating revenues will be used for required match					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission									
Marcola Road Bridge & Seismic Retrofit									
Department:	<u>Public Works</u>		Project Category: <u>Roads</u>						
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location: <u>Marcola</u>						
Fund:	<u>Road Fund 225</u>		Priority Level:			<table border="1"> <tr> <td>Low</td> <td style="background-color: #FFD700;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High							
Project Description			Project Image						
Installing bridge preservation measures, together with retrofitting the bridge, will allow the bridge structure to meet seismic standards.									
Project Justification									
Enhance safe transportation facilities and operations									
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total			
Planning						\$ -			
Construction	\$ 919,000					\$ 919,000			
Other						\$ -			
Total	\$ 919,000	\$ -	\$ -	\$ -	\$ -	\$ 919,000			
Explanation									

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 919,000					\$ 919,000
Other Funds (New Rev?)						\$ -
Total	\$ 919,000	\$ -	\$ -	\$ -	\$ -	\$ 919,000
Explanation	Using one-time SRS funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Dorena Covered Bridge Reroof

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Cottage Grove</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: #FFD700;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Bridge re-roofing will include the replacement of existing composite roof shingles with 24-inch cedar shakes over asphalt impregnated roof felt underlayment.	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 190,344					\$ 190,344
Other						\$ -
Total	\$ 190,344	\$ -	\$ -	\$ -	\$ -	\$ 190,344
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 190,344					\$ 190,344
Other Funds (New Rev?)						\$ -
Total	\$ 190,344	\$ -	\$ -	\$ -	\$ -	\$ 190,344
Explanation	Using one-time SRS funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Steel Piling Section Loss Repair

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Eugene</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: yellow;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

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

Project Justification	Project Image
Enhance safe transportation facilities and operations	 

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 95,262					\$ 95,262
Other						\$ -
Total	\$ 95,262	\$ -	\$ -	\$ -	\$ -	\$ 95,262
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 95,262					\$ 95,262
Other Funds (New Rev?)						\$ -
Total	\$ 95,262	\$ -	\$ -	\$ -	\$ -	\$ 95,262
Explanation	Using one-time SRS funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Bridge Street Bridge Deck Overlay & Truss Painting

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Cottage Grove</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: yellow;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

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

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 670,394					\$ 670,394
Other						\$ -
Total	\$ 670,394	\$ -	\$ -	\$ -	\$ -	\$ 670,394
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 670,394					\$ 670,394
Other Funds (New Rev?)						\$ -
Total	\$ 670,394	\$ -	\$ -	\$ -	\$ -	\$ 670,394
Explanation	Using one-time SRS funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

E Saginaw Road Bridge

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>East Saginaw Road</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red; color: white;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Project work will include isolating each pier, cleaning exposed rebar, installing concrete patches, and placing revetment at both in-water piers.	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 125,000					\$ 125,000
Other						\$ -
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves	\$ 125,000					\$ 125,000
Other Funds (New Rev?)						\$ -
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Explanation	Using one-time SRS funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Slurry Seal Projects

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Springfield/Eugene Area</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: #FFD700;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Roads are identified annually	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other						\$ -
Total	\$ 250,000	\$ 1,250,000				
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 250,000	\$ 1,250,000				
Explanation						

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Coburg Overlays

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Coburg</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td></td> <td style="background-color: yellow;">Medium</td> <td>High</td> </tr> </table>		Medium	High
	Medium	High				

Project Description	Project Image
<p>This project will involve removing and replacing the asphalt concrete pavement on Indian Drive, Paiute Lane, and Winnebago Street. Two valley gutters will also require repair and replacement due to showing signs of distress. Isolated curb and gutter sections are scheduled for repair.</p>	
Project Justification	
<p>Enhance safe transportation facilities and operations</p>	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 500,709	\$ 124,000				\$ 624,709
Other						\$ -
Total	\$ 500,709	\$ 124,000	\$ -	\$ -	\$ -	\$ 624,709
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 500,709	\$ 124,000				\$ 624,709
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 500,709	\$ 124,000	\$ -	\$ -	\$ -	\$ 624,709
Explanation	Operating revenue provides for this overlay project.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Springfield Overlays						
Department:	<u>Public Works</u>		Project Category: <u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location: <u>Springfield</u>			
Fund:	<u>Road Fund 225</u>		Priority Level:			
			Low	Medium	High	
Project Description			Project Image			
<p>Pavement preservation of the County portions of Anderson Lane, Aspen Street, Centennial Boulevard, Kellogg Road, Laura Street, and Sequoia Avenue. Project elements will include replacements of sidewalk ramps to meet ADA standards in all locations. Other specific improvements include:</p> <p><input type="checkbox"/> Anderson Lane: milepost 0.00 to milepost 0.301: 1.5-inch overlay.</p> <p><input type="checkbox"/> Aspen Street: milepost 0.00 to milepost 0.441: 1.5-inch overlay.</p> <p><input type="checkbox"/> Centennial Boulevard: milepost 0.00 to milepost 0.35: 6-inch mill and fill in the travel lanes.</p> <p>Kellogg Road: milepost 0.00 to milepost 0.277: 1.5-inch overlay.</p> <p>Laura Street: milepost 0.12 to milepost 0.339: 1.5-inch overlay.</p> <p>Sequoia Avenue: milepost 0.00 to milepost 0.28: 4-inch mill and fill the entire width.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 1,167,530					\$ 1,167,530
Other						\$ -
Total	\$ 1,167,530	\$ -	\$ -	\$ -	\$ -	\$ 1,167,530
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 1,167,530					\$ 1,167,530
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 1,167,530	\$ -	\$ -	\$ -	\$ -	\$ 1,167,530
Explanation	Operating revenue provides for this overlay project.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
North Coburg Road Overlay & Coleman Road Overlay						
Department:	<u>Public Works</u>		Project Category: <u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location: <u>Coburg</u>			
Fund:	<u>Road Fund 225</u>		Priority Level:			
			Low		Medium	High
Project Description			Project Image			
<p>pavement preservation of North Coburg Road between Coburg Road and the northern limits of Lane County from milepost 0.000 to milepost 4.115 and Coleman Road from milepost 0.00 to milepost 0.91. The North Coburg Road portion will be a 2-inch overlay and will also include the upgrade of ADA ramps at the Coburg Road intersection in conjunction with a City of Coburg upgrade of a traffic island and beacon at the school crossing. The Coleman Road portion will consist of 4-inch shoulder repairs and 1.5-inch overlay and will skip the portion over Interstate 5.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 887,233					\$ 887,233
Other						\$ -
Total	\$ 887,233	\$ -	\$ -	\$ -	\$ -	\$ 887,233
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 887,233					\$ 887,233
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 887,233	\$ -	\$ -	\$ -	\$ -	\$ 887,233
Explanation	Operating revenue provides for this overlay project.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

South 2nd Street Pavement Preservation

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Springfield</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Pavement preservation of the County portion of South 2nd Street from the beginning of County maintenance to Harbor drive. Specific project elements will include sidewalk repair as well as necessary replacements of sidewalk ramps to meet ADA standards. The project will also include a green bike lane at South 2nd Street's intersection with Harbor Drive.	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction	\$ 513,000					\$ 513,000
Other						\$ -
Total	\$ 513,000	\$ -	\$ -	\$ -	\$ -	\$ 513,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 52,685					\$ 52,685
Existing Reserves						\$ -
Other Funds (New Revenue)	\$ 460,315					\$ 460,315
Total	\$ 513,000	\$ -	\$ -	\$ -	\$ -	\$ 513,000
Explanation	\$460,315 from ODOT STIP funding and \$52,685 is local match coming from operating Road funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Yolanda Elementary & Briggs Middle Schools

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Springfield</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: yellow;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
<p>23rd Street (Viewmont Avenue to Yolanda Avenue): construct separated asphalt path on east side of road</p> <p>31st Street (Yolanda Avenue to EWEB bike path): roadway reconstruction (urban upgrade) with curb, gutter, bike lanes, and sidewalks</p> <p>Yolanda Avenue (Pierce Park frontage to 31st Street): add bike lanes and sidewalks</p>	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 1,254,000				\$ 1,254,000
Other	\$ 50,000					\$ 50,000
Total	\$ 50,000	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,304,000
Explanation	Right of Way Acquisition costs in FY18/19; Construction costs in FY19/20					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 5,135	\$ 128,786				\$ 133,921
Existing Reserves						\$ -
Other Funds (New Rev?)	\$ 44,865	\$ 1,125,214				\$ 1,170,079
Total	\$ 50,000	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,304,000
Explanation	FY18/19 \$44,865 ODOT - CMAQ funding, remaining \$5,135 match from operating Road funds					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Prairie Road Overlay MP 0.118-1.589						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Eugene OR</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description				Project Image		
Pavement preservation on the portion of Prairie Road located between Carol Avenue and Maxwell Road (milepost 0.118 to 1.589) with a full depth reclamation in the travel lanes followed by an 8-inch overlay; and a 1½-inch mill and fill in turn lanes and bike lanes.						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 1,505,216				\$ 1,505,216
Other						\$ -
Total	\$ -	\$ 1,505,216	\$ -	\$ -	\$ -	\$ 1,505,216
Explanation	Costs are for construction work listed in the description.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 1,505,216				\$ 1,505,216
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total		\$ 1,505,216	\$ -	\$ -	\$ -	\$ 1,505,216
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

N Gamefarm Road Overlay MP 0.413-1.690

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Eugene</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: yellow;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
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Project scope consists of pavement preservation from the beginning of County road maintenance at old Coburg Road to the intersection of Coburg Road from milepost 0.680 to milepost 1.690. Work may include a 3-inch mill and fill from the bike lane stripe to the solid center turn lane stripe on each travel lane to cover the intersections at Old Coburg Road and Crescent Avenue. Bike lanes will remain untouched. The project will also include upgrading ADA ramps at affected intersections and will include the ADA ramps at Bermuda Drive. Safety improvements may include the addition of a striped bike buffer median.



Project Justification

Enhance safe transportation facilities and operations

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 553,000				\$ 553,000
Other						\$ -
Total	\$ -	\$ 553,000	\$ -	\$ -	\$ -	\$ 553,000

Explanation Costs are for construction work listed in the description.

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 553,000				\$ 553,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 553,000	\$ -	\$ -	\$ -	\$ 553,000

Explanation Road Fund

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Wolf Creek Rd Overlay MP 0.000-11.594						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:			
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description				Project Image		
Pavement preservation and safety enhancements, specific scope of work to be determined.						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 2,084,000				\$ 2,084,000
Other						\$ -
Total	\$ -	\$ 2,084,000	\$ -	\$ -	\$ -	\$ 2,084,000
Explanation	Costs are for construction work listed in the description.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 2,084,000				\$ 2,084,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 2,084,000	\$ -	\$ -	\$ -	\$ 2,084,000
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Pengra Rd Bridge Seismic Retrofit						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Fall Creek</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description				Project Image		
Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 655,000				\$ 655,000
Other						\$ -
Total	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,000
Explanation	Costs are for construction work listed in the description.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 655,000				\$ 655,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,000
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Row River Culvert Replacement

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:				
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
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The proposed replacement of four deep culverts at the above-referenced locations will replace culverts that are severely deteriorated. Temporary staging areas will be put in place while the boring of new culverts through the embankment will occur.



Project Justification

Infrastructure rehabilitation.

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 1,108,229			\$ 1,108,229
Other - Right of Way acquisition		\$ 20,000				\$ 20,000
Total	\$ -	\$ 20,000	\$ 1,108,229	\$ -	\$ -	\$ 1,128,229

Explanation	Existing reserves paid from Road Fund to meet federal match requirements
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 20,000	\$ 58,229			\$ 78,229
Existing Reserves						\$ -
Other Funds (FLAP)			\$ 1,050,000			\$ 1,050,000
Total	\$ -	\$ 20,000	\$ 1,108,229	\$ -	\$ -	\$ 1,128,229

Explanation	Cash match requirement for federal funding
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Row River Road Trail Crossings						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Cottage Grove</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	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. TSP project 124(d) identifies potential to further enhance this vision.</p>						
Project Justification						
<p>Enhance safe transportation facilities and operations</p>						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 323,568				\$ 323,568
Other - WFL oversight		\$ 10,000				\$ 10,000
Total	\$ -	\$ 333,568	\$ -	\$ -	\$ -	\$ 333,568
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (FLAP)		\$ 333,568				\$ 333,568
Total	\$ -	\$ 333,568	\$ -	\$ -	\$ -	\$ 333,568
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Local Roadway Departures

Department: Public Works **Project Category:** Roads
Contact: Peggy Keppler, County Engineer **Project Location:**
Fund: Road Fund 225 **Priority Level:**

Low	Medium	High
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Project Description	Project Image
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This project will implement countermeasures to reduce roadway departures. Of all fatal collisions in Lane County, local roadway departures are the lead type of crash. Countermeasures to address this concern are the installation of rumble strips and profiled line pavement markings. These treatments will be installed following pavement improvements. Accordingly, these roadways have scheduled projects for pavement preservation. The extents of the safety improvements are as follows:

- Clear Lake Road from Territorial Highway to OR99W;
- London Road from Latham Road to Fireclay Road; and,
- Prairie Road from OR99W to Irvington Drive



Project Justification

Enhance safe transportation facilities and operations

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 581,395				\$ 581,395
Other						\$ -
Total	\$ -	\$ 581,395	\$ -	\$ -	\$ -	\$ 581,395

Explanation	Existing reserves paid from Road Fund to meet federal match requirements
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 34,884				\$ 34,884
Existing Reserves						\$ -
Other Funds (SFLP)		\$ 546,511				\$ 546,511
Total	\$ -	\$ 581,395	\$ -	\$ -	\$ -	\$ 581,395

Explanation	Cash match requirement for federal funding
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Mercer Lake Road Reconstruction

Department: Public Works **Project Category:** Roads
Contact: Peggy Keppler, County Engineer **Project Location:** Florence
Fund: Road Fund 225 **Priority Level:**

		High
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Project Description	Project Image
Pavement preservation of Mercer Lake Road will include repairing asphalt concrete, installing a continuous pattern rumble strips along the centerline to reduce the potential for on-coming vehicle collisions, and constructing pavement safety edges to increase the ability for recovery upon vehicular departure from the shoulder of the roadway. Specific project elements of the upper section will not only include asphalt concrete repairs but will include the reconstruction of isolated shoulder failures.	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning		\$ 884,000				\$ 884,000
Construction						\$ -
Other						\$ -
Total	\$ -	\$ 884,000	\$ -	\$ -	\$ -	\$ 884,000

Explanation Existing reserves paid from Road Fund to meet federal match requirements

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 884,000				\$ 884,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 884,000	\$ -	\$ -	\$ -	\$ 884,000

Explanation Cash match requirement for federal funding

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Riverview Avenue Culvert Mitigation						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Mapleton</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description			Project Image			
<p>The project is in the preliminary stages of scoping. Currently, two conceptual options are under evaluation. One option is to replace the failing culvert with a new design that will allow for fish passage. A second option includes changes to the geometry of the road (e.g., closure/reroute) and restoring the channel for fish passage and habitat restoration. Public outreach specific to this project will be fundamental to its scope in order to determine the appropriate solution.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 575,000				\$ 575,000
Other						\$ -
Total	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 575,000				\$ 575,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Territorial Hwy: Elmira-Veneta Multi-use Path Construction Phase 1

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	
Fund:	<u>Road Fund 225</u>	Priority Level:	High

Project Description	Project Image
<p>The preliminary engineering and right-of-way portion of the project is currently funded in the 2018-2021 STIP (TSP Project 144a). Construction of this separated multi-use path project is identified as a separate project in the Lane County TSP (Project 144b). This path will provide access for people who bike and walk north of Veneta to Elmira High School, Elmira Elementary School, and Fern Ridge Middle School. The path will be located within the Territorial Highway right-of-way along the western edge of the roadway. This component of the project (Phase I) will exclude the existing bridges. Path construction on/near the bridges will during the Phase II construction project.</p>	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction					\$ 1,075,000	\$ 1,075,000
Other - Right of Way Acquisition		\$ 10,900				\$ 10,900
Total	\$ -	\$ 10,900	\$ -	\$ -	\$ 1,075,000	\$ 1,085,900
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (Fund 226)		\$ 10,900			\$ 1,075,000	\$ 1,085,900
Total	\$ -	\$ 10,900	\$ -	\$ -	\$ 1,075,000	\$ 1,085,900
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

OR 200 Territorial MP 30.8 & 34.9 Slide Repairs

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:				
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
<p>This project addresses two slides that are located on Territorial Highway. The project will address the slide at milepost 30.8 by installing a row of piles in drilled shafts on the west side of the highway. The slide at milepost 34.9 will be addressed by installing a series of piles in drilled shafts near the toe of the slide. The piles will then be capped with aggregate. ODOT provided the project's initial design (60% plans) prior to the passage of HB2017.</p>	

Project Justification	Project Image
<p>Enhance safe transportation facilities and operations</p>	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction		\$ 1,419,000				\$ 1,419,000
Other - Right of Way Acquisition		\$ 22,000				\$ 22,000
Total	\$ -	\$ 1,441,000	\$ -	\$ -	\$ -	\$ 1,441,000

Explanation	Existing reserves paid from Road Fund to meet federal match requirements
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (Fund 226)		\$ 1,441,000				\$ 1,441,000
Total	\$ -	\$ 1,441,000	\$ -	\$ -	\$ -	\$ 1,441,000

Explanation	Cash match requirement for federal funding
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Cottage Grove-Lorane Road Overlay

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Cottage Grove/Lorane</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Specific project elements include asphalt-concrete pavement preservation and safety measures, which include: the addition of the latest-approved, energy-absorbing guardrail crash-terminals. Project estimate includes \$1,632,000 in pavement preservation and \$400,000 in safety measures	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 2,042,000			\$ 2,042,000
Other						\$ -
Total	\$ -	\$ -	\$ 2,042,000	\$ -	\$ -	\$ 2,042,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 2,042,000			\$ 2,042,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total		\$ -	\$ 2,042,000	\$ -	\$ -	\$ 2,042,000
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Clear Lake Road Overlay

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Eugene</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Specific project elements include asphalt-concrete pavement repairs and safety measures, which include: the addition of the latest-approved, energy-absorbing guardrail crash-terminals.	
Project Justification	
Pavement preservation and Enhance safe transportation facilities and operations	

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 1,632,000			\$ 1,632,000
Other						\$ -
Total	\$ -	\$ -	\$ 1,632,000	\$ -	\$ -	\$ 1,632,000
Explanation	Overlay work in FY19/20; \$10,000 FHWA Cost					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 1,632,000			\$ 1,632,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 1,632,000	\$ -	\$ -	\$ 1,632,000
Explanation	FHWA funding reimbursement; operating revenues will be used for required match					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Cloverdale Road Overlay						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Creswell</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description			Project Image			
<p>Pavement preservation and safety improvements will include asphalt-concrete pavement repairs and safety measures. Specific safety measures may include: the addition of the latest-approved, energy-absorbing guardrail crash-terminals; the installation of a centerline and continuous-pattern rumble strips to reduce head-on collisions; and, the incorporation of pavement safety edges to increase roadway recovery upon vehicular departure from the shoulder of the roadway.</p>						
Project Justification						
Pavement condition index is 67.						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 1,118,000			\$ 1,118,000
Other						\$ -
Total	\$ -	\$ -	\$ 1,118,000	\$ -	\$ -	\$ 1,118,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 1,118,000			\$ 1,118,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 1,118,000	\$ -	\$ -	\$ 1,118,000
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Row River Road Bridge #14964B Seismic Retrofit						
Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Cottage Grove</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	Low	Medium	High	
Project Description			Project Image			
Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 348,000			\$ 348,000
Other						\$ -
Total	\$ -	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 348,000			\$ 348,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Row River Road Bridge #14965A Seismic Retrofit						
Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Cottage Grove</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	Low	Medium	High	
Project Description			Project Image			
Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 300,000			\$ 300,000
Other						\$ -
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 300,000			\$ 300,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Row River Road Reconstruct						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Cottage Grove</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Medium		
Project Description				Project Image		
<p>The Lane County TSP identifies project work to include constructing a three-lane facility with bike lanes (Project 124b). Like Lorane Highway, this segment of Row River Road is a County-designated Emergency Transportation Route. Reconstruction of Row River Road will better-position Lane County to respond to issues with updated and improved infrastructure. Coordination with Project 19 (Row River Bridge #14964B & Seismic Retrofit) is required due to overlapping construction schedules.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 925,000			\$ 925,000
Other						\$ -
Total	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

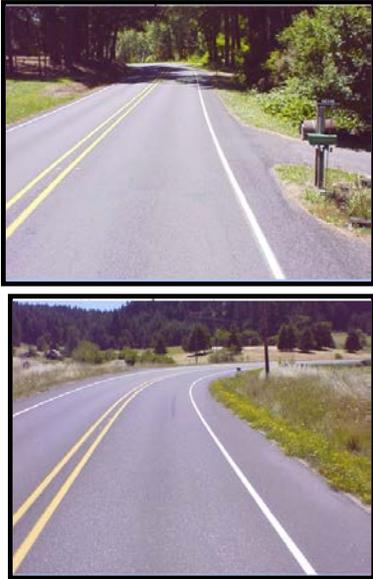
Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 925,000			\$ 925,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Vaughn Road Reconstruct						
Department:	<u>Public Works</u>	Project Category:		<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:		<u>Noti</u>		
Fund:	<u>Road Fund 225</u>	Priority Level:			Medium	
Project Description				Project Image		
<p>The 2017 Lane County TSP, Project 146, describes this work as including constructing the road to freight route standards with 12-foot travel lanes and 6-foot shoulders on both sides where possible. The increased shoulder width will allow vehicles additional room in the event that oncoming traffic crosses the centerline and will allow for clear zones for affected vehicles to avoid objects along the roadside in the event that they depart the roadway away on the passenger side.</p>						
Project Justification						
<p>Enhance safe transportation facilities and operations to accommodate freight traffic.</p>						
Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction			\$ 875,000			\$ 875,000
Other						\$ -
Total	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue			\$ 875,000			\$ 875,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Lorane Hwy Overlay						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>Eugene OR</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:	Low	Medium	High
Project Description				Project Image		
<p>As a component of a larger effort to improve the function of the roadway for all users, pavement preservation will improve the condition of the road. This overlay will prevent more costly maintenance and repairs and will address other Lane County priorities. The Lane County TSP (2017) identifies Lorane Highway as a County-designated Emergency Transportation Route. Accordingly, this overlay will assist in preserving the function for emergency response.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction				\$ 1,505,216		\$ 1,505,216
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 1,505,216	\$ -	\$ 1,505,216
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue				\$ 1,505,216		\$ 1,505,216
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total		\$ -	\$ -	\$ 1,505,216	\$ -	\$ 1,505,216
Explanation	Road Fund					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Highway 126/Deerhorn Road Intersection Safety Improvement

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Springfield</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td style="background-color: #FFD700;">Medium</td> <td>High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image	
Safety improvements on Deerhorn Road at its intersection with Highway OR 126, which may include advanced warning signage and improvements to sight distances.		
<table border="1"> <thead> <tr> <th style="background-color: #808080; color: white;">Project Justification</th> </tr> </thead> <tbody> <tr> <td>Enhance safe transportation facilities and operations</td> </tr> </tbody> </table>		Project Justification
Project Justification		
Enhance safe transportation facilities and operations		

Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction				\$ 500,000		\$ 500,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Explanation						

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission									
Sears Road Reconstruction									
Department:	<u>Public Works</u>		Project Category: <u>Roads</u>						
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:						
Fund:	<u>Road Fund 225</u>		Priority Level:		<table border="1"> <tr> <td></td> <td style="background-color: yellow;">Medium</td> <td></td> </tr> </table>			Medium	
	Medium								
Project Description			Project Image						
<p>The Lane County TSP (2017) identifies this project as Project 129. Work will entail constructing to minor collector standards. Specific elements will include two, 11-foot travel lanes and 4-foot shoulders on both sides of the road. Along with the removal of fixed objects (CIP Project 26), this project will integrate systemic safety measures as feasible.</p>									
Project Justification									
Enhance safe transportation facilities and operations									
Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total			
Planning						\$ -			
Construction				\$ 1,575,000		\$ 1,575,000			
Other						\$ -			
Total	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ 1,575,000			
Explanation	Existing reserves paid from Road Fund to meet federal match requirements								

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Nelson Mountain Road Slide Repair

Department: Public Works **Project Category:** Roads
Contact: Peggy Keppler, County Engineer **Project Location:**
Fund: Road Fund 225 **Priority Level:** Medium

Project Description	Project Image	
Reconstruct road embankment failure.		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Project Justification</th> </tr> </thead> <tbody> <tr> <td>Preserve road structure.</td> </tr> </tbody> </table>		Project Justification
Project Justification		
Preserve road structure.		

Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction				\$ 150,000		\$ 150,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Explanation						

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Territorial Highway: Gillespie Corners to Hamm Road						
Department:	<u>Public Works</u>		Project Category:	<u>Roads</u>		
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:	<u>MP 32.06 to 34.47</u>		
Fund:	<u>Road Fund 225</u>		Priority Level:			High
Project Description				Project Image		
<p>The Lane County TSP (2017) identifies this project as Project 141b. The proposed roadway will generally follow the existing roadway alignment through this section. The roadway sections will consist of two 11-foot travel lanes with 6-foot shoulders. Bike lanes will be located on both sides of the roadway in the shoulder area. Curve widening will occur at horizontal curves to maximize safety for bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction.</p>						
Project Justification						
<p>Pavement preservation and safety enhancements to the transportation facilities and operations</p>						
Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction				\$ 7,000,000		\$ 7,000,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (New Rev?)				\$ 7,000,000		\$ 7,000,000
Total	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

E. King Road Realignment

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	<u>Eugene OR</u>			
Fund:	<u>Road Fund 225</u>	Priority Level:	<table border="1" style="width: 100%;"> <tr> <td style="width: 33%;"></td> <td style="width: 33%;"></td> <td style="width: 33%; background-color: red; color: white; text-align: center;">High</td> </tr> </table>			High
		High				

Project Description	Project Image
<p>Improvements will entail realigning East King Road outside of the influence area of the bank erosion at Horse Creek. The project will relocate and reconstruct 500 linear feet of the road with a 26-foot wide roadway section consisting of four inches of asphalt concrete overlay (“ACP”) and 12 inches of aggregate. Restriping the roadway will allow for 11-foot travel lanes with 2-foot shoulders. While Road Fund resources will be used to realign the road, Lane County is currently applying for FLAP funding to stabilize the bank erosion along Horse Creek.</p>	
Project Justification	
<p>Realign and reconstruct roadway, then armor the streambank such that it cannot erode the roadway embankment and endanger road.</p>	

Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction	\$ 275,000				\$ 2,000,000	\$ 2,275,000
Other						\$ -
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,275,000

Explanation	
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue		\$ 1,505,216				\$ 1,505,216
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total		\$ 1,505,216	\$ -	\$ -	\$ -	\$ 1,505,216

Explanation	Road Fund
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Territorial Hwy: Hamm Rd to Lorane

Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:	
Fund:	<u>Road Fund 225</u>	Priority Level:	Medium

Project Description	Project Image
<p>The Lane County TSP (2017) identifies this project as Project 141c. The proposed roadway will generally follow the existing roadway alignment through this section. The roadway sections will consist of two 11- foot travel lanes with 6 foot shoulders. Bike lanes will be located on both sides of the roadway in the shoulder area. Curve widening will be applied to horizontal curves to maximize safety for the bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction.</p>	
Project Justification	
Enhance safe transportation facilities and operations	

Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction					\$ 10,000,000	\$ 10,000,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Explanation	Existing reserves paid from Road Fund to meet federal match requirements
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue					\$ 10,000,000	\$ 10,000,000
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Explanation	Cash match requirement for federal funding
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission									
Territorial Hwy/Suttle Rd Intersection Improvements									
Department:	<u>Public Works</u>		Project Category: <u>Roads</u>						
Contact:	<u>Peggy Keppler, County Engineer</u>		Project Location:						
Fund:	<u>Road Fund 225</u>		Priority Level:		<table border="1"> <tr> <td></td> <td style="background-color: yellow;">Medium</td> <td></td> </tr> </table>			Medium	
	Medium								
Project Description			Project Image						
<p>The Lane County 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. The path—and subsequently this intersection crossing—will allow pedestrian and bicycle access to and from schools in the area.</p>									
Project Justification									
Enhance safe transportation facilities and operations									
Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total			
Planning						\$ -			
Construction					\$ 750,000	\$ 750,000			
Other						\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000			
Explanation	Existing reserves paid from Road Fund to meet federal match requirements								

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Explanation	Cash match requirement for federal funding					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission						
Territorial Hwy: Elmira-Veneta Multi-use Path Construction Phase 1						
Department:	<u>Public Works</u>	Project Category:	<u>Roads</u>			
Contact:	<u>Peggy Keppler, County Engineer</u>	Project Location:				
Fund:	<u>Road Fund 225</u>	Priority Level:		Medium		
Project Description			Project Image			
<p>The preliminary engineering and right-of-way portion of the project is currently funded in the 2018-2021 STIP (TSP Project 144a). Construction of this separated multi-use path project is identified as a separate project in the Lane County TSP (Project 144b). This path will provide access for people who bike and walk north of Veneta to Elmira High School, Elmira Elementary School, and Fern Ridge Middle School. The path will be located within the Territorial Highway right-of-way along the western edge of the roadway. This component of the project (Phase I) will exclude the existing bridges. Path construction on/near the bridges will during the Phase II construction project.</p>						
Project Justification						
Enhance safe transportation facilities and operations						
Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction					\$ 1,075,000	\$ 1,075,000
Other - Right of Way acquisition		\$ 10,900				\$ 10,900
Total	\$ -	\$ 10,900	\$ -	\$ -	\$ 1,075,000	\$ 1,085,900
Explanation	Existing reserves paid from Road Fund to meet federal match requirements					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves						\$ -
Other Funds (226/3638317)		\$ 10,900			\$ 1,075,000	\$ 1,085,900
Total	\$ -	\$ 10,900	\$ -	\$ -	\$ 1,075,000	\$ 1,085,900
Explanation	Cash match requirement for federal funding					

Standard Project Forms

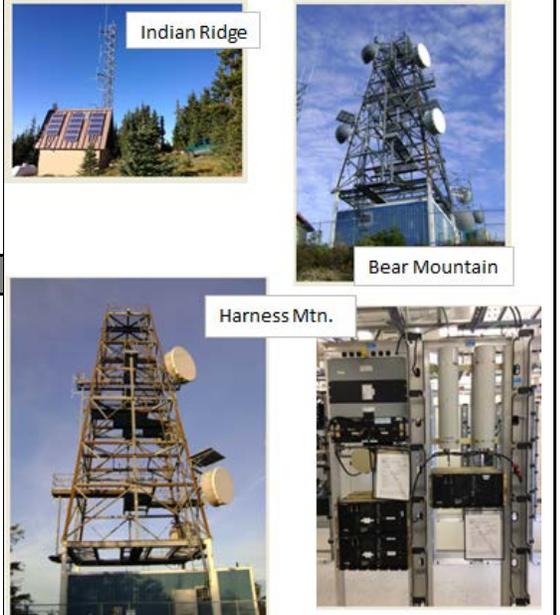
Lane County - Capital Improvement Plan FY 18-19 Submission

Radio Operations System Upgrade Non-LRIG Infrastructure

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Technology</u>			
Contact:	<u>Lt. Larry Brown</u>	Project Location:				
Fund:	<u>620</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
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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 \$135,000 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.



Project Justification

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.

Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction						\$ -
Other					\$ 765,000	\$ 765,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 765,000	\$ 765,000

Explanation	Costs include equipment and labor to set up. Funding is accumulated in 620-1515630.
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves					\$ 765,000	\$ 765,000
Other Funds (New Rev?)						\$ -
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.
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Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Hand-Held and Vehicle Radio Replacements

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Technology</u>			
Contact:	<u>Lt. Larry Brown</u>	Project Location:				
Fund:	<u>620</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
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Hand-Held & Vehicle Radio Replacements: This project, which has been slated for 2021, would be to replace all the portable and vehicle radios for the Lane County Sheriff's Office, and replace them all with multi-band capable radios. The cost estimate is \$805,000 for the portable radios, \$924,000 for the vehicle radios and \$75,250 for the labor costs - based upon current replacement cost estimates. This replacement is necessary due aging equipment and enhanced technology.



Vehicle Radios

Project Justification
 The normal radio life for portable and vehicle radios is approximately 16 years. Lane County Sheriff's Office radios will be at the end of life cycle. Currently each vehicle has to have two radios, one for UHF and one for VHF. These new radios would have tri-band capabilities eliminating the need to replace the second vehicle radio in FY28. This project upgrade will now allow increased radio coverage in both the UHF and 700 Mhz systems and allow considerably better interoperability to neighboring county radio systems, Fire Departments systems and the State radio network.



Portable (hand-held) Radio

Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction						\$ -
Other			\$ 1,804,250			\$ 1,804,250
Total	\$ -	\$ -	\$ 1,804,250	\$ -	\$ -	\$ 1,804,250
Explanation	Costs include equipment, accessories and labor to set up. Funds are accumulated in 620-1515630.					

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves			\$ 1,804,250			\$ 1,804,250
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ -	\$ 1,804,250	\$ -	\$ -	\$ 1,804,250
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.					

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Quantar Replacement

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Technology</u>			
Contact:	<u>Lt. Larry Brown</u>	Project Location:				
Fund:	<u>620</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
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Quantar Replacement: This project, which has been slated for 2020, is for Lane County Sheriff's Office's portion of the upkeep of the LRIG System. The cost estimate for the Sheriff's Office is \$300,000 - based upon current cost estimates. This upgrade provides the necessary technology to allow future scheduled upgrades of the LRIG Radio System - which is a contractual obligation. Public Works will also need to replace their Quantar system and the cost estimate is also \$300,000.



Project Justification

This project is required as part of Lane County Sheriff's Office's and Public Works consortium membership in the LRIG group. This project would provide the required replacement of the quantars and upgrade to the LRIG system that is necessary for the required service agreement upgrade schedule. Without this project it would not be possible to upgrade the radio system in the future and would not allow compatibility with the future system upgrades - both software and hardware. Without this upgrade, LRIG would lose a substantial amount of our radio coverage.



Project Cost	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Planning						\$ -
Construction						\$ -
Other		\$ 600,000				\$ 600,000
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Explanation Costs include equipment and labor to set up. For the Sheriff's Office, funds are accumulated in 620-1515630.

Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue						\$ -
Existing Reserves		\$ 600,000				\$ 600,000
Other Funds (New Rev?)						\$ -
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Explanation In the Sheriff's Office, 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. For Public Works, funding has not yet been set aside for his purchase but will likely come from existing revenues or reserves.

Standard Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission

Telephone System Replacement Project

Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>			
Contact:	<u>Michael Finch ext. 4232</u>	Project Location:	<u>Lane County - All Sites</u>			
Fund:	<u>654</u>	Priority Level:	<table border="1"> <tr> <td>Low</td> <td>Medium</td> <td style="background-color: red;">High</td> </tr> </table>	Low	Medium	High
Low	Medium	High				

Project Description	Project Image
Replacement of the County NEC Telephone System (supported by the LCOG Telephone Consortium) with a County-owned VoIP System. As part of the larger project scope, Lane County's network infrastructure is being upgraded to support QOS (Quality Of Service), which is beneficial to many other aspects of network operations, and also critical to a successful implementation of VoIP technology.	

Project Justification
The current phone system has far exceeded its lifespan. Moving to a new phone system will allow Lane County to put in place VoIP (Voice over Internet Protocol) technology that can be more readily adjusted to meet evolving department and public service needs. VoIP, an accepted mainstream standard, is essentially 'a phone as a software service' providing much greater flexibility than older technologies.

Project Cost	FY18-FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	5 Year Total
Planning						\$ -
Construction	\$ 1,800,000					\$ 1,800,000
Other						\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Explanation	Project costs are intended to include required network upgrades, purchase and installation of a VoIP telephone system, telephone equipment and three years of maintenance. Total estimated project costs are \$2,500,000. In FY18, \$700,000 has been expended. This project is in the stage of vetting RFP bids and finite costs are not yet known.
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Project Financing	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
Revenue	\$ 331,200	\$ 436,080	\$ 436,080	\$ 436,080	\$ 436,080	\$ 2,075,520
Existing Reserves						\$ -
Other Funds (New Rev?)						\$ -
Total	\$ 331,200	\$ 436,080	\$ 436,080	\$ 436,080	\$ 436,080	\$ 2,075,520

Explanation	This financing is based on paying back the Interfund loan as follows: 1840 lines x \$15 per month in FY 18-19 and 1840 lines x \$19.75 per month for FY19-20 through FY22-23. Initially, the interfund loan was structured as a 3 year capital improvement loan but we anticipate it being revised to 5 years.
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Operating Cost Impact	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
(Cost)/Savings	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000

Explanation	RFP is pending. This is our best information on operating costs with the information we have based on current telephone management expenses to LCOG.
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Countywide Cost Impact	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	5 Year Total
(Cost)/Savings	\$ 981,200	\$ 1,086,080	\$ 1,086,080	\$ 1,086,080	\$ 1,086,080	\$ 5,325,520

Explanation	The Countywide impact is a combination of the project financing (interfund loan payback) and estimated operational costs.
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Preplanning Project Forms

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>	
City Hall Lot RollPark	
Department: <u>County Administration</u>	Project Category: <u>Facilities</u>
Contact: <u>Greg Rikhoff (ext 6262)</u>	Project Location: <u>Former City Hall lot</u>
Fund: <u>Capital Fund (435)</u>	Projected Start Date: <u>FY 18-19 (planning phase)</u>
Project Description	
This project is to convert the current vacant former City Hall lot to a usable parking facility. This project will be relatively quick and is anticipated to be complete in mid to late FY 18-19.	
Project Justification	
This project is needed due to the lack of available parking in the downtown area which will be exacerbated by upcoming construction on the butterfly lot and the 6th and Oak parking lot. This project will reduce that issue while putting the lot to use prior to courthouse construction beginning.	
Project Cost & Resources Information	
The project cost is estimated at \$407,000. The intended primary funding sources will be the Capital Fund.	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
Lane County Courthouse			
Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Greg Rikhoff (ext 6262)</u>	Project Location:	<u>Former City Hall Lot</u>
Fund:	<u>Multiple</u>	Projected Start Date:	<u>FY 19-20</u>
Project Description			
<p>This project is to build a new Lane County Courthouse on the former City Hall lot property. The courthouse will house the Lane County Circuit Court, District Attorney's Office, Lane County Sheriff's Office, Parole and Probation, Law Library, and Public Defenders all in various capacities. This will be a multi-year effort likely beginning in FY 19-20.</p>			
Project Justification			
<p>This project is needed due to the deterioration of the current facility and the need to provide a more safe, efficient and modern facility in which to operate.</p>			
Project Cost & Resources Information			
<p>The project cost for the Lane County Courthouse will exceed the \$50,000 threshold for FY 18-19 plan submission. The intended primary funding sources will be the Capital Fund, State of Oregon matching and general obligation bond measure financing. Additional revenue will be sought from all available sources including the federal government.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
Downtown Parking			
Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Greg Rikhoff (ext 6262)</u>	Project Location:	<u>PSB Parking Lot</u> <u>6th and Oak</u>
Fund:	<u>Capital Fund (435)</u>	Projected Start Date:	<u>FY 18-19 (planning phase)</u>
Project Description			
<p>This project includes two distinct options, though only one of which will likely be utilized during the five years of this plan. Option A: Upward expansion of PSB parking lot (otherwise known as Umpqua lot) to accommodate additional downtown parking. Option B: Underground expansion of 6th and Oak parking lot to accommodate additional downtown parking. This project will be time consuming with a completion date yet to be determined.</p>			
Project Justification			
<p>This project is needed due to the lack of available parking in the downtown area which will be exacerbated by upcoming construction on the butterfly lot and the 6th and Oak parking lot. This project aims to reduce the limitation on downtown parking.</p>			
Project Cost & Resources Information			
<p>The project cost for for either option will exceed the \$50,000 threshold for FY 18-19 plan submission. Actual cost will be dependent upon the location chosen and the scope of the project. The intended primary funding sources will be the Capital Fund, with additional revenue sources being necessary to fund the entirety of the project.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

PSB/Courthouse ADA Access

Department:	<u>Operations</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>PSB/Courthouse</u>
Fund:	<u>435</u>	Projected Start Date:	<u>TBD</u>

Project Description

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

Project Justification

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

Project Cost & Resources Information

PSB Capital Project Fund

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
PSB Window System			
Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>This project would replace the current window system throughout the PSB and would include the glass skylights. Aluminum framing and new glass would be utilized because of their longevity and thermal efficiency.</p>			
Project Justification			
<p>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.</p>			
Project Cost & Resources Information			
PSB Capital Project Fund			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
PSB Elections Relocation/Renovation			
Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>435</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>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.</p>			
Project Justification			
<p>Keeping the Elections building carries a heavy debt load as well as high current and future 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.</p>			
Project Cost & Resources Information			
TBD			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
PSB Central Plant			
Department:	<u>County Administration</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Matt Dapkus</u>	Project Location:	<u>Public Service Building North</u>
Fund:	<u>435</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>This project encompasses the purchase and installation of physical plant mechanical equipment that currently serves the entire downtown building complex including the Courthouse, Public Service Building, and Harris Hall. The current plant equipment is extremely dated and corroded and is not located in a space that can serve the PSB and Harris Hall into the foreseeable 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.</p>			
Project Justification			
<p>The county's plan to build a new courthouse requires that the Public Service Building and Harris Hall be capable of operating without the current courthouse in place. This requires that a new physical plant serving these two buildings be built so that the infrastructure currently residing in the basement of the courthouse can be disconnected from the remainder of the building complex. The emergency generator and its associated distribution equipment are also at risk from flooding should an earthquake occur and cause damage to upriver dams or 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 it's footprint.</p>			
Project Cost & Resources Information			
PSB Capital Project Fund			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
Parole and Probation Relocation Project			
Department:	<u>County Administration -P&P</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Lynn Smith x3152</u>	Project Location:	<u>Eugene / Springfield</u>
Fund:	<u>267</u>	Projected Start Date:	<u>Unknown</u>
Project Description			
<p>The Parole & Probation Relocation Project is a complete relocation of Parole & Probation Division to a facility that meets operational, safety and security requirements. This may require a complete renovation of an existing space or building a new facility. At minimum, the facility must be able to house full FTE count of 59 employees with capability to meet future expansion of up to 70-75 FTE. It must be able to provide secure parking for Fleet, staff parking and limited client parking. Be accessible to public transportation and not within 1,000 feet of a child serving facility (ie: school, daycare, library, park). This will be a long-term project due to the challenges of securing funding and finding a suitable location. Optimistic estimates would be 2 – 5 years.</p>			
Project Justification			
<p>This project is justified by these Lane County Strategic Plan initiatives: • Safe, Healthy County Initiative: Pursue effective diversion, corrections, probation, and parole programs and practices to reduce detainment and incarceration in youth and adults. • Robust Infrastructure: Fund and develop new facilities that support safety and livability.</p> <p>Parole & Probation’s current location at 75 W. 5th Avenue, Eugene on the second floor of the Community Corrections Center does not provide enough space for our staff. Its current capacity is 37 workspaces and current FTE count is 58. Even with outstations, we are currently at maximum capacity. As we fill our current vacancy count, we will need to find additional outstations to house staff. In addition to lack of space for personnel, this location does not afford us enough parking, is not easily accessed by handicapped clientele, it does not meet our CJIS requirements, and it poses safety risks for clients and officers in performance of their duties.</p>			
Project Cost & Resources Information			
<p>Parole & Probation is estimating that this project will cost anywhere between 2-10 million dollars depending upon whether we are able to purchase/renovate an existing building or if we build a new facility. We have already begun setting aside funds for this project. During the 2017-2019 biennium Public Safety Coordinating Council Budget Process, Parole & Probation were allocated \$500,300 towards our relocation efforts. Combined with our saving efforts in FY1819 we will have saved \$1.5 million. The revenues available for P&P to apply towards this project are limited. The majority of our revenues come from the Oregon Dept of Corrections and it is based on a formula that allocates Community Corrections Act Grant-in-Aid funds amongst all the Counties in Oregon based on population served and prison bed use. This makes estimations of future funds difficult at best. We are still very early on in our Pre-Planning and are still researching and identifying any possible revenue options.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
Behavioral Health Expansion			
Department:	<u>H&HS</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Carla Ayres x 7538</u>	Project Location:	<u>2411 MLK Blvd.</u>
Fund:	<u>286</u>	Projected Start Date:	<u>2024/2025</u>
Project Description			
<p>Lane County Behavioral Health needs to add another wing, this would be constructing a new building attached to the current structure to add more office space, bathrooms, meeting rooms, telephone equipment, and computers.</p>			
Project Justification			
<p>Lane County Behavioral Health was built to be able to add an additional wing. We have reached capacity in our building and would like to begin the planning stages to add another wing for the clinic. The clinic transformation process has significantly expanded access to serve more clients, but the existing facility is a barrier to expansion of services. This project meets all of the strategic plan by creating a safe and healthy community, vibrant communities, providing robust infrastructure, and connecting through fiscal resilience and partnerships. The project could begin in 2024/2025 and be completed by 2026.</p>			
Project Cost & Resources Information			
<p>The costs will be covered by existing revenue, capital grants. The current bond on the building will soon be retired (2021) and could provide additional financing options.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
Riverstone Records Storage			
Department:	<u>H&HS</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Ron Hjelm x- 3561</u>	Project Location:	<u>TBD</u>
Fund:	<u>287</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>Remove medical records mobile storage file units from RiverStone Clinic and reconfigure existing floorplan to provide space for centralized medical records staff to service all CHC clinics. Remodel 3rd floor training room to provide space for additional customer service call center/outbound care staff.</p>			
Project Justification			
<p>Medical records staff are currently decentralized with medical records staff located at each clinic site. The move from paper to electronic records enables centralization of resources to improve efficiency of the medical records functions. Two factors drive the need for additional customer service center staff and space to support these staff. The dramatic growth of the CHC patient volume has resulted in corresponding increases in call volume. The performance indicators reflect longer wait times and higher incidences of dropped calls as staff are not able keep up w/ increased call volume. The second factor for additional staff is the need to support a more comprehensive system of staff who will make outbound calls to patients to coordinate care and to improve patient engagement. This supports the increasing financial incentives from payors to pay incentives (or to assess penalties) to provider agencies that are tied to meeting clinical metrics for populations of patients. The additional customer service space will provide to centralization of some of these out-bound call activities.</p>			
Project Cost & Resources Information			
<p>We do not have solid cost estimates for this activity. Rough estimates, including demolition, construction, and office furnishings is between \$60 - 75K Costs would be funded through clinic reserves.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
HHS Parking Expansion - Charnelton			
Department:	<u>H&HS</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Jocelyn Warren</u>	Project Location:	<u>Charnelton Bldg</u>
Fund:	<u>286</u>	Projected Start Date:	<u>Unknown</u>
Project Description			
Upgrade and expansion of parking, both car parking for clients and bike parking for staff.			
Project Justification			
Clients of Public Health services include people seeking restaurant permits, STD exams, and death certificates; however, the vast majority of our clients in Public Health are seeking WIC services, and those clients are typically young mothers with small children. The shared lot behind Charnelton cannot always accommodate all PH and CHC clients. Occasionally, moms and kids use the paid parking garage at the Hult and sometimes they circle the building looking for street parking - at which point they sometimes give up and go home. Or often they are late for their appointment, which affects our work flow and their stress levels. We need an expansion of adjacent parking. Parking at the Hult Center could be validated (to expand free parking options) however crossing Olive on W. 7th and the bank entrances on W. 7th can be dangerous with small children in tow. If we could add parking spaces via the bank or another surrounding business, it would make sense to expand bike parking as part of the same project. We would like to encourage more staff to ride their bikes to work, but are beginning to hit capacity in the bike cage more frequently.			
Project Cost & Resources Information			
Estimate minimum of \$50,000; however costs depend on which parking expansion concept is pursued.			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>	
Methadone Treatment Expansion	
Department: <u>H&HS</u>	Project Category: <u>Facilities</u>
Contact: <u>Carla Ayres x7538/ Terry</u>	Project Location: <u>151 W 7th Ave. Room 163 LCMTTP</u>
Fund: <u>286</u>	Projected Start Date: <u>TBD</u>
Project Description	
<p>Reconstructing the space at Lane County Methadone Treatment Program to allow for a second window for dispensing as well as maximize the space for additional providers.</p> <ul style="list-style-type: none"> • Maintains the existing door (alarmed) to the pharmacy • Allows the existing dispensing window to remain in use for most of the construction period, and then when the new windows are completed the old wall can be demolished (the existing walls and dispensing window are shown lightly in this drawing so you can see how things change) • Expands the lab prep area with more casework in a better defined floor area. The sink is relocated and plumbed to the piping serving the existing janitor closet • Expands the client seating area and circulation area, and offers more privacy to the clients at each station along their path • Enlarges the locking closet where the meds safe is located, and hides the safe from view at the dispensing window when the closet is open • Maintains the file storage room with the moveable storage system • Eliminates the existing storage room that is now used as an office, requiring the office use to be relocated into the former SOTP program area • Allows the CHC clinic to expand their medical supply storage room into the area of the old MTP storage area providing much needed storage space closer to the clinic. 	
Project Justification	
<p>LCMTTP currently serves 195 patients under its current structure. LCMTTP has 45 people on the waiting list and we will be adding suboxene to the program which will bring in at least 200 additional patients and we need a second window to support the additional services to the community. In adding the second window we will need to maximize the space we currently have to support additional staff as well as support additional patients in the building. This project supports the strategic plan by managing resources, improving access to care as well addressing the needs of our vulnerable populations. This project allows for a safe, healthy community by expanding our service delivery model. The goal is to begin this project by July 1st 2018.</p>	
Project Cost & Resources Information	
Project cost and resources are still being determined	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
Brookside Clinic Expansion			
Department:	<u>H&HS</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Ron Hjelm x- 3561</u>	Project Location:	<u>Brookside Clinic</u>
Fund:	<u>287</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>Expand lease of Brookside Clinic to include existing non-leased public lobby and adjacent space currently occupied by current tenant. This would enable the CHC to add another provider team, expand the current patient waiting area, and provide classroom and support staff space to expand the services offered at this site.</p>			
Project Justification			
<p>Current space configuration was limited by the space that was available for lease at the time. At that time, there were two other tenants on the floor. The current clinic is smaller than we would prefer, with a very small patient waiting room, and limited capacity for meeting current patient needs. For example, our nurses need to conduct nurse-only visits in exam rooms because there are no "consultation rooms" in the space. As a result, providers efficiency is diminished because of limited availability of exam rooms. We also cannot provide group education of other services at the site because we do not have any classroom or other space. We have subsequently leased one of the spaces and are using that space for the program's alternative medicine program. This program has been very successful in providing effective alternatives for pain control for patients who are on opioids. The program is operating at capacity.</p>			
Project Cost & Resources Information			
<p>We would need to develop more specific plans for the space configuration to determine cost estimates with a better degree of accuracy. We currently occupy approx 5200 sf. The additional space would be approx 4000 sf. We would estimate the renovation to be in the range of \$500 - 600K. These costs would be funded through reserves.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

Dental Clinic Development

Department: <u>H&HS</u>	Project Category: <u>Facilities</u>
Contact: <u>Ron Hjelm x- 3561</u>	Project Location: <u>TBD</u>
Fund: <u>287</u>	Projected Start Date: <u>TBD</u>

Project Description

Identify and renovate space to operate a full-service dental clinic. Space required would be 4500 to 6500 sf. The space would house 4-6 dental chair set-ups, reception, patient waiting, and support staff areas.

Project Justification

There is a high need in the community for full service dental services to meet the needs of patients on Medicaid and who are uninsured. In the same way that integration of physical and mental health services are becoming the norm, the next logical integration of services is the integration of physical health and dental services. Many other Oregon FQHCs provide full service dental services - which has proven to be clinically and financially beneficial.

Project Cost & Resources Information

Costs are undetermined at this time. Costs would be funded through clinic reserves.

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

LEC Parking Lot Slurry Seal & Restriping

Department: <u>Public Works</u>	Project Category: <u>Facilities</u>
Contact: <u>Corey Buller</u>	Project Location: <u>Lane Events Center</u>
Fund: <u>522</u>	Projected Start Date: <u>Fall 2018</u>

Project Description

Slurry seal and restriping a portion of the main parking lot at the Events Center.

Project Justification

Heavy use and large equipment throughout the year along with old surfaces create potholes and degradation of parking lot. We contract out for pothole repairs each year to fix the large/worst areas.

Project Cost & Resources Information

Currently working with Roads to develop a plan and project cost. Goal is to add on the parking lot to Roads fall schedule and get completed by October. Funds will come from Capital Reserve or excess carry over amounts from FY17-18 in 522 Capital Fund. It was budgeted for FY17-18 but due to timing issues was not planned and scheduled in time for completion in current Fiscal Year and it is anticipated that those funds will carry over in a supplemental.

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

Fleet Services Building HVAC Upgrade

Department: Public Works **Project Category:** Facilities
Contact: Betty Mishou **Project Location:** Public Works Buildings
Fund: Road Fund **Projected Start Date:** June/July 2018

Project Description

Replace hydronic and air handling systems in the Fleet Building due to end of service life of conditions.

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 comfort, appropriate ventilation and improved reliability and energy efficiencies.

Project Cost & Resources Information

An initial estimate conducted in 2013 estimated the project at \$427,685. Inflation and the current construction environment can be expected to see approximately an 8% increase over the original estimate. This would then be adjusted to around \$461,900. FY 2018 Supplemental #2 authorized \$100K for plans and specifications.

Preplanning Project Forms

<i>PrePlanning Stage</i>			
LEC Repairs and Maintenance			
Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Corey Buller Ext. 7353</u>	Project Location:	<u>Capital Plan</u>
Fund:	<u>522</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>Facility Condition Analysis has identified 27 million in needed capital renewal or deferred maintenance. After a Market Analysis is completed we will compare the facility needs with the potential for increasing usage and rentals by fixing or renovating existing facilities and structures. A capital plan can be developed based upon that information and timelines and goals can be identified along with funding sources.</p>			
Project Justification			
<p>The Lane Events Center supports the Lane County Mission by providing a location for community events, business and entertainment.</p>			
Project Cost & Resources Information			
<p>27 million total but dependant upon direction from County Management. Funding sources will need to be identified since Capital Reserves does not have the capacity to fund large projects at this time.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
LEC Convention Center Roof Replacement			
Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Corey Buller Ext. 7353</u>	Project Location:	<u>Lane Events Center</u>
Fund:	<u>522</u>	Projected Start Date:	<u>2019-2020</u>
Project Description			
Replace failing single ply membrane on roof of Convention Center.			
Project Justification			
Convention Center roof has failing membrane and this causes leaks during events and impacts our ability to provide spaces for events.			
Project Cost & Resources Information			
Facility Condition Analysis projects this cost to be approximately \$800,000. Funds would need to be taken from Fund 522 Capital Reserves or bonded as part of a larger project.			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
LEC Parking Lot Lights			
Department:	<u>Public Works</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Corey Buller Ext. 7353</u>	Project Location:	<u>Lane Events Center</u>
Fund:	<u>522</u>	Projected Start Date:	<u>2019-2020</u>
Project Description			
Replace parking lot Cobra light heads with efficient LED lights			
Project Justification			
EWEB is interested in helping us replace the high energy parking lot lights with efficient LED lights that save electricity and maintenance costs.			
Project Cost & Resources Information			
EWEB is offering rebates based upon specific final LED lights installed. Projected cost is \$115,000 minus whatever rebates are applied. Funds would come from Fund 522 Capital Reserves.			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
Lane County Adult Corrections 1st Floor Remodel			
Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Dan Buckwald</u>	Project Location:	<u>Adult Corrections</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>
Project Description			
Demolish and remove the Intake and Medical/Segregation areas. Consult with a Correctional Architect to re-design and build a new housing area(s) that would meet the needs of addressing proper health care for high needs inmates. Suggest a full review of Intake, Seg/Med and the Medical and West Yard for consideration.			
Project Justification			
The Intake and Segregation/Medical areas were built in 1978, nearly 40 years ago. The needs of the LCAC at that time differ from the needs of today. The jail has experienced a vast need for housing that addresses the needs of the mentally ill and medically unstable. We have seen a large uptick in housing the elderly as well. Most litigation has come from housing the mentally ill in this facility. The Intake area has literally been sinking for years. The design is not efficient or practical for the current practices of the Corrections Industry.			
Project Cost & Resources Information			
Costs analysis would require architectural design and then a bid process. Funding sources would include Facility Maintenance, Jail Levy .			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

Lane County Adult Corrections 2nd Floor Dorms Remodel

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Dan Buckwald</u>	Project Location:	<u>Adult Corrections</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>

Project Description

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

Project Justification

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

Project Cost & Resources Information

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

Preplanning Project Forms

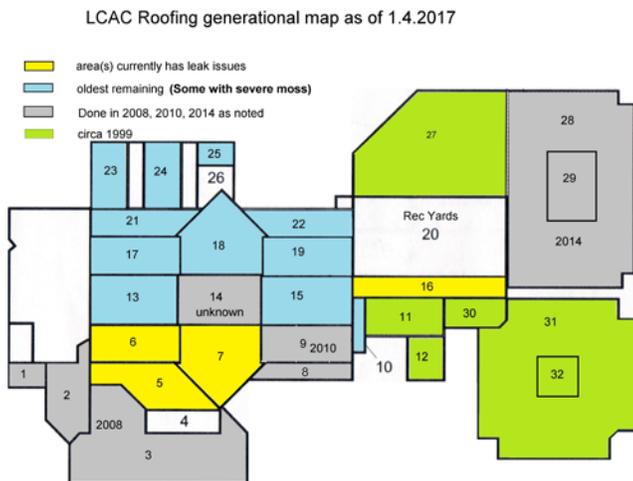
Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

Roofing at Lane County Adult Corrections

Department:	<u>Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Capt. Dan Buckwald</u>	Project Location:	<u>Adult Corrections</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>

Project Description

The Lane County Adult Corrections Facility has multiple roofing issues that require immediate attention. There are four specific areas that have active leaks. There are eleven areas that need corrective or preventative maintenance before they become an active leak. Please refer to attached mapping. Costing for this project would need estimates from roofing professionals.



Project Justification

If roofs are allowed to go without repair, it would drastically affect the 3 South housing area, specifically the inmate tier on the B side, the servery and dayroom. The areas that are not deemed critical but need correction would affect the entire 3 North tiers, dayrooms and administration areas.

Project Cost & Resources Information

Project would require a solicitation of bids. Most of these costs would come from Facilities Maintenance. Funding could also come from General fund and Jail Levy.

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>	
Sheriff's Office Dispatch Console Replacements	
Department: <u>Sheriff's Office /Public Safety</u>	Project Category: <u>Facilities</u>
Contact: <u>Jonna Hill, Support Services Manager</u>	Project Location: <u>LCSO Dispatch</u>
Fund: <u>General Fund</u>	Projected Start Date: <u>May 2019</u>
Project Description	
<p>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.</p>	
Project Justification	
<p>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.</p>	
Project Cost & Resources Information	
<p>The current dispatch furniture was purchased from Watson Furniture Group. The contract (Order 03-11-12-3) was approved by the BCC on 11-12-2003 for the amount of \$68,296. We have received a new quote from Watson in the amount of \$17,984 per dispatch console. There are eight consoles in the room, which equates to a total cost of \$ 143,872.</p>	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
Sheriff's Office Expansion of Conference Room #175			
Department:	<u>Lane County Sheriff's Office</u>	Project Category:	<u>Facilities</u>
Contact:	<u>Captain Chris Doyle</u>	Project Location:	<u>Courthouse</u>
Fund:	<u>TBD</u>	Projected Start Date:	<u>TBD</u>
Project Description			
<p>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.</p>			
Project Justification			
<p>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.</p>			
Project Cost & Resources Information			
<p>LCSO has received a bid for this project of \$71,515. This includes additional tables and chairs to furnish the new space. There are no additional operating or Countywide costs associated with this remodel/expansion.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission	
<i>PrePlanning Stage</i>	
TS Help Desk Move	
Department: <u>Technology Services</u>	Project Category: <u>Facilities</u>
Contact: <u>Kelly Barlow x3352</u>	Project Location: <u>Public Service Building</u>
Fund: <u>654</u>	Projected Start Date: <u>FY19-20</u>
Project Description	
Move the Help Desk and Desktop Support division to be in the same workspace as the rest of Technology Service. Planning the move will begin in FY18-19.	
Project Justification	
The Help Desk and Desktop Support division currently sit across the hall from the rest of TS, in a shared space with Deeds and Records. With a full TS remodel postponed indefinitely, TS wants to move forward with relocating the Help Desk and Desktop Support Services division to optimize TS internal work collaboration and provide a readily accessible Help Desk for County staff.	
Project Cost & Resources Information	
The cost of this is estimated at \$50k and would come from the existing TS reserves for a full remodel	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>	
TS Remodel	
Department: <u>Technology Services</u>	Project Category: <u>Facilities</u>
Contact: <u>Kelly Barlow</u>	Project Location: <u>PSB 2nd Floor</u>
Fund: <u>654</u>	Projected Start Date: <u>Unknown</u>
Project Description	
Remodel the TS Department and bring the Desktop Support division to sit closer to the rest of the department.	
Project Justification	
The department has not been remodeled in over 15 years and it is important that our teams are more centrally located.	
Project Cost & Resources Information	
The TS Department currently has \$300K saved in reserves for the remodel as we were previously instructed to be ready for the department costs for the remodel (cubicles, etc)	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission *PrePlanning Stage*

Short Mountain Landfill New Leachate Haul Road

Department: Waste Management **Project Category:** Roads
Contact: Jeff Orlandini **Project Location:** Short Mountain Landfill
Fund: 530 **Projected Start Date:** 7/1/2019

Project Description

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

Project Justification

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

Project Cost & Resources Information

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

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
Short Mountain Landfill Leachate Lagoon Floating Cover Replacement			
Department:	<u>Waste Management</u>	Project Category:	<u>Waste Management</u>
Contact:	<u>Jeff Orlandini</u>	Project Location:	<u>Short Mountain Landfill</u>
Fund:	<u>530</u>	Projected Start Date:	<u>7/1/2020</u>
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 popped out of the lagoon and into trailers to be hauled to the leachate discharge facility at the Glenwood Transfer Station. The lagoon is covered to ensure that rain, and other materials, do not come into contact with the leachate. Covers of this type need to be replaced due to normal wear and tear.			
Project Cost & Resources Information			
FY2020-2021 budget year- \$1,000,000 will be generated from fees collected, both through increased waste tonnage and CPI fee increase.			

Preplanning Project Forms

<i>PrePlanning Stage</i>	
Expanded Electronic Health Records (NextGen) Scope	
Department: <u>H&HS</u>	Project Category: <u>Technology</u>
Contact: <u>Lisa Nichols</u>	Project Location: <u>H&HS FQHC</u>
Fund: <u>287</u>	Projected Start Date <u>Unknown</u>
Project Description	
Licensing for expanded FQHC clinics and scope of work. Up to 15 behavioral health mid-level providers, 6 full-time medical providers, 6 mid-level medical providers. Additionally, adding Electronic Dental Records module to NextGen with dental providers.	
Project Justification	
It is anticipated that the FQHC could grow in both size and scope. This growth would be supported by an expansion of the Electronic Health Records system. Possible increases in size could include expansion of LCBH and CHC, with new clinics and staff.	
Project Cost & Resources Information	
We believe the cost of all of these expansions will be near \$140,000.	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
HHS Software Expansion			
Department:	<u>H&HS</u>	Project Category:	<u>Technology</u>
Contact:	<u>Jocelyn Warren</u>	Project Location:	<u>Charnelton Bldg</u>
Fund:	<u>286</u>	Projected Start Date:	<u>Unknown</u>
Project Description			
<p>New software and data infrastructure to support CHIP and H&HS data projects. Software: data visualization (charts/tables, mapping, display and summary), statistical analysis (including spatial analysis, epi methods), database, and reporting tools; publication support (for reports and online display with summaries and interpretation); Data storage: server and database infrastructure; secure storage and administration</p>			
Project Justification			
<p>Among the most important and potentially transformative projects that have emerged from the CHIP work is the data dashboard project. Many of our community partners have participated with Public Health and the other lead Live Healthy Lane organizations in visioning what a community data dashboard should offer and how it would be used. The county is in a strong position to lead this work because we have the skills and expertise and also because Public Health has an obligation to the community to communicate important health information. As a division, Public Health also needs greater analytic capacity to support epidemiology. Epidemiology is the core science of public health and it should be the basis for all decision making regarding services and new initiatives; however, we lack even a standard statistical program and instead rely on graduate students with their own stats software or buying a few individual subscriptions for staff (which tends to be very expensive).</p>			
Project Cost & Resources Information			
<p>Estimate minimum of \$50,000; however costs for the dashboard alone have been estimated from \$75,000 - 300,000. We should expect that other CHIP partners would contribute to the overall cost but the investment by the county would ensure the initial development and launch.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>	
H&HS Data, Analytics, and Reporting Technology Upgrade	
Department: <u>H&HS</u>	Project Category: <u>Technology</u>
Contact: <u>Lisa Nichols</u>	Project Location: <u>H&HS Wide, multi-site</u>
Fund: <u>287</u>	Projected Start Date <u>Unknown</u>
Project Description	
New Data, analytics and reporting software and hardware. In anticipation of new technology becoming available.	
Project Justification	
H&HS has committed and invested heavily in Tableau and other advanced data and analytics infrastructure and tools. Part of that commitment is to maintain current software and hardware, and respond to new tools becoming available. It is anticipated, in the next five years, we will need to implement new technology. This capital improvement project is in anticipation of some new technology becoming available and responding to it.	
Project Cost & Resources Information	
Past experience has shown these new technologies, when implemented H&HS wide, will cost approximately \$150,000.	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18 - 19 Submission <i>PrePlanning Stage</i>			
Data Back Up and Restore			
Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>654-5858550/555</u>	Projected Start Date:	<u>July 2019</u>
Project Description			
<p>The current data back up and restore system has six out of eight servers that are 7 years old and the storage appliance that houses the back ups and indexes is going end of life In late 2019. Two servers were replaced last year when they began to fail.</p>			
Project Justification			
<p>The county is required to retain data according to retention rules and also have disaster recovery back ups per CJIS and HIPAA compliance rules. When servers degrade or begin to fail, back ups fail to complete and the county may not be able to recover data in an event/incident.</p>			
Project Cost & Resources Information			
4 servers @ \$26,000 = \$104,000 2 servers @ \$20,000 = \$40,000 Data storage 2 @ \$30,000.00 = \$60,000 Total \$204,000			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 21 - 22 Submission <i>PrePlanning Stage</i>			
Data Center Uninterrupted Power Supply (UPS)			
Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>654-5858550/555</u>	Projected Start Date:	<u>July 2021</u>
Project Description			
<p>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.</p>			
Project Justification			
<p>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.</p>			
Project Cost & Resources Information			
200kW eaton UPS with Energy Saver System \$110,329.00			
UPS Batteries \$30,000.00			
Total \$140,329.00			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 21 - 22 Submission			
<i>PrePlanning Stage</i>			
Data Tapes & Drives			
Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>654-5858550/555</u>	Projected Start Date:	<u>July 2021</u>
Project Description			
The current tape drive and tapes will no longer be supported in July 2022. The tape drives will need to be upgraded and the tapes replaced with newer supported versions.			
Project Justification			
The county is required to retain data according to retention rules and also have disaster recovery back ups per CJIS and HIPAA compliance rules. If tape drives and tapes are not upgraded to newer versions this puts the ability to recall data at risk.			
Project Cost & Resources Information			
Tape drives 8 @ \$14,000 = \$112,000			
Tapes 300 @ \$70 = \$21,000			
Total \$133,000			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18 - 19 Submission <i>PrePlanning Stage</i>			
In Region Disaster Recovery			
Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Cheryl Ruede</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>654-5858550/555</u>	Projected Start Date:	<u>July 2019</u>
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 Servers 7 @ \$26,000 = \$182,000 Fiber Connection \$25,000 one time and then \$15,000 annually thereafter Diverse Internet connection \$6,000 per year Rental fee annual for space - estimated \$24,000 Total : \$281,000 plus annual recurring costs of \$45,000			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission			
<i>PrePlanning Stage</i>			
InsideLane Replacement			
Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Lorren Blythe, 6717</u>	Project Location:	<u>County-Wide</u>
Fund:	<u>654</u>	Projected Start Date:	<u>FY 19/20</u>
Project Description			
Implement a new Lane County intranet to replace InsideLane. Project completion is estimated to be in FY 20/21.			
Project Justification			
InsideLane, Lane County's intranet and portal, is approaching 16 years old. As operating systems and internet browsers continue to evolve, InsideLane becomes less compatible, more vulnerable to threats and more difficult to support. In that time the industry has made many advances in the area of intranets and portals, and there is a better understanding of how to maximize the value of internal information and content. A successful InsideLane replacement will help our staff be successful in achieving their strategic goals.			
Project Cost & Resources Information			
No formal estimates have been gathered. However, this project is likely to exceed \$100,000, with the potential for on-going costs post-implementation.			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18-19 Submission <i>PrePlanning Stage</i>			
IT Service Management System			
Department:	<u>Technology Services</u>	Project Category:	<u>Technology</u>
Contact:	<u>Brad Welch</u>	Project Location:	<u>Public Service Building</u>
Fund:	<u>654</u>	Projected Start Date:	<u>FY20-21</u>
Project Description			
<p>Implementation of IT Service Management (ITSM) system to unify many areas of IS service delivery under a single, modern system to help advance the Technology Services goal of optimized its service delivery and improved customer service.</p>			
Project Justification			
<p>IT Service Management is the policies, processes and procedures for managing the implementation, improvement and support of customer oriented IT service. An ITSM system will facilitate optimizing service delivery by unifying many areas of Technology Services under one management system, including providing a single point of tracking for all services, including Help Desk issues, technology orders, projects, user access requests, applications support, change management and configuration management.</p> <p>Customers are empowered to self-submit of requests, check on their issue status and utilize AI (Artificial Intelligence) to help suggest information that may them resolve their issue without the need for assistance from an engineer. Non-Programming workflows can be implemented for simple and complex routing and better tracking of services.</p> <p>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.</p>			
Project Cost & Resources Information			
<p>No formal estimates have been gathered however a project is likely to be in excess of \$100,000 for system acquisition and implementation.</p>			

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18 - 19 Submission *PrePlanning Stage*

Network Infrastructure Planned Replacement

Department: Technology Services **Project Category:** Technology
Contact: Cheryl Ruede **Project Location:** Public Service Building
Fund: 654-5858550/555 **Projected Start Date:** July 2019

Project Description

Routers, access switches, and aggregation switches that allow county and regional partners to connect to the data center to run applications, access file shares, access other regional partners, and access the internet including public wifi, LC Business, and LC span wireless networks, are old and need to be replaced.

Project Justification

County departments and regional partners rely on the data center to run applications that are used to conduct business for the community. Many of the devices supporting this are well past 5 yr life expectancy and will negatively impact personnel productivity if/when they fail as well as posing security risks by not being supported with security updates.

Project Cost & Resources Information

July 2018:

Routers 6 = \$133,000

Access Switches 13 = \$80,000

Aggregation Switches 4 = \$65,000

Total = \$278,000

July 2019:

Access Switches 22 = \$315,000

Aggregation Switches 5 = \$72,000

Other 3 = \$190,000

Firewalls 2 = \$25,000

Total = \$602,000

July 2020:

Access Switches 22 = \$30,000

Aggregation Switches 6 = \$69,000

Other 14 = \$22,000

Firewalls 2 = \$25,000

Total = \$146,000

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18 - 19 Submission <i>PrePlanning Stage</i>	
Security - Un-Updateable Servers	
Department: <u>Technology Services</u>	Project Category: <u>Technology</u>
Contact: <u>Cheryl Ruede</u>	Project Location: <u>Public Service Building</u>
Fund: <u>654-5858550/555</u>	Projected Start Date: <u>July 2019</u>
Project Description	
Replace servers that are unable to be remediated by Spectre/Meltdown security vulnerabilities.	
Project Justification	
Computer chip manufacturers are not issuing hardware updates to correct for security vulnerabilities discovered in early 2018 which leave the in memory processing activities of the server completely readable by a malware or actor with the capabilities to exploit it. Given that some of these servers house CJIS data and are in the DMZ (accessible to the internet) and that there is no separation from internal LC server network locations and LC desktop computers it is recommended to replace the servers. This is a risk management /security decision. Secondly, all of these servers are 10 yrs or more old and at 2x the recommended life expectancy.	
Project Cost & Resources Information	
4 servers @ \$15000 = \$60,000	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 19 - 20 Submission <i>PrePlanning Stage</i>	
Virtual Desktop Infrastructure - Initial Footprint	
Department: <u>Technology Services</u>	Project Category: <u>Technology</u>
Contact: <u>Cheryl Ruede</u>	Project Location: <u>Public Service Building</u>
Fund: <u>654-5858550/555</u>	Projected Start Date: <u>January 2020</u>
Project Description	
Set up virtual desktop infrastructure for the TS department.	
Project Justification	
Virtualized desktops can provide some cost savings over desktop PCs. The cost benefit comes with the ability to restore desktops with images and deploy security and applications by updating a master template. Virtual desktops still require desktop hardware but it is more of a terminal than a PC with the actual desktop residing on servers. This means there is nothing locally saved on the end point terminal - which lowers risk of data loss if someone saves to the local C:\ drive of his/her desktop. Virtual desktops can also be backed up and deployed from the cloud providing business continuity. Explore the viability of this infrastructure within the TS department. Estimating 68 desktops without remote access.	
Project Cost & Resources Information	
Hyperconverged Hardware 1 @ \$ = \$75,000 VmWare License @ \$40,000 Desktop terminals 25 @ \$600 = \$15,000 Total = \$130,000	

Preplanning Project Forms

Lane County - Capital Improvement Plan FY 18 - 19 Submission <i>PrePlanning Stage</i>	
Virtual Server Host Replacement	
Department: <u>Technology Services</u>	Project Category: <u>Technology</u>
Contact: <u>Cheryl Ruede</u>	Project Location: <u>Public Service Building</u>
Fund: <u>654-5858550/555</u>	Projected Start Date: <u>July 2019</u>
Project Description	
The current virtual server hosts run the equivalent of 230 servers which the majority of county applications run on. This project is the planned replacement of server and storage at 5 year life expectancy.	
Project Justification	
After five years server and storage performance begin to degrade resulting in more failure which slows down performance of applications and impacts productivity of personnel who utilize the applications.	
Project Cost & Resources Information	
Start Date: July 2019: 2 servers @ \$22,000 = \$44,000 2 Tier 2 storage appliances @ \$30,000 = \$60,000 1 Tier 1 storage appliance @ \$50,000 Total = \$154,000 Start Date July 2020: 2 servers @ \$25,000 = \$50,000 Total = \$50,000 Start Date July 2021: 4 servers @ \$22,000 = \$88,000 Total = \$88,000	