

**LANE COUNTY**

# **CAPITAL IMPROVEMENT PLAN**

**FISCAL YEAR 2023-2027**



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# Executive Summary

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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) 2022-2023 to FY 2026-2027.

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

This plan contains three types of projects:

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

Submitted projects fall into one of the following categories:

- Facilities
- Fleet
- Parks
- Roads
- Solid Waste
- Technology

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:

- Lane County Strategic Plan
- Facilities Planning
- 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. Roads projects also include personnel expenditures associated with the Capital Project for County employees where applicable.

# Introduction

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## Overview

The Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are either scheduled or anticipated to begin during the five year period from Fiscal Year (FY) 2022-2023 to FY 2026-2027. The plan contains three types of projects: projects that have identified funding sources and have completed an initial planning process, shown on the standard forms; projects with an identified need but without resources to fund the project or a completed planning process, shown on the preplanning forms; and investments that the County will make into community projects that don't show up in the County budget as a Capital Project and are not County owned facilities, shown on the community investment forms.

Beginning in the fall of 2021, the office of Budget & Financial Planning developed the process and timeline to be used for the CIP development. New this year was an additional step for Capital Planning staff to review all Facilities related submission forms prior to final submission to the Budget Office for inclusion in the Plan. That additional step is designed to allow for the prioritization of those projects as described in the Connection to Other Planning Efforts section below. For project submissions, a minimum threshold of \$50,000 continues. Submissions using the standard form will be included in the FY 2022-2023 budget. In some cases updates to the budget will be made in a supplemental budget where data was not yet finalized at the time of budget adoption.

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

- **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.
- **Fleet:** Projects in this category are related to management of the County's fleet system that do not fall into another category. An example is electric fueling stations.
- **Parks:** Projects in this category are related to improvements of the County's Parks. Campground expansion, Jetty improvements and Covered Bridge repairs.
- **Roads:** Projects that fall under the roads category are primarily those that have been included in the Public Works Five Year CIP. Street overlays, sidewalk upgrades, and bridge repairs are some examples of projects in this category. These projects contain items that are available for bid by outside vendors.
- **Technology:** Technology projects are those that impact any technology system, such as phones upgrades, server replacement, or radio system purchases.
- **Waste Management:** Projects relating to our waste facilities, such as landfill or transfer site projects.

Funding for the projects listed in the CIP will come from a variety of sources. For Facilities related projects, one of the main sources of funding for projects is the Capital Improvement Fund (Fund 435). The Capital Improvement Fund was created in 1998 to set aside funding for the acquisition of property and system repair or improvements of County buildings. The Fund receives its revenue from sale of County property, various rental revenue and payments through the County's Indirect Cost Allocation Plan. In addition, project specific capital funds received by the County are accounted for in this Fund.

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

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Fleet, Technology and Waste Management are funded primarily through user fees and Parks is funded primarily through Transient Room and Car Rental Taxes, user fees for day admissions and camping, as well as a State collected recreational vehicle fee.

The use of grants, discretionary general funds, community funding and in some cases debt service are also used to fund the County's CIP.

### **Connection to Other Planning Efforts**

There are also a number of existing planning efforts underway throughout the County that work in tandem with the CIP.

### **Strategic Plan**

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

### **Facility Planning**

In the past, planning for facilities building construction and renovation projects has not gone through a prioritization process. It has become apparent that the capacity of limited resources has become stressed and that there is a need to plan in a more coordinated fashion to ensure fiscal stewardship of our Capital Fund dollars and to strategically plan for the future

Historically, facility planning was focused on program or department specific impacts of an immediate nature rather than with a focus on longer-term best use planning. Several years ago an internal team led by County Administration was assembled to look at Coordinated Facilities Planning for Lane County. The intent was to shift and expand the focus of capital project planning. The Coordinated Facilities Planning Team developed a purpose and principles for planning for facility projects in the pipeline and future planning efforts.

The principles are:

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

The Team determined that a multi- phased plan approach would best capture the range of projects in varying stages of readiness. The phased approach resulted in the development of the Preplanning, Standard, and Community Investments forms, which are used to prioritize facility projects for Lane County.

As the County works towards coordinated planning efforts, there is a need to recognize that there are some great things in place. The County has a great team on board in the current Capital Improvements Projects program. That team presents the monthly Facilities Standing Committee, which provides the framework for communicating about all County building construction and renovation related projects. In addition, the County-wide CIP process provides staff and decision-makers with the foundation to better prioritize and

## Introduction

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financially plan for future facility projects. The new Coordinated Facility Planning effort works in tandem with these existing efforts in order to plan on a more holistic level.

As the County plans for the future, there is a continued notion that there are essentially combinations of coordinated services housed in most of the existing County facilities. The Charnelton building is primarily the County Public Health building. The Martin Luther King and Serbu campus' serves as our behavioral health, & social services for youth and adults. The Customer Service Center at our Public Works Delta Campus, is essentially all public works related services. The Public Service building is primarily our general government building.

Throughout this next year, the Capital Improvements team will continue to identify process improvements that will refine and assist in the decision-making for prioritization of building construction and renovation projects requested by departments. Staff will provide recommendations for project prioritization to the Facilities Standing Committee for consideration, which will go to the Board of County Commissioners for approval. Over the course of the upcoming year we will continue to fine tune the Plan based on what is known and learned with a goal of providing additional detail in the next 5-year CIP document.

### **Performance Auditor Reports**

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

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

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

[https://lanecountyor.gov/government/county\\_departments/county\\_performance\\_auditor](https://lanecountyor.gov/government/county_departments/county_performance_auditor)

### **Capital Improvement Fund (Fund 435)**

This fund is maintained to record capital outlay and projects related to broader county-wide initiatives specifically. The sale of County property, rental and parking revenue, and payments through the Indirect Cost Allocation Plan provide the resources for these major capital equipment and improvement projects. In addition, project specific capital funds received by the County are accounted for in this Fund.

### **Facilities Standing Committee**

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

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

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## **Transportation Advisory Committee**

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

Some of the responsibilities of the TrAC include:

- Reviewing transportation improvement needs in the county.
- Presenting recommendations to the Board regarding modifications to the road and bridge projects in the Lane County Capital Improvement Program.
- Reviewing requests for transportation improvements beyond the scope of routine maintenance and making recommendations to the Board or to staff as appropriate.
- Reviewing road standards and policies and preparing recommendations to the Board as necessary.
- Reviewing needs and use of active transportation modes.

## **Public Works Five Year Capital Improvement Plan**

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

## **Transportation Safety Action Plan**

On July 18, 2017, the Lane County Board of Commissioners adopted Lane County's first-ever Transportation Safety Action Plan (TSAP). The TSAP prioritizes the problems and respective 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 priority response strategies.

## **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 concerns of the community with regard to parks.

## **Parks Master Plan**

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

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## **Fair Board**

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

## **Lane Events Center Facilities Assessment**

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

## **Technology Management Team**

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

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

## **Information Technology Advisory Group**

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

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

## **Technology Services Steering Committee**

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

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



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## **Government Finance Officers Association (GFOA)**

### **Capital Improvement Plan Guidelines**

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

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

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

# Capital Asset Overview

## Summary

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 \$363 million. The chart on the right 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,

Asset Category	Purchase Value
Buildings	241,278,715
Capital Improvements	20,923,184
Equipment	68,548,707
Land	32,407,308
<b>Grand Total</b>	<b>363,157,913</b>

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 to the left lists these same assets by asset category.

Department	Purchase Value
Assessment & Taxation	1,622,408
County Administration	118,268,086
County Counsel	17,693
District Attorney's Office	132,677
Emergency Mangement	34,055
Health & Human Services	20,912,426
Human Resources	27,531
Non- Departmental	57,735,429
Public Works	144,780,146
Sheriff's Office	12,373,096
Technology Services	7,254,367
<b>Grand Total</b>	<b>363,157,913</b>

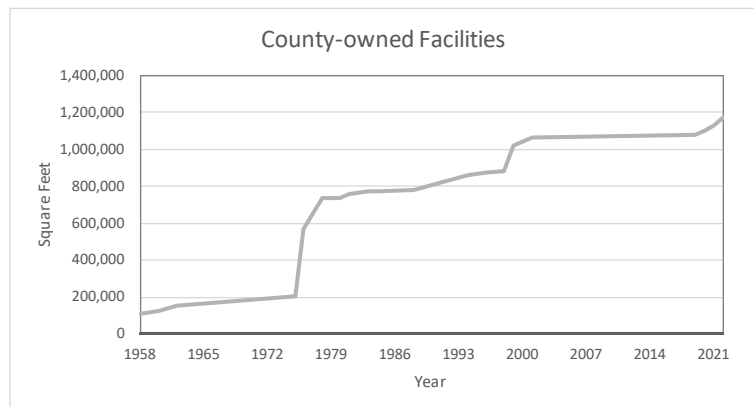
## Facility Assets

### Capital Improvements Overview

Capital Improvements section plans, develops and supports the planning process for Lane County. The process includes the integration of the County's mission and vision of the best and high use of facilities and spaces and ensure that that they are safe, functional, and meet the needs of the staff and the community. These processes are guided by the Capital Improvement Plan (CIP), in which projects are identified by departments and are reviewed by the Facilities Standing Committee and approved by the Board of County Commissioners (BCC).

There are a lot of capital facility projects or improvements in the County, and they are classified as follows: Preplanning, Standard, and Community Investments. The different category of projects helps the decision-makers to determine the funding, workload prioritization over five years, and adequately address any aging infrastructure within buildings.

Lane County's footprint continues to grow. The County has approximately 1.17 million square feet of property, which includes County-owned buildings, parking lots and Free Speech Plaza. As the County purchases or builds buildings the need to use the capital planning process to ensure infrastructure replacement and deferred maintenance needs are met.



## Capital Asset Overview

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### **Bus Barn**

The Bus Barn and associated parking lot are currently being leased to Homes for Good. The building is in poor to fair condition and is need of repairs, however. Homes for Good will be responsible for those repairs throughout the lease term.

### **Community Corrections Building**

The Community Corrections building is was vacated by the Parole and Probation Supervision services in late fall of 2021 when they moved to the new facility located at 2699 Roosevelt Boulevard. Future plans for the building are under consideration. Overall, the building is in good condition.

### **Community Health Clinics (CHC)**

Lane County has multiple community health clinics, which serve members of the public. Locations include the Delta Oaks Clinic, the Riverstone Clinic, the Charnelton Clinic, and the Brookside Clinic. The Brookside and Delta Oaks locations are leased by Lane County and all clinic facilities are in good to excellent condition. A clinic located in Cottage Grove is currently under design and Lane County continues to work with community stakeholders and staff to identifying funding options for construction. The Charnelton building is home to many divisions within Health and Human Service. The building, itself, is in good condition with portions of it having been remodeled approximately 10 years ago. The site is in need of more parking, as it has relatively small parking lot, which forces customers 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.

### **Adult Corrections Facility (Jail)**

The Lane County Jail has the Lane County Sheriff's Office Corrections staff and inmates. The building is approximately 180,000 square feet and contains a full commercial kitchen and a laundry facility. There is significant work that needs to be done on the building, such as controls upgrades, fire alarm system replacement, roof, and infrastructure repair. All four of the facility's elevators were modernized in 2021, and a conceptual renovation design and estimated cost was completed in 2021.

### **County Courthouse**

The current Lane County Courthouse was constructed in 1958 and totals 112,500 square feet. It houses multiple services, including the Circuit Court, the Sheriff's Office, the District Attorney's Office and Victim Services, as well as, the Law Library, and Parole and Probation. The building no longer meets the needs of the local justice system due to increasing population, higher demand for service, and failing building systems. All three elevators were modernized in FY 21-22 due to the critical need for this equipment to safely serve the staff and community.

### **Developmental Disabilities Services Office Building**

A new 25,000 square foot Developmental Disabilities Services (DDS) office building was constructed in FY 21-22 at the site of the former National Guard Armory on MLK, Jr., Boulevard in Eugene.

### **Harris Hall**

Harris Hall is approximately 10,818 square feet and functions as the main meeting hall for the BCC. The basement space contains a computer classroom, electrical and HVAC mechanical equipment and record storage. The upper level provides space for Metro TV, which records BCC meetings. The HVAC system was replaced in FY 21-22.

### **Bridges on Broadway**

In 2021, Lane County purchased a former Red Lion hotel with a grant from Oregon Community Foundation in order to provide 50 rooms for temporary housing to residents displaced by the Holiday Farm Fire. Homes for Good Housing Agency operates the facility.

## Capital Asset Overview

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### **John Serbu Center**

The John Serbu Center contains the Juvenile Justice Center (JJC), which houses many of the County's Youth Services functions. Buildings on the campus include the Assessment and Pathways buildings, and the Martin Luther King Jr. school. The control system for detention related movement was replaced in FY 21-22.

### **Lane Event Center**

The Lane Event 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. LEC staff are developing a Business Plan to map out how to maintain these assets in the future.

### **Medically Assisted Treatment (MAT) Clinic**

The MAT Clinic facility was purchased in 2020 and renovated in 2021. It serves as a community drug treatment facility and is operated by the Behavioral Health Division within Health and Human Services. A 4,000 square foot area of the building will house Humane Services Division staff.

### **MLK Community Health Center**

The MLK Community Health Center, which was built in 2001 on the MLK Campus, houses the Behavioral Health Division of Health and Human Services. The facility is in good condition.

### **Navigation Center**

Lane County purchased a 19,000 square foot facility at 100 River Avenue in Eugene in 2020 to be used as a temporary alternate care recovery center for individuals to quarantine or recover from COVID-19. In FY 21-22 design and renovations were made to the building and, in collaboration with the city of Eugene, the facility has become a 75 bed low barrier shelter and navigation center that provides temporary supportive housing and services to support rapid movement into permanent housing.

### **Parking Lots**

Lane County owns a number of parking lots, which contribute revenue to the General Fund through user fees. One example is the lot on 6<sup>th</sup> Street, which is behind the Umpqua Bank. Temporary parking exists on the lot earmarked for the future development of the new Lane County Courthouse at 8<sup>th</sup> and Pear Street. Parking lots are in fair condition.

### **Parole and Probation Building**

In 2019 the Lane County purchased a 24,000 square foot building located at the corner of Highway 99 and Roosevelt Boulevard. The renovation of the building was completed in 2021. The building houses Parole and Probation, a Division in the Department of Community Justice & Rehabilitation Services.

### **Public Service Building (PSB)**

The PSB is one of the largest County-owned buildings at 151,325 square feet, and currently houses County Administration Offices, Assessment and Taxation, Technology Services, Deeds and Records, Facilities and Capital Planning, and the Circuit Court's jury assembly room. It is in good condition for the portions of it that have been updated, but some repairs, such as window replacement, ADA access modifications, and general updates need to be made. Additionally, there is a need to replace the portions of the central plant that resides in the Courthouse and build a separate central plant within the PSB. A feasibility study will be completed in 2022.

# Capital Asset Overview

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## Public Works Campus

The Public Works Campus contains a large number of buildings. The newest of these, the Customer Service Center, was remodeled in 2013 and is in excellent condition. Other buildings on the site include the Fleet building, Warehouse, the McKenzie building, the Engineering and Materials Lab, the Evidence Vehicle Impound lot, and the Willamette building. The condition of the buildings, excluding the Customer Service Center, ranges 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 Mater 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.

## Facilities Project Selection Process

Lane County departments complete Preplanning and Standard forms for building infrastructure projects and submit them to the Capital Improvements (CI) staff for review. Each year beginning in January the CI staff works with departments to compile an initial prioritization matrix that scores projects on the basis of life/safety, funding timelines, or other initiates. Beginning in February and going through April the Facilities Standing Committee will review the prioritization matrix, discuss projects with the CI staff and department staff, which will inform the recommendation on which projects will be worked on in the next fiscal year. The recommended list then becomes part of the final CIP document approved by the BCC each July.

## Fleet Assets

### Overview

Lane County General Services – Fleet within the Department of Public Works is responsible for the acquisition, outfitting, maintenance, repair, and disposal of all County owned vehicular, forestry, construction, and specialized over-the-road equipment. Fleet also oversees the County’s fuel program, County owned fueling equipment and infrastructure, and 3<sup>rd</sup> party contracting for fuel access outside County controlled assets and infrastructure. Fleet maintains almost 1,100 assets comprised mostly of County owned equipment, but also outside agency equipment by way of intergovernmental agreements (IGA) and/or contracted services.

The equipment reflected in the table on the right illustrates the diverse nature of asset types owned by the County and service to meet all operational needs associated with County operations from road and bridge construction and care, waste management, law enforcement, public health, and many other services. Fleet’s mission is to provide a modern, well-equipped vehicle and equipment fleet that is maintained and utilized at the lowest reasonable cost while minimizing environmental impacts.

<b>Equipment Class Description</b>	<b>Number of Vehicles</b>	<b>Value (Based on Original Cost)</b>
Electric/Hybrid	21	\$477,252
Passenger cars	46	\$662,052
Law Enforcement Vehicles	97	\$2,862,051
SUVs/Small trucks	108	\$2,524,328
Vans	27	\$599,119
Light Duty Trucks	126	\$3,575,863
Roads/Parks Heavy EQ	198	\$16,892,532
Waste Heavy EQ	67	\$8,850,177
Miscellaneous EQ	83	\$2,018,828
Fleet EQ	4	\$315,207
<b>Total</b>	<b>777</b>	<b>\$38,777,410</b>

## Capital Asset Overview

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In a recent inventory performed by Good Company, on behalf of Lane County, in response to the County's Climate Action Plan (phase 1), Lane County's transportation energy consumption produced emissions that were the largest sector for the County as a whole (total community impacts), totaling over 2.8 million MT CO<sub>2</sub>e (Lane County 2019 Community Greenhouse Gas Inventory). Fleet is currently managing projects to curb its portion of this by implementing electric vehicle charging infrastructure and both current and planned future vehicle replacements of internal combustion engine (ICE) vehicles to electric platforms. Since 2015, Fleet has operated primarily on E10 unleaded fuels and R99 renewable diesel which has reduced carbon emissions, as a result of diesel use, by over 60%. Fleet continues to develop its future plans to become carbon neutral in the future by way of carbon credit offsets and future zero emissions equipment applications, where available products that operate to our specifications are market available.

### **Fleet Project Selection Process**

Projects within Fleet are selected and prioritized per influence of changing technologies in transportation and the departments need to adapt and continue to provide similar or increased levels of service, as well as upgrading current infrastructure and shop assets to maintain these levels of service. Lastly, to look at the overall operation and consider future replacement costs for any aging infrastructure, infrastructure or equipment no longer in compliance with current standards and practices, or infrastructure and equipment nearing the end of its serviceable life from a cost analysis, per its overall value.

These projects are mainly prioritized as a result of budget allowance to perform upgrades, the overall impact to operations, or our need to meet County wide initiatives (a current example such as the BCC approved Climate Action Plan - 2021) and remain aligned with the County's strategic plan to best serve the public indirectly by way of maintaining high levels of service, reduction of environmental impacts, and increased efficiencies to reduce overall costs to our internal customer to maintain the best outcomes to budget projections of operational costs to the customer.

When a project is recognized by Fleet Administration as a priority it is then presented to Public Works Administration with potential cost impacts and projected operational health and service improvements. Fleet then builds a timeline for full scope, management, and speculated implementation(s). The approved projects are then entered into the Public Works CIP for review and approval by the BCC.

### **Parks Assets**

#### **Overview**

Lane County Parks currently maintains 68 parks consisting of 4,362 total acres. The Parks Division manages and operates 5 campgrounds with 227 campsites (49 full-hookup RV sites), 3 marinas with 400 slips, and 43 public boat ramps that provide access to water recreation. Additionally, there are 7 Premium Campsites or Regional Parks that routinely attract visitors from more than an hour away, 9 natural or recreation resource areas with 3,346 acres and 12 parks that have high natural resource value.

In 2018, a Parks and Open Space Master Plan was created to provide guidance for managing existing assets and to develop a new classification scheme to support management decisions for park sites. In 2021, a Facility Condition Assessment (FCA) was conducted on four specific parks (Armitage, Baker Bay, Orchard Point, & Richardson). The FCA provides a summary of the condition of the park assets as well as a cost estimate to replace or repair damaged infrastructure to a level that is safe to the public and

## Capital Asset Overview

functional to the operation of the facility. The findings indicate that all four parks have deficiencies that need to be addressed through capital improvement projects.

Park Type	Number	Acres
Regional Park	7	2,628
Recreation Resource Areas	2	288
Water Access Parks	29	324
Special Use Parks	11	111
Local Parks	3	36
Natural Areas	7	844
Other	9	131
<b>Total</b>	<b>68</b>	<b>4,362</b>

### Parks Project Selection Process

The Parks staff focused primarily on projects that have the following benefits to parks: (1) are revenue producers, (2) are currently in progress or can be immediately implemented, (3) improve the efficiency of operations and (4) enhance the customer experience. Due to funding deficiencies, it is important to invest in projects that have the greatest potential to generate additional revenue and become self-sustaining. All 27 projects selected for scoring were identified as strategies or site recommendations in the 2018 Lane County Parks & Open Space Master Plan.

Using the classification scheme developed in the Master Plan and results from the FCA the Parks Division is able to develop a plan for projects within the various park sites. The Master Plan offers prioritizing strategies and evaluation criteria to make measurable progress on all six Master Plan goals, outlined in the Plan. Once projects are identified they are brought to the Parks Advisory Committee for review and approval. The approved projects are then entered into the Public Works CIP for review and approval by the BCC.

## Road & Bridge Assets

### Overview

Lane County currently maintains 1,471.2 miles of public roadway and 429 public bridges. 817 miles (55.5%) of Lane County's road network is comprised of collector and arterial roads. Collector roads have low to moderate capacity and serve to move traffic from local streets to arterial roads. Arterial roads are high capacity urban roads that deliver traffic from collector roads to freeways and expressways. These roads carry more vehicular traffic and freight than do local roads.

Road Inventory					
Functional Class	Total Miles	Percent	Pavement Type		
			Asphalt Concrete	Surface Treatment	Gravel
Rural Local	537.6	36.5%	195.6	252.0	90.1
Rural Minor Collector	363.5	24.7%	202.0	93.1	68.4
Rural Major Collector	145.7	9.9%	134.6	11.1	0.0
Rural Major Collector (Fed.)	180.5	12.3%	180.5	0.0	0.0
Rural Minor Arterial	57.8	3.9%	57.8	0.0	0.0
Urban Local	117.0	7.9%	107.2	9.1	0.6
Urban Minor Collector	15.6	1.1%	15.6	0.0	0.0
Urban Minor Arterial	20.7	1.4%	20.7	0.0	0.0
Urban Principal Arterial	0.7	0.1%	0.7	0.0	0.0
Urban Major Collector	32.1	2.2%	31.5	0.6	0.0
<b>Total</b>	<b>1,471.2</b>	<b>100.0%</b>	<b>946.2</b>	<b>365.9</b>	<b>159.1</b>

Accordingly, they require frequent maintenance. Approximately 186.1 miles (12.65%) of the County's roadways are classified as urban roads. Of these urban roadway miles, approximately 37.4 miles (2.5%) are located within city limits. Lane County is a member of and receives funding to offset the maintenance cost of County roads within the Eugene/Springfield urban area. Yet, the remaining rural County roads are equally important. Four million Road Fund dollars is budgeted annually toward capital improvements as well as many state and federal funding sources that align with capital improvement goals and objectives.

## Capital Asset Overview

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The design of these roads must account for the wide array of uses they accommodate to ensure that they will function safely. These roads are often associated with higher speeds and can have features (e.g., curves, hills) that compromise safety. Like urban roads, rural roads provide routes to residents' homes and provide connectivity between homes and commercial areas. Rural roads offer unique opportunities for recreation and can serve as direct links to national forests within Lane County.

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

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

### **Road & Bridge Project Selection Process**

Lane County Staff rate the roads and enter data into an asset software system that generates a pavement condition index rating that is used to establish a maintenance recommendation. If the work is ranked as a capital improvement level, additional safety and priority improvements may be included. These projects are brought to the Transportation Advisory Committee (TrAC) for review. The TrAC provides recommendations for all proposed CIP projects.

In January 2020, the TrAC developed the capital improvement prioritization hierarchy process that staff uses to select which projects are forwarded into the Lane County CIP. The highest priority projects include Maintenance and Preservation projects because dollars spent on well-maintained roads are more efficient than the cost to rebuild roads. The next priority is Safety projects. In 2017, Lane County adopted its Transportation Safety Action Plan which identified the negative effects of safety, provided solutions to address safety, detailed actions consistent with a planning framework to reduce fatal and severe injury crashes on county roadways. The final priority grouped Active Transportation & Public Health; Connectivity; Economic Vitality; Equity & Accessibility; Mobility; and Natural Environmental opportunities. Once the projects for the CIP are finalized they are brought for review and approval by the BCC.

### **Solid Waste Assets**

#### **Overview**

Lane County currently operates 15 Transfer Stations and the Short Mountain Landfill. The County also provides waste reduction programs and education, household and business hazardous waste disposal services, and houses the climate action planning program.

As shown on the tables on the next page, the County receives over 80,000 tons of waste from Transfer Stations and over 200,000 tons of waste from the Short Mountain Landfill. The County receives over 350,000 loads of waste per year from the Transfer Stations and over 45,000 loads from the Short Mountain Landfill. Additionally, the County diverts over 275,000 tons of material from the landfill. This



## Capital Asset Overview

includes recyclable materials (such as cardboard, paper and metal), tires, wood and yard debris, appliances, and more.

The County is also responsible for leachate management. The County hauls leachate from Short Mountain Landfill to the wastewater discharge point at the Glenwood transfer station. Total gallons hauled annually is between 18-19 million gallons.

### **Solid Waste Project Selection Process**

The Waste Management Division is responsible for managing, and budgeting for, the closure and post-closure care of the landfill as well as the construction of landfill waste disposal cells. The division has a site development plan that predicts waste disposal trends and plans out the construction of future landfill waste disposal cells for the next 75+ years. Funds are set aside annually in order to build up appropriate funding needed for future cell construction as well as the closure and post-closure of cells.

<b>Transfer Station</b>	<b>Load / Customer Count</b>	<b>Tons Received</b>
Cottage Grove	35,668	5,227
Creswell	17,287	2,451
Florence	39,154	16,097
Glenwood	189,424	47,827
London	1,937	262
Low Pass	3,690	575
Marcola	5,643	1,060
McKenzie Bridge	2,795	821
Oakridge	7,490	3,124
Rattlesnake	12,104	1,716
Sharps Creek	1,131	173
Swisshome	2,100	289
Veneta	32,348	7,640
Vida-Leaburg	6,891	1,005
Walton	998	129
Short Mountain Landfill	45,404	219,604
<b>Total</b>	<b>404,064</b>	<b>308,000</b>

In 2019, a Solid Waste Management Plan was created to establish a comprehensive plan of policies, programs and implementation steps to achieve a vision for the division. Projects, decisions and approval regarding landfills, transfer stations and other issues are determined by reviewing the Solid Waste Management Plan. In order to ensure that transfer stations are able to meet the current, and future, needs of the community, the division assesses the customer counts, disposal levels, recycling/diversion opportunities, and strain placed on our operations to determine priority for modernization/remodel. Once projects are identified they are brought to the Public Works Director for review and approval. The approved projects are then entered into the Public Works CIP for review and approval by the BCC.

### **Technology Assets**

#### **Overview**

Lane County depends on technology to achieve its mission and goals including the operation of hundreds of services delivered to the community every day. Technology projects typically center upon hardware, application, network, cyber security, and data assets types, or systems comprised of several of these asset types, which support one or more business functions in the County. While nearly every project includes a technology component, what defines a technology project is its primary focus upon the systems, infrastructure or processes supporting business functions rather than the business function itself. Technology projects may also focus on business process innovation primarily driven by adoption of newly available technologies or approaches to using them.

Lane County Technology Services currently oversees a wide array of technology assets including the Lane County Regional Data Center, network components (switches, firewalls, routers, closets, fiber and other layer 1 components), servers, data storage & backups, business applications, over 6,000 end user devices and much more. Technology Services also maintains a Cyber Security division focused on protecting these assets and helping train our users how to protect themselves at work and at home. For

## Capital Asset Overview

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budgeting purposes, Technology Services groups all projects and services into seven primary categories which include: Data Management, Desktop Support, Security, Shared Application, Direct Application, Technology Infrastructure and Telephone Services.

### **Technology Project Selection Process**

Technology projects are brought forward through variety of processes that include: Department project requests, Asset replacement planning, Vendor required upgrades and many others. Project request timelines can vary greatly depending upon project scope and complexity, resource availability, budget cycle and other key factors. Projects are reviewed periodically with the TS Steering Committee and recommendations from this group are reviewed and approved through Information Technology Advisory & Governance (ITAG) executive team. The approved projects are then entered into the CIP for review and approval by the BCC.

# Capital Budget

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## **Overview**

The Capital Expense budget is Lane County's financial plan for capital acquisition, capital improvements, and construction. Capital Projects with a total cost exceeding \$50,000 are listed in this document and include the most up to date cost estimates for activities needed to bring the project to completion; which includes capital expenditures, as well as any related material and services or County personnel expenditures.

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.

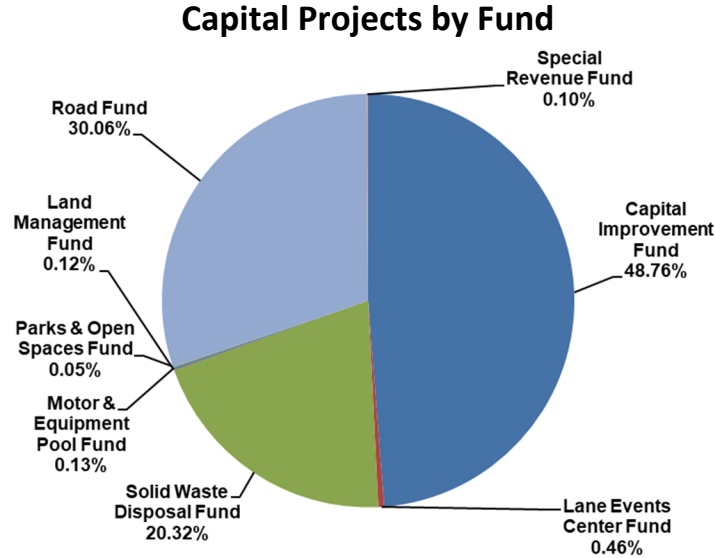
The Capital Expense budget is distinct from the Operating budget in several ways.

- 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.

# Capital Budget

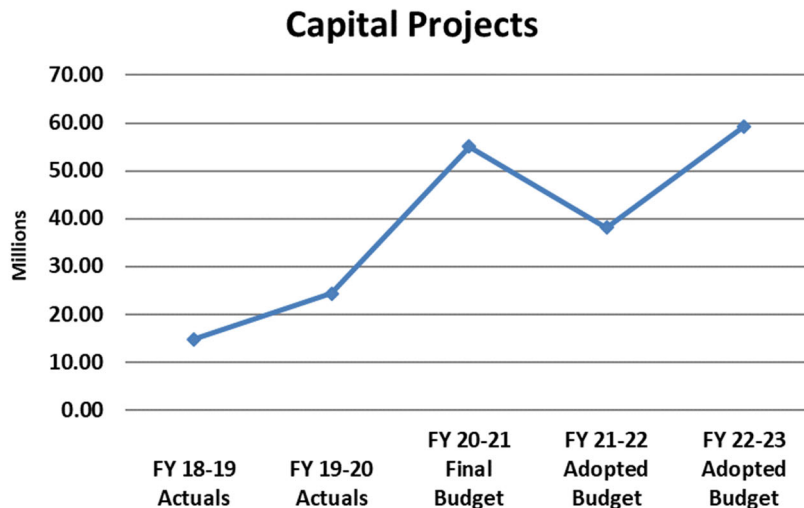
## Budgeted Capital Projects

Capital Projects make up the majority of the Capital Expense budget, with the largest single share dedicated to transportation projects. Lane County’s major facilities projects and acquisitions have been limited for years to routine repairs or emergency projects. The breakdown by fund is:



The decrease in the Capital budget for FY 21-22 shown below was primarily due to the completion of several large projects. These projects include the Public Service Building Re-roof, Florence Transfer Station improvements, and the Technology Services remodel. The return to ‘normal’ growth in Capital Project spending in FY 22-23 is being fueled primarily by the availability of American Rescue Plan (ARPA) dollars, and new Oregon Department of Transportation (ODOT) funding dedicated to improvements to Territorial Highway.

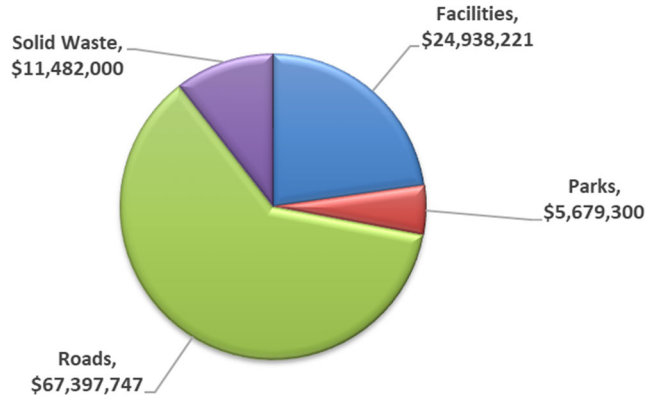
Capital planning adjusted budgeted amounts on several projects to align the budget into the appropriate fiscal year in which expenditures are anticipated. In the project summaries that follow in this document, projects that cross multiple fiscal years reflect the budget in the appropriate fiscal year in which the expenditures will occur.



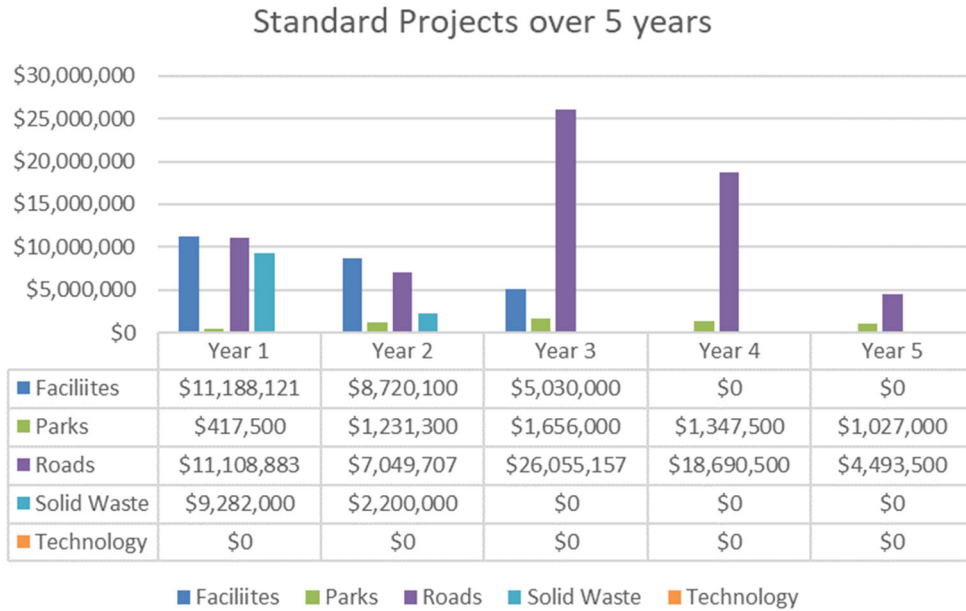
# Capital Budget

## CIP Capital Projects

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



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



## Lane County Strategic Plan

The 2022-2024 Lane County Strategic Plan was adopted in April of 2022 following a robust engagement effort with the community, staff and the Board of County Commissioners. The strategic plan is a living document that defines the organization’s reason for being. It establishes a clear and compelling vision. It sets measurable objectives, and, most importantly, lays out the desired impact on and value-add to the entire community – residents, businesses, employees, and other stakeholders. It helps set direction and focus and assists in aligning resources to accomplish strategic objectives.

This strategic plan serves as Lane County’s roadmap, or North Star, so everyone within the organization and the community understands the intended direction of the County. We will be tracking progress, measuring outcomes and reporting on the barriers and successes on a quarterly basis.



## Lane County Priorities

The 2022-2024 Strategic Plan lays out a vision of the future, focusing on our priorities of a Safe, Healthy County, Vibrant Communities, Robust Infrastructure and Our People and Organizational Health. Under each of these priorities, there are several objectives (short term and long term) as well as many tactics for each.

### Safe, Healthy County

Our strategic goal is to develop an equitable and integrated approach to health, behavioral health, public safety and homelessness so that all residents are safe, healthy, housed, and health outcomes are improved.

### Vibrant Communities

Our strategic goal is to invest in Lane County residents by fostering engaged communities with affordable housing options, equitable opportunities, economic vitality and a healthy environment.

### Robust Infrastructure

Our strategic goal is to maintain and invest in resilient infrastructure that creates the highest return for safety, community connectivity, enjoyment of life, and local economic success.

### Our People and Organizational Health

Our strategic goal is to invest in our employees who are the backbone of our organization and invest in our systems and organizational health so that employees can thrive and residents can experience a more effective government.

Having a clear, concrete strategic direction also helps to keep the County on track and focused on what’s important when challenges, setbacks and unanticipated events occur and it ensures decisions, policies, plans, programs and processes are designed through the strategic lenses of stewardship of resources, equity, and collective impact.

## Relationship to Strategic Plan

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### Our Strategic Lenses

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

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

- Stewardship of Resources
- Equity
- Collective Impact

**Stewardship of Resources Lens:** This lens addresses both the financial and sustainability aspect of resources. Stewardship of Resources is the prudent and transparent management of public funds and resources - meeting the needs of the present without compromising the ability of future generations. The use of analytical tools in decision-making processes determines how the County should best maintain, spend and invest its available resources. This strategic lens also helps the County balance economic, environmental, and social needs.

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

**Collective Impact Lens:** Collective Impact is the commitment of a group of stakeholders and partners from different sectors to a common agenda for solving complex community problems. The five key elements are to: 1) have a common agenda, 2) develop shared measurements, 3) engage in mutually reinforcing activities, 4) maintain open and continuous communications, and 5) establish clear roles and structure to operate effectively. The County uses collective impact to shape its partnerships and services.

### Implementation into Capital Improvement Plan

Throughout the process of identifying projects and priorities of the Capital Improvement Plan, the County looks to the County's Strategic Plan to inform and guide the decision making process. As we are in the early stages of rolling out the new 2022-2024 Strategic Plan, we will continue to align, adjust and refine the work and projects identified in this 2023-2027 Capital Improvement Plan to that of the Strategic Plan.

The following two images include a one-page summary of our Strategic Plan along with a one-page summary of the objectives for each priority area. For more detailed information about the Strategic Plan, please stay in touch by visiting our website at: [www.LaneCountyOR.gov/StrategicPlan](http://www.LaneCountyOR.gov/StrategicPlan).





## 2022-2024 Lane County Strategic Plan

*Our purpose is to improve lives.*  
*Our core behaviors: Passion to Serve; Driven to Connect; Focused on Solutions*

**Our Vision:**  
Lane County is the best county in which all can live, work, and play.

**Our Strategic Lenses:**

1. Stewardship of Resources
2. Equity
3. Collective Impact

**Safe, Healthy County**

Develop an equitable and integrated approach to health, behavioral health, public safety and homelessness so that all residents are safe, healthy, housed, and health outcomes are improved.

**Vibrant Communities**

Invest in Lane County residents by fostering engaged communities with affordable housing options, equitable opportunities, economic vitality and a healthy environment.

**Robust Infrastructure**

Maintain and invest in resilient infrastructure that creates the highest return for safety, community connectivity, enjoyment of life, and local economic success.

**Behavioral Health, Homelessness and Public Safety**

**Public Safety & Service Delivery**

**Juvenile and Adult Supervision**

**Homelessness**

**Health Promotion**

**Community Partnerships Program**

**Traffic Safety**

**Affordable Housing**

**Economic Development, Equity and the Environment**

**Multi-Use Community Facility**

**Civic Engagement**

**Rural Communities**

**Land Management**

**Affordable Broadband**

**Accessible Data**

**Preparedness and Operational Readiness**

**Disaster Recovery**

**County Infrastructure and Facilities**

**Core Services**

**Employee Well-Being and Positive Workplace Culture**

**Inclusive, Diverse and Equitable Workforce**

**Financial Stability and Health**

**Capacity of Our Internal Services**

**Fulfill the Goals of Strategic Plan**

**Our People and Organizational Health**

Invest in our employees who are the backbone of our organization and invest in our systems and organizational health so that employees can thrive and residents can experience a more effective government.

**Measures**

- Homelessness recidivism
- Reduction in first time homelessness
- # of deputies per 1,000 population
- Recidivism rates by race and ethnicity;
- Vehicle-related personal injury and fatal crashes

**Measures**

- Expanded broadband access
- Organization risk score
- FEMA community rating score
- Grant funding obtained as a total % of cost of capital projects

**Measures**

- Preventative care visits
- Diversity of Lane County's workforce
- Employee engagement year over year
- Retention rate
- Bond rating

**Measures**

- Housing opportunity index
- % of households paying greater than 30% income on housing
- Reduce internal operations fossil fuel use by 5% annually
- % waste recovery

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










# Relationship to Strategic Plan

## 2022-2024 Lane County Strategic Plan - Our Priorities and Objectives

2022-2024 Lane County Strategic Plan - Our Priorities and Objectives	
<p><b>1) Safe, Healthy County</b></p> <p>1A Focus on the intersection of behavioral health, homelessness, and public safety.</p> <p>1.A.1 Gain perspective from people with the highest needs and highest users of the system.</p> <p>1.A.2 Engage with community partners to problem solve and build support for next steps.</p> <p>1.A.3 Complete a funding plan for a crisis/stabilization center in concert with community organizations.</p> <p>1.A.4 Identify a site and start construction of a crisis/stabilization center.</p> <p>1.B Invest in public safety for improved service delivery.</p> <p>1.B.1 Accomplish phase two of the Lane County Community Public Safety Repair Plan.</p> <p>1.B.2 Actively pursue a renewal of the 5-year Public Safety Levy which ends May 2023.</p> <p>1.B.3 Advocate at state/federal level for sustained funding for critical public safety services.</p> <p>1.C Invest in our juvenile justice programs and adult supervision services.</p> <p>1.C.1 Continue to plan for and actively work with employees to create new department.</p> <p>1.C.2 Understand and work to address the racial disparities in both adult/juvenile justice systems.</p> <p>1.C.3 Reduce the length of time people experience homelessness by adopting best practices and strategies.</p> <p>1.D Invest in at least two more Permanent Supportive Housing facilities.</p> <p>1.D.1 Support operations of the navigation center.</p> <p>1.D.2 Increase cross-departmental, cross-divisional, &amp; partner agency involvement/alignment of resources.</p> <p>1.E Focus on health promotion by providing equitable access to care across the life span.</p> <p>1.E.1 Increase mobile outreach and access with our most marginalized populations to increase well-being.</p> <p>1.F Launch Community Partnerships Program to achieve health equity in communities.</p> <p>1.F.1 Strengthen partnerships with culturally-specific community-based organizations.</p> <p>1.F.2 Collaborate with communities to develop data use approaches and root drivers of social inequity.</p> <p>1.G Establish a traffic-safety presence along with engineering and education to reduce fatalities.</p> <p>1.G.1 Support and implement the Transportation Safety Action Plan.</p>	<p><b>2) Vibrant Communities</b></p> <p>2.A Increase housing affordability, diversity and supply in order to address the housing crisis.</p> <p>2.A.1 Implement the Affordable Housing Action Plan</p> <p>2.A.2 Align housing objectives with all economic, climate preparedness, and recovery plans.</p> <p>2.A.3 Convene financial collaborations to expand innovative and equitable resource opportunities.</p> <p>2.A.4 Leverage educational institutions to expand skills in construction trades &amp; design-build opportunities.</p> <p>2.A.5 Support rural communities by piloting community land trusts and limited-equity cooperatives.</p> <p>2.A.6 Lead faith communities housing project, convene team, identify funding and pilot opportunities.</p> <p>2.B Focus on the intersection of economic development, equity and the environment.</p> <p>2.B.1 Implement economic strategies: business retention &amp; expansion, workforce support, and capital access.</p> <p>2.B.2 Enhance and expand the community benefits program.</p> <p>2.B.3 Implement pilot program with capital building projects to inform countywide procurement policy.</p> <p>2.B.4 Enhance and standardize data collection to inform and advance our equity work.</p> <p>2.B.5 Operationalize the use of our strategic lenses (stewardship of resources, equity, collective impact).</p> <p>2.B.6 Fully vet and operationalize the Climate Action Plan and complete Phase 3 of the resiliency plan.</p> <p>2.B.7 Fully vet the construction of a waste processing facility for the Short Mountain Landfill.</p> <p>2.B.8 Implement strategies from the Parks Funding Task Force to provide sustainable funding for Parks.</p> <p>2.C Evaluate a multi-use community facility with the Eugene Emeralds baseball team.</p> <p>2.C.1 Conduct a comprehensive financial analysis and explore best practices.</p> <p>2.C.2 Initiate a community engagement plan.</p> <p>2.D Build relationships to proactively expand opportunities for equitable civic engagement.</p> <p>2.D.1 Create inclusive approaches for community members to engage in meaningful ways.</p> <p>2.E Focus on rural communities by enhancing outreach &amp; sharing information to best meet needs.</p> <p>2.E.1 Support and invest in our "Rural Connections" strategy group, a cross departmental group.</p> <p>2.E.2 Enhance engagement by making it easier for rural residents to participate.</p> <p>2.F Invest in Land Management Division's staffing levels and resources.</p> <p>2.F.1 Invest in new technologies such as an online permit submittal and customer service portal.</p> <p>2.F.2 Identify stable funding to support adequate staffing without the use of reserves or one-time funds.</p>
<p><b>3) Robust Infrastructure</b></p> <p>3.A Expand support structures in order to expand access to affordable broadband.</p> <p>3.A.1 Establish a local government-level coordinator to coordinate with the State Broadband Office.</p> <p>3.B Advance our access and share data internally and externally to support data-driven decisions.</p> <p>3.B.1 Increase investments in technologies that create easy access to data.</p> <p>3.B.2 Support the establishment of regional data governance structures.</p> <p>3.B.3 Implement the Cybersecurity Plan, which includes advancing trainings and exercises.</p> <p>3.C Build a culture of preparedness and operational readiness in coordination with community partners.</p> <p>3.C.1 Create protocols for staffing an emergency response for immediate action and extended operation.</p> <p>3.C.2 Standardize the Emergency Operations Plan to align with national standards.</p> <p>3.C.3 Partner with faith-based, community-based, and non-profit groups to prepare/recover together.</p> <p>3.C.4 Maintain and invest in the Lane Regional Resilience Collaborative initiative.</p> <p>3.C.5 Create an infrastructure that supports environmental monitoring and emergency alerts.</p> <p>3.C.6 Coordinate integration and interoperability for radio communications systems.</p> <p>3.C.7 Implement the All-Hazards Mitigation Plan.</p> <p>3.D Develop disaster recovery plans, policies and procedures.</p> <p>3.D.1 Establish policy and procedures needed to effectively track disaster costs for recovery.</p> <p>3.D.2 Establish cost recovery documentation standards.</p> <p>3.D.3 Develop a County Recovery Plan.</p> <p>3.D.4 Conduct routine trainings and tabletop exercises to test the Disaster Recovery Plan.</p> <p>3.E Invest in our County-owned facilities and infrastructure and utilize to the highest and best use.</p> <p>3.E.1 Leverage the Capital Improvement Plan to explore and secure grant funding for infrastructure.</p> <p>3.E.2 Create a space utilization policy that incorporates existing / future uses and incorporates telework.</p> <p>3.E.3 Apply the equity and stewardship of resources lenses to facilities and maintenance plans.</p> <p>3.E.4 Implement the Bicycle Master Plan.</p> <p>3.F Support core services in order to deliver high-quality, dependable and consistent customer service.</p> <p>3.F.1 Explore modernization of systems that aid with resiliency and ease of use.</p>	<p><b>4) Our People and Organizational Health</b></p> <p>4.A Improve employee well-being and promote a positive workplace culture with purpose and potential.</p> <p>4.A.1 Prioritize rolling out the Strategic Plan to create clarity of the plan, purpose, and vision.</p> <p>4.A.2 Improve employee well-being, workload capacity and wellness (mental, physical and financial).</p> <p>4.A.3 Explore long-term childcare options for our workforce.</p> <p>4.A.4 Continue to advance flexibility as we explore a new normal in workplace environments.</p> <p>4.B Advance an inclusive, diverse and equitable workforce in order to shift the culture around equity.</p> <p>4.B.1 Identify equity training/development needs, improve communication, and support supervisors.</p> <p>4.B.2 Define roles of the equity teams and the supports within the organization.</p> <p>4.B.3 Gather input to inform the strategy as we create an Equity Action Plan.</p> <p>4.B.4 Assist departments with identifying equity goals and provide support in accomplishing them.</p> <p>4.B.5 Support Employee Resource Groups as a support to employees and as a voice of shared experiences.</p> <p>4.C Increase our financial stability, overall financial health and continuous quality improvement.</p> <p>4.C.1 Expand data analytics in order to actively monitor metrics related to financial health.</p> <p>4.C.2 Strategically manage the infusion of one-time federal/state dollars and leverage opportunities.</p> <p>4.C.3 Ensure our financial policies and procedures are aligned with best practice.</p> <p>4.C.4 Enhance revenue for core services that impact the health and safety of our organization/community.</p> <p>4.D Build &amp; align capacity of internal services at an effective/efficient level (keep the wheels on the bus).</p> <p>4.D.1 Create and implement policies that evaluate internal capacity and resource needs as we evolve.</p> <p>4.D.2 Explore options to carefully plan and apply system logistics when taking on a new grant.</p> <p>4.D.3 Establish a culture of organizational learning: identify gaps, provide trainings and share a database.</p> <p>4.E Assess our resources/dependencies in order to advance our Strategic Plan; review and reprioritize.</p> <p>4.E.1 Identify needs through the annual budget development process and prioritize resources accordingly.</p> <p>4.E.2 Conduct quarterly and annual updates to address progress and capacity.</p>

# Relationship to Financial Planning

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## Long-Term Financial Planning

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

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

Lane County’s model of financial forecasting currently includes a 5-year financial forecast for the General Fund which is annually presented to the Board of Commissioners through the budget process. Public Works also prepares financial forecasts for their major operating funds. Additional financial forecasts will be developed for other operating funds in the future as directed by this policy. These forecasts include expenditures for capital expenditures where applicable.

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

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

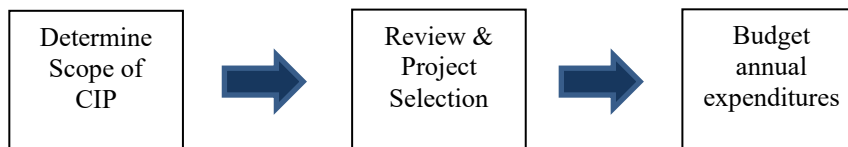
Finally, County policy ensures a consistent level of funding based upon existing facility usage: LM 4.010(3)(f) provides that *“Depreciation and use revenues are to be received into the Capital Improvement Fund and assigned to general capital improvement projects as approved by the Board.”* The indirect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

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

### Link to County Budget

For this CIP, draft project forms were submitted in November 2021 in order to present a Draft CIP to the BCC in December 2021.

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




Final projects submitted on Standard forms are verified and updated as part of the FY 22-23 budget adoption process and supplemental budgets are processed as changed occur throughout the year.

## Relationship to Financial Planning

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### **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.”*

Capital Assets	Capital Assets Aging: maintenance and repair of County’s buildings, roads, bridges, machinery, and equipment	↓ Capital Assets are aging in all categories analyzed	 Caution
<i>Source: Lane County Office of Performance Auditor, Report 2016-01</i>			

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

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

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

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

# **Project Submission Process**

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Lane County reintroduced the CIP for the period of FY 18-19 through 22-23 in the spring of 2018 and presented it to the Board of County Commissioners (BCC) on June 19, 2018. As these plans are reviewed on an annual basis, the next CIP was developed for the time period of FY 19-20 through 23-24 in the spring of 2019 and presented to the BCC for adoption on July 9<sup>th</sup>, 2019. Each subsequent CIP is reviewed annually and presented to the BCC for adoption each July.

The BCC stated a desire to identify community capital investments the County makes, in addition to reporting on projects that are being funded on assets owned by Lane County. The FY 19-20 through 23-24 CIP document incorporated a new ***Community Investment*** form in order to identify those critical investments where Lane County contributes to the success of a wide variety of capital projects throughout the county in the areas of affordable housing, infrastructure and facilities as well as economic development projects. This CIP document continues that review of Community Investment projects.

## **Development Process**

In order to better coordinate the development of the CIP with the County's budget process, the FY 22-23 through 26-27 CIP development started prior to FY 22-23 budget preparations. During November of 2021, departments submitted the appropriate forms for their planned or needed capital projects that are likely to begin in the next five year period.

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

## **Facilities Committee Review**

Since the reintroduction of the CIP in FY 18-19 the draft Capital Improvement Plan has been presented to the County's Facilities Committee at the January meeting for review and then the document was submitted to the BCC for approval. Historically, there has not been a prioritization process for any building infrastructure projects that were either department funded or funded through Capital Funds. Beginning with the FY 23-27 Capital Improvement Plan the Standard and PrePlanning forms for building infrastructure needs will go through a prioritization process. Building related projects will go through an initial review in December and will recommend any changes to the BCC. The Facilities Standing Committee will then complete a prioritization process based on ranking criteria between February and May of each year. This will allow the Capital Improvements team to better manage projects and Capital Fund expenditures.

## **Board of County Commissioners Approval Process**

The Board of County Commissioners will review and approve a draft of the CIP in February, 2022. Projects and final budget amounts for FY 22-23 will then finalized as the budget process is completed which will likely result in some revisions to the draft forms submitted. The goal of presenting the final 22-23 through 26-27 CIP to the BCC in August 2022.

## **Plan Revisions**

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

## Project Summary – Standard

The following project summary lists projects submitted via the standard capital projects forms. These projects have an identified funding source and most will start in FY 22-23.

Dept Acronym	Definition
CAO	County Administration Office
HHS	Health & Human Services
PW	Public Works
SO	Sherriff's Office

### Facilities Projects

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

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
S01	Courthouse Digital Modernization	CAO	Facilities	\$ 1,100,000					\$ 1,100,000
S02	Delta Campus Building B Remodel	PW	Facilities	\$ 350,000					\$ 350,000
S03	Delta Campus McKenzie Building Improvements	PW	Facilities	\$ 450,000					\$ 450,000
S04	Fleet Bldg. HVAC Upgrades Phase 1	PW	Facilities	\$ 920,000					\$ 920,000
S05	Fleet Electric Vehicle (EV) Infrastructure Development	PW	Facilities	\$ 84,150	\$ 100,100				\$ 184,250
S06	Juvenile Justice Center Boiler Replacement	CAO	Facilities		\$ 400,000	\$ 800,000			\$ 1,200,000
S07	Juvenile Justice Center Controls & Fire Alarm Replacement	CAO	Facilities	\$ 800,000					\$ 800,000
S08	Lane County Adult Corrections Central Control Remodel	SO	Facilities	\$ 3,800,000	\$ 1,200,000				\$ 5,000,000
S09	Lane County Adult Corrections Common Services & Pre-trial Renovation	CAO	Facilities	\$ 200,000	\$ 1,300,000	\$ 2,500,000			\$ 4,000,000
S10	Lane County Adult Corrections Common Services Remodel	SO	Facilities	\$ 300,000	\$ 3,700,000				\$ 4,000,000
S11	Lane County Adult Corrections Fire Alarm Panel	SO	Facilities	\$ 275,000					\$ 275,000
S12	Lane County Adult Corrections Main Jail Uninterrupted Power Supply (UPS)	SO	Facilities	\$ 55,000					\$ 55,000

## Project Summary – Standard

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
S13	Lane County Adult Corrections North Stair Addition	SO	Facilities	\$ 400,000					\$ 400,000
S14	Lane County Adult Corrections Re-Roof Phase 2	CAO	Facilities	\$ 100,000	\$ 600,000	\$ 1,100,000			\$ 1,800,000
S15	Lane County Behavioral Health MLK Clinic Lobby Renovation	HHS	Facilities	\$ 846,346					\$ 846,346
S16	Lane Events Center Convention Center Boiler Replacement	PW	Facilities	\$ 80,000					\$ 80,000
S17	Lane Events Center Convention Center Fire System Upgrade	PW	Facilities	\$ 192,500					\$ 192,500
S18	Lane Events Center Livestock Building Concrete Floor Conversion	PW	Facilities	\$ 100,000	\$ 770,000	\$ 230,000			\$ 1,100,000
S19	Lane Events Center Wheeler HVAC	PW	Facilities		\$ 450,000				\$ 450,000
S20	Lane Events Center Wheeler Restroom and ADA Upgrades	PW	Facilities	\$ 425,000					\$ 425,000
S21	Law Library Entry Accessibility	CAO	Facilities	\$ 77,000					\$ 77,000
S22	Lock Upgrades for Convention Center Interior	PW	Facilities	\$ 133,125					\$ 133,125
S23	Martin Luther King Clinic Air Handler Housing Replacement	CAO	Facilities	\$ 200,000					\$ 200,000
S24	Public Service Building 2nd Floor North Reconfiguration	CAO	Facilities	\$ 200,000					\$ 200,000
S25	Public Service Building Space Planning	CAO	Facilities	\$ 100,000					\$ 100,000
S26	Public Service Building Window System Replacement	CAO	Facilities		\$ 200,000	\$ 400,000			\$ 600,000
<b>Facilities Subtotal</b>				<b>\$ 11,188,121</b>	<b>\$ 8,720,100</b>	<b>\$ 5,030,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,938,221</b>

## Project Summary – Standard

### Fleet Projects

Fleet projects include infrastructure additions and/or improvements that create efficiencies or improve the usefulness of County fleet vehicles.

No Standard Fleet forms were submitted for this Final CIP FY 23-27.

### Parks Projects

Parks projects encompass acquisition, enhancements, and maintenance of County park facilities, recreational areas and open spaces.

<b>Form #</b>	<b>Project Name</b>	<b>Dept.</b>	<b>Category</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>5 Year Total</b>
S27	Armitage Campground Phase II Expansion	PW	Parks		\$ 363,000	\$ 363,000			\$ 726,000
S28	ARPA Project #59 - Parks Water and Sewer Infrastructure	PW	Parks	\$ 300,000	\$ 700,000	\$ 1,150,000	\$ 1,100,000	\$ 1,027,000	\$ 4,277,000
S29	Fern Ridge Water Capacity	PW	Parks	\$ 117,500					\$ 117,500
S30	North Jetty Improvements	PW	Parks		\$ 168,300	\$ 143,000	\$ 247,500		\$ 558,800
<b>Parks Subtotal</b>				<b>\$ 417,500</b>	<b>\$ 1,231,300</b>	<b>\$ 1,656,000</b>	<b>\$ 1,347,500</b>	<b>\$ 1,027,000</b>	<b>\$ 5,679,300</b>

## Project Summary – Standard

### Roads Projects

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

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
S31	ADA Upgrades	PW	Roads		\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500	\$ 1,250,000
S32	Big Creek Rd Culvert Replacement (Sam's Crk)	PW	Roads	\$ 347,200	\$ 389,000				\$ 736,200
S33	Big Fall Creek Rd Bridge #39C636	PW	Roads		\$ 406,250				\$ 406,250
S34	Bob Straub Parkway (MP 0.000-0.425)	PW	Roads	\$ 1,820,000					\$ 1,820,000
S35	Coburg Road and North Game Farm Road	PW	Roads	\$ 2,335,000	\$ 156,750				\$ 2,491,750
S36	Cottage Grove - Lorane Road Improvements (MP 0.280 - 12.654)	PW	Roads				\$ 2,250,000		\$ 2,250,000
S37	Crow Rd - Spencer Creek Bridge #39C31A Section Loss Repairs	PW	Roads			\$ 181,250			\$ 181,250
S38	Dahlin Rd, Mercer Lake-Levoqe Creek Bridge #39C564	PW	Roads			\$ 232,000	\$ 1,113,000		\$ 1,345,000
S39	Gilham Rd Sidewalk & Safety Improvements	PW	Roads	\$ 1,498,921					\$ 1,498,921
S40	Grind and Inlay Pavement Program	PW	Roads	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
S41	Hamm Road Overlay (MP 2.000-4.360)	PW	Roads			\$ 623,700			\$ 623,700
S42	Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements	PW	Roads	\$ 720,295					\$ 720,295
S43	King Road West Belknap Bridge #39C123	PW	Roads			\$ 290,000	\$ 1,065,000		\$ 1,355,000
S44	Kitson Springs Rd - Salt Creek Bridge #39C627	PW	Roads			\$ 917,000	\$ 5,786,000		\$ 6,703,000
S45	Kitson Springs Road Slide Repair	PW	Roads	\$ 465,000		\$ 3,371,153			\$ 3,836,153
S46	Lane County Signing Improvements and Guardrail Implementation	PW	Roads	\$ 100,900	\$ 1,186,900				\$ 1,287,800



## Project Summary – Standard

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
S47	Laura Street Upgrade to Urban Standards	PW	Roads	\$ 247,000	\$ 200,000	\$ 2,685,000			\$ 3,132,000
S48	Lorane Highway Overlay (MP 4.458 - 7.780)	PW	Roads		\$ 2,757,500				\$ 2,757,500
S49	Maple Creek Road Bridge #39C566	PW	Roads			\$ 235,000	\$ 348,000		\$ 583,000
S50	Marlow Road - Coyote Creek Bridge #39C204	PW	Roads			\$ 137,500			\$ 137,500
S51	Maxwell ADA Upgrades	PW	Roads	\$ 420,000					\$ 420,000
S52	Old Mill Rd, Office Covered Bridge #39C650 Painting	PW	Roads	\$ 486,000					\$ 486,000
S53	Pine Grove Rd - Spencer Creek Bridge #39C425	PW	Roads			\$ 137,500			\$ 137,500
S54	Row River Road Deep Culvert	PW	Roads	\$ 1,290,000					\$ 1,290,000
S55	Sher Khan Rd - Camas Swale Bridge #14790	PW	Roads			\$ 62,500			\$ 62,500
S56	Slurry Seals	PW	Roads	\$ 532,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 3,632,000
S57	South Canary Rd - Fiddle Creek Bridge #15149A	PW	Roads			\$ 790,000	\$ 3,045,000		\$ 3,835,000
S58	South Canary Rd Overflow Bridge #39C573	PW	Roads			\$ 231,000	\$ 843,000		\$ 1,074,000
S59	Templeton Rd - Bear Creek Bridge #39C371	PW	Roads				\$ 378,000	\$ 631,000	\$ 1,009,000
S60	Territorial Highway Reconstruction - Phase 3 MP 32.43 - 34.82	PW	Roads	\$ 250,000		\$ 12,500,000			\$ 12,750,000
S61	Traffic Calming Pilot Project	PW	Roads		\$ 125,000				\$ 125,000
S62	Unidentified Bridge Consultant Services	PW	Roads	\$ 205,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 705,000

## Project Summary – Standard

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
S63	Unidentified Bridges & Structures	PW	Roads		\$ 120,160	\$ 799,054	\$ 1,000,000	\$ 1,000,000	\$ 2,919,214
S64	Unidentified Engineering Consultant Services	PW	Roads	\$ 116,567	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 616,567
S65	Unidentified Infrastructure Safety Improvements	PW	Roads		\$ 95,647	\$ 250,000	\$ 250,000	\$ 250,000	\$ 845,647
S66	Unidentified Paving	PW	Roads			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
<b>Roads Subtotal</b>				<b>\$ 11,108,883</b>	<b>\$ 7,049,707</b>	<b>\$ 26,055,157</b>	<b>\$ 18,690,500</b>	<b>\$ 4,493,500</b>	<b>\$ 67,397,747</b>

## Solid Waste Projects

Solid Waste projects encompass additions and/or improvements related to our waste facilities, such as landfill or transfer site projects.

<u>Form #</u>	<u>Project Name</u>	<u>Dept.</u>	<u>Category</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
S67	Cottage Grove Transfer Station Re-Design	PW	Solid Waste	\$ 220,000	\$ 2,200,000				\$ 2,420,000
S68	Flare Expansion Project	PW	Solid Waste	\$ 756,000					\$ 756,000
S69	Florence Transfer Station Electronic Waste Building	PW	Solid Waste	\$ 404,000					\$ 404,000
S70	Glenwood Transfer Station Pit Building Repair	PW	Solid Waste	\$ 202,000					\$ 202,000
S71	Short Mountain Landfill Phase VI-B	PW	Solid Waste	\$ 7,700,000					\$ 7,700,000
<b>Solid Waste Subtotal</b>				<b>\$ 9,282,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,482,000</b>

## Project Summary – Standard

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### Technology Projects

Technology projects include any capital expenses related to technology system assets to support personal computers, radios, and phones.

No Standard Technology forms were submitted for this Final CIP FY 23-27.

### All Projects

	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>5 Year Total</u>
Grand Total	\$ 31,996,504	\$ 19,201,107	\$ 32,741,157	\$ 20,038,000	\$ 5,520,500	\$ 109,497,268

## Project Summary – Preplanning

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

### Facilities Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P01	Assessment Building Roof Replacement	CAO	Operations	Facilities	Assessment Building, YS Campus	TBD	TBD
P02	Community Health Center Full Service Dental Program	HHS	Community Health Centers	Facilities	TBD	TBD	TBD
P03	Community Health Centers Retail Pharmacy	HHS	Community Health Centers	Facilities	TBD	TBD	TBD
P04	Courthouse 2nd Floor Ceiling and Lighting Upgrade	CAO	Operations	Facilities	Courthouse	TBD	TBD
P05	Courthouse 2nd Floor Flooring and Restrooms Upgrade	CAO	Operations	Facilities	Courthouse	TBD	TBD
P06	Courthouse 3rd Floor Flooring Replacement	CAO	Operations	Facilities	Courthouse	TBD	TBD
P07	Courthouse 4th Floor Flooring Replacement	CAO	Operations	Facilities	Courthouse	TBD	TBD
P08	Courthouse District Attorney Kitchen Remodel	CAO	Operations	Facilities	Courthouse	TBD	TBD
P09	Courthouse District Attorney Office Space	CAO	Operations	Facilities	Courthouse	TBD	TBD
P10	Courthouse Sheriff's Office Lobby Renovation	CAO	Operations	Facilities	Courthouse	\$800k	TBD
P11	Dispatch Consoles	SO	Operations Support	Facilities	Courthouse	\$ 176,000	TBD

## Project Summary – Preplanning

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P12	Downtown Parking Development	CAO	Operations	Facilities	TBD	TBD	TBD
P13	Elections Public Service Building Renovation - Relocation	CAO	Operations	Facilities	Public Service Building	\$2.5M	TBD
P14	Fleet Bldg. HVAC Upgrades Phase 2	PW	General Services	Facilities	Delta Campus	\$ 730,000	FY 23-24
P15	Juvenile Justice Center Exterior Waterproofing	CAO	Operations	Facilities	Juvenile Justice Center	TBD	TBD
P16	Lane County Adult Corrections Administration Restroom Remodel	SO	Corrections	Facilities	Jail	TBD	TBD
P17	Lane County Adult Corrections Automation Control System/FCN Software Replacement	SO	Corrections	Facilities	Jail	TBD	TBD
P18	Lane County Adult Corrections Housing Addition (76 Beds)	SO	Corrections	Facilities	Jail	\$ 18,500,000	TBD
P19	Lane County Adult Corrections Intake Housing Area Replacement	SO	Corrections	Facilities	Jail	\$ 11,500,000	TBD
P20	Lane County Adult Corrections Jail Kitchen Equipment Replacement	SO	Corrections	Facilities	Jail	\$ 135,000	TBD
P21	Lane County Adult Corrections Jail Lobby and Central Control Security Update	SO	Corrections	Facilities	Jail	TBD	TBD
P22	Lane County Adult Corrections Jail Variable Frequency Drive/Motor Replacement	SO	Corrections	Facilities	Jail	\$ 75,000	TBD
P23	Lane County Adult Corrections Kitchen & Laundry Remodel	SO	Corrections	Facilities	Jail	\$ 4,000,000	TBD
P24	Lane County Adult Corrections Remodel	CAO	Operations	Facilities	Lane County Adult Corrections	\$80M	TBD
P25	Lane County Jail Adults In Custody Property Storage	SO	Corrections	Facilities	Jail	\$ 50,000	TBD

## Project Summary – Preplanning

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P26	Lane County Sheriff's Office Courthouse Locker Rooms Remodel	SO	Police Services	Facilities	Courthouse	TBD	TBD
P27	Lane County Sheriff's Office Courthouse Remodel	SO	Operations Support/Police Services	Facilities	Courthouse	\$ 4,000,000	TBD
P28	Lane County Sheriff's Office Impound Lot	SO	Police Services	Facilities	Delta Highway	\$ 151,805	TBD
P29	Lane County Sheriff's Office Remodel Enclose Oak Street Public Hallway	SO	Operations Support	Facilities	Courthouse	TBD	TBD
P30	Lane County Sheriff's Office's Restroom Remodel	SO	Operations Support	Facilities	Courthouse	\$ 70,000	TBD
P31	Lane County Stabilization Center	HHS	Lane County Behavioral Health	Facilities	TBD	\$ 15,000,000	11/2/2021
P32	Lane Events Center ADA Door Operators and Lobby Floor	PW	Lane Events Center	Facilities	Lane Events Center	\$ 304,800	FY 23-24
P33	Lane Events Center Convention Center Floor Repair and Sealing	PW	Lane Events Center	Facilities	Lane Events Center	\$ 343,000	FY 24-25
P34	Lane Events Center Convention Center Heating and Cooling Unit Coil and Pump Replacement	PW	Lane Events Center	Facilities	Lane Events Center	\$ 417,000	FY 23-24
P35	Lane Events Center Convention Center Lighting Upgrade	PW	Lane Events Center	Facilities	Lane Events Center	\$ 82,909	FY 23-24
P36	Lane Events Center Convention Center Room Divider Replacement	PW	Lane Events Center	Facilities	Lane Events Center	\$ 78,600	FY 24-25
P37	Lane Events Center Ice Center Door and Glass Replacement	PW	Lane Events Center	Facilities	Lane Events Center	\$ 174,000	FY 25-26
P38	Lane Events Center Ice Center Roof Replacement	PW	Lane Events Center	Facilities	Lane Events Center	\$ 1,262,000	FY 24-25
P39	Lane Events Center Ice Center Sprinkler Systems and Piping Replacement	PW	Lane Events Center	Facilities	Lane Events Center	\$ 433,000	FY 24-25

## Project Summary – Preplanning

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P40	Lane Events Center Phase 2 Chilled Water Retrofit-Convention Center	PW	Lane Events Center	Facilities	Lane Events Center	\$ 362,479	FY 23-24
P41	New Lane County Courthouse	CAO	Operations	Facilities	TBD	TBD	TBD
P42	Pathways Building Roof Replacement	CAO	Operations	Facilities	Pathways Building, YS Campus	TBD	TBD
P43	Public Service Building and Courthouse ADA Access	CAO	Operations	Facilities	Public Service Building	\$ 50,000	TBD
P44	Public Service Building Central Plant Replacement	CAO	Operations	Facilities	Public Service Building	\$ 8,100,000	TBD
P45	Removal and Repositioning of Law Library Bookshelves	CAO	Operations	Facilities	Public Service Building, Law Library	\$ 215,000	TBD

## Project Summary – Preplanning

### Parks Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P46	Armitage Maintenance Shop	PW	Parks	Parks	Armitage County Park, Eugene	\$ 200,000	FY 23-24
P47	Baker Bay Campground, Marina, & Day-Use	PW	Parks	Parks	Baker Bay County Park, Cottage Grove	\$ 2,499,077	FY 23-24
P48	Fern Ridge Sewer System	PW	Parks	Parks	Richardson County Park	\$ 1,575,000	FY 24-25
P49	Forest Glen Restroom	PW	Parks	Parks	Forest Glen Landing, Blue River	\$ 143,000	FY 22-23
P50	Orchard Point Park & Marina	PW	Parks	Parks	Orchard Point Park	\$ 4,206,640	FY 23-24
P51	Richardson Park Campground, Day-Use, & Marina	PW	Parks	Parks	Richardson County Park	\$ 7,587,560	FY 23-24
P52	Stewart Covered Bridge	PW	Parks	Parks	Stewart Covered Bridge	\$ 220,000	FY 24-25



## Project Summary – Preplanning

### Roads Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P53	30th Avenue Active Transportation Corridor	PW	Engineering & Construction Services	Roads	Eugene	\$ 1,075,000	FY 22-23
P54	Bailey Hill Road Overlay	PW	Engineering & Construction Services	Roads	Eugene	\$ 2,750,000	FY 24-25
P55	Cloverdale Road (MP 0.00-3.276)	PW	Engineering & Construction Services	Roads	Near Creswell	\$ 1,850,000	FY 24-25
P56	Delta Rd Bridge Replacement	PW	Engineering & Construction Services	Roads	Delta Road (#1117-00)	\$ 3,650,000	FY 25-26
P57	East King Road Realignment	PW	Engineering & Construction Services	Roads	McKenzie River Area	\$ 2,750,000	FY 24-25
P58	Goodpasture Covered Bridge Post-fire Restoration and Fire Mitigation	PW	Engineering & Construction Services	Roads	Vida Area	\$ 4,300,000	FY 23-24
P59	Holiday Farm Fire - Culvert Improvements	PW	Engineering & Construction Services	Roads	Vida Area	\$ 3,500,000	FY 24-25
P60	Junction City Safe Routes to School (SRTS)	PW	Engineering & Construction Services	Roads	Junction City	\$ 1,619,325	FY 23-24
P61	Marcola Bridge	PW	Engineering & Construction Services	Roads	Springfield	\$ 2,021,000	FY 24-25
P62	Paiute, Winnebago and Indian Street	PW	Engineering & Construction Services	Roads	Coburg	\$ 400,000	FY 25-26
P63	Pengra Road Bridge #09C35 Seismic Retrofit	PW	Engineering & Construction Services	Roads	Near Lowell	\$ 1,180,000	FY 25-26
P64	River View Avenue Culvert Replacement	PW	Engineering & Construction Services	Roads	Mapleton	\$ 225,000	FY 22-23
P65	Row River Road Bridge 149365A	PW	Engineering & Construction Services	Roads	Cottage Grove Area	\$ 555,000	FY 24-25

## Project Summary – Preplanning

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P66	Row River Road Bridge 149365B	PW	Engineering & Construction Services	Roads	Cottage Grove Area	\$ 619,800	FY 24-25
P67	Row River Road Reconstruction	PW	Engineering & Construction Services	Roads	Near Cottage Grove	\$ 4,035,000	FY 23-24
P68	Stormwater Retrofits - North RR/SC Area - Intermediate Term	PW	Engineering & Construction Services	Roads	North River Road/Santa Clara Area	\$ 450,000	FY 26-27
P69	Stormwater Retrofits - North RR/SC Area Short-Term	PW	Engineering & Construction Services	Roads	North River Road/Santa Clara Area	\$ 3,040,000	FY 25-26
P70	Territorial Highway - Kruger Park Rd to Fir Grove Ln	PW	Engineering & Construction Services	Roads	Territorial Highway	\$ 3,980,050	FY 24-25
P71	Territorial Highway - Suttle Road Intersection Improvements	PW	Engineering & Construction Services	Roads	Territorial Highway	\$ 937,500	FY 24-25
P72	Territorial Highway (MP 30.8) Slide Repair	PW	Engineering & Construction Services	Roads	Territorial Highway	\$ 1,250,000	FY 24-25
P73	Territorial Highway Reconstruction - Phase 2 - Gillespie Corners	PW	Engineering & Construction Services	Roads	Territorial Highway	\$ 4,350,000	FY 24-25
P74	Territorial Highway Reconstruction - Phase 4 (MP 35.34-37.77)	PW	Engineering & Construction Services	Roads	Territorial Highway	\$ 12,000,000	FY 26-27

## Project Summary – Preplanning

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### Solid Waste Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P75	Leachate Transport Pipeline	PW	Waste Management	Solid Waste	Short Mountain Landfill	\$ 6,700,000	FY 23-24
P76	Veneta Transfer Station Re-Design	PW	Waste Management	Solid Waste	Veneta Transfer Station	\$ 1,000,000	FY 24-25

### Technology Projects

<u>Form #</u>	<u>Project Name</u>	<u>Dept</u>	<u>Division</u>	<u>Category</u>	<u>Location</u>	<u>Cost Estimate</u>	<u>Timing</u>
P77	Badger Mountain Tower Replacement Building Rehabilitation	SO	Operations Support	Tecnology	Badger Mtn.	\$ 115,000	TBD
P78	Lane County Adult Corrections Jail P25 Radio System Upgrade	SO	Corrections	Tecnology	Jail	\$ 82,000	TBD

## Project Summary - Community Investments

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

<b>Form #</b>	<b>Project Name</b>	<b>Dept</b>	<b>Location</b>	<b>Cost Estimate</b>	<b>Timing</b>
C01	City of Lowell Multi-Purpose Conference Room	CAO	Lowell	\$ 50,000	FY 22-23
C02	Community Health Centers South Lane Clinic	HHS	Cottage Grove	\$ 5,369,287	Summer 2022
C03	Florence Transfer Station Paving	PW	Florence Transfer Station	\$ 120,000	FY 22-23
C04	High Pass Rd Swartz Creek Culvert	PW	Horton	\$ 228,456	FY 22-23
C05	OR200: Elmira-Veneta Multi-Use Path	PW	Veneta	\$ 325,000	FY 22-23
C06	OR225: OR126 - end of City Jurisdiction (Springfield)	PW	Springfield	\$ 800,000	FY 22-23
C07	S. 28th Street Dust Mitigation	PW	Springfield	\$ 1,610,029	FY 23-24

# Standard Project Forms

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## **Standard Projects**

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

Lane County - Capital Improvement Plan FY 23-27 Submission

**Courthouse Digital Modernization**

<b>TOTAL PROJECT COST:</b>		<b>\$ 1,100,000</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Technology
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	Janell Cottam, x3472	<b>Project Start Date:</b>	May 2022
<b>Project Supported with American Rescue Plan Funds?</b>		Yes	

Project Description	Project Image
<p>The retrofit will include installation of monitors visible to all courtroom participants as well as installation of monitors for members of the public seated in the gallery. New microphones and speakers will be installed to provide better audio. Data ports will be located for council to access and share presentations. Expanded server equipment will be required to manage the upgraded technology. Cabinetry to securely store the additional equipment will be installed in each courtroom. Each of the 18 courtroom's is unique and the design and placement of the server storage cabinets will be designed to respond to existing conditions.</p>	
<p><b>Project Justification</b></p> <p>Court cases are experiencing a tremendous backlog due to the impacts of COVID-19 which have a significant impact on the safety and health of our community. Digital courtroom modernization offers the ability to improve efficiency and resiliency of operations in a way that will help maintain services and work through the backlog. The digital and technology retrofit of these 18 courtrooms will support operations through:</p> <ul style="list-style-type: none"> <li>• 2-way audio/video capabilities in general</li> <li>• Hearings/processes with inmates at a remote courtroom</li> <li>• Reduced or eliminated need to transport a video cart and technology in the elevators</li> <li>• Support digital presentation of information, evidence and other content</li> </ul>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 1,080,000					\$ 1,080,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 20,000					\$ 20,000
<b>Total</b>	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Explanation</b>	Project costs include: Construction - Vendor coming in and installing the system (ARPA approved expense Reference #11) Internal Costs - Estimated 180 hours (10 hrs/courtroom) of Technology Services personnel (ARPA approved expense Reference #23)					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 1,100,000					\$ 1,100,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Explanation</b>	\$1,080,000 in construction costs will be reimbursed with approved ARPA funding (Reference #11) \$20,000 in FTE expenses will be reimbursed with approved ARPA funding (Reference #23)					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Delta Campus Building B Remodel**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>350,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Administration	<b>Project Location:</b>	Delta Campus
<b>Contact:</b>	Kara Joers x6913	<b>Project Start Date:</b>	August 2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Improve the Delta Campus Building B space to accommodate both the Electrician and the Bridge and Special Projects Crew. Add a second office within the building that is equipped with data and network connections. Provide a design that gives the Electrician access to the bay doors, all users' access to the restrooms and an overall efficient design for all users of the space.</p>	
<p><b>Project Justification</b></p> <p>The current space is unable to accommodate both the ECS Electrician, the Bridge Crew and Special Projects personnel. The current space being used by the Bridge and Special Projects personnel does not meet the fire code and they need to relocate to a new space. Building B has been identified as a potential location but will require some renovation to include an office with network and data.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning	\$ 30,000					\$ 30,000
Construction	\$ 300,000					\$ 300,000
Other						\$ -
Internal Costs	\$ 20,000					\$ 20,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>Explanation</b>	Estimated design and construction costs based on required work and funds available.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 20,000					\$ 20,000
Reserves	\$ 330,000					\$ 330,000
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>Explanation</b>	Funds to come from the General Road Fund and the maintenance shop Account.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Delta Campus McKenzie Building Improvements**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>450,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Administration	<b>Project Location:</b>	PW Delta Campus - McKenzie Building
<b>Contact:</b>	Kara Joers x6913	<b>Project Start Date:</b>	June 2022
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Upgrading the front of the McKenzie Building starting at the entrance - Americans with Disabilities Act (ADA) front ramp into the building - Vestibule upgrade, Lobby updates and install a single, gender neutral, ADA compliant restroom. Upgrade the Director's office and add an Assistant Director's office.</p>	<p><b>Visual Concept</b>                      A – ADA Entrance                      B – Gender Neutral Bathroom                      C – AD Office</p>
<p><b>Project Justification</b>                      The purpose of the upgrade is to revitalize the front entrance and lobby while bringing it up to today's compliance standards. Currently our front entrance has a non-compliant ADA ramp, an outdated ADA restroom and no gender neutral restroom. Changing the location of the ADA ramp would allow for the proper grade up with appropriate landing. Adding an ADA, gender-neutral restroom would align with our culture of equity, access, and inclusion. Locating it near the front entrance and conference room, provides easy access for disabled employees/public thus increasing participation in meetings, interviews, and events. Updating the Director and adding the Assistant Director's office by expanding an undersized meeting room, aligns with the Department goal of having the Administration Division in a centralized location on the Delta campus.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 450,000					\$ 450,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Explanation</b>	The above is a cost estimate for construction costs required to complete the project as currently scoped.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>	\$ 450,000					\$ 450,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Explanation</b>	Funding comes from our internal operating expenses.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Fleet Building HVAC Upgrades - Phase 1**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>1,650,000</b>
	Public Works	<b>Project Category:</b>	Facilities
	General Services	<b>Project Location:</b>	Delta Campus
	Michael Johns x8583	<b>Project Start Date:</b>	FY 22-23
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
Replace hydronic and air-handling systems in the Fleet Building due to end of service life conditions and failure of existing systems.	
<b>Project Justification</b> A variety of fans, terminal units and hydronic systems serving the Fleet Building have failed, do not operate properly or have reached the end of their useful service life. Replacement or refurbishment of considerable equipment is necessary to provide adequate temperatures, appropriate ventilation and improve reliability and energy efficiencies. An initial estimate conducted in 2013 estimated the project at \$427,685. FY 2019 Supplemental #2 authorized \$100K for plans and specifications which were completed. The FY 20 Budget budgeted \$769K for the project. A bid opening was held on January 28, 2020 with two bids: \$1,507,584 from Harvey & Price and \$1,587,335 from Hammerquist Inc. The bid process was rejected due to the gap between bid price and the budgeted amount for the project. A second bid was held on 12/01/20 in which the lowest bid was \$1,093,000. It was decided to also reject this bid due to the uncertainty of an appropriate funding source for the project and the potential impacts to Fleet user rates.	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 770,000					\$ 770,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 150,000					\$ 150,000
<b>Total</b>	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000
<b>Explanation</b>	The bid process determines the actual project cost although it is expected to see some inflationary increases. The construction environment and availability of mechanical construction companies for the work will also be potential impacts to the bidding process. The total project costs include phase 1 & 2 of the project.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 150,000					\$ 150,000
<b>Reserves</b>	\$ 770,000					\$ 770,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000
<b>Explanation</b>	Around half of the funds needed (\$770K) for phase 1 of the project completion have been identified in Delta Campus Improvement budget. Internal project costs (\$150K) will be paid out of operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Fleet Electric Vehicle (EV) Infrastructure Development**

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>250,000</b>
	Public Works	<b>Project Category:</b>	Facilities
	General Services/Fleet	<b>Project Location:</b>	Multiple
	Michael Johns x8583	<b>Project Start Date:</b>	October 2020
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>In order to meet the carbon dioxide (CO2) emissions reduction requirements set forth by Lane Regional Air Pollution Authority (LRAPA) and to support the environmental directives given by the Lane County Board of Commissioners, Fleet Services is moving forward with its efforts to further integrate EV's into its fleet. In conjunction with gradual EV implementation, Fleet will be working to establish sufficient EV charging infrastructure through a five (5) year infrastructure development project. Over the 5-year timeline, Fleet will install EV charging stations across seven (7) County-owned properties. The first of these installations will take place at the Fleet Services building and Customer Service Center, both located at the Public Works Delta campus; currently installed Blink charging stations will be replaced with new and improved ChargePoint stations.</p>	
<p><b>Project Justification</b></p> <p>Prior to purchasing additional electric vehicles, accessible charging infrastructure needs to be established, as operators will need to have the ability to easily "fuel" their vehicles. The project will begin with the "swapping-out" of current, aged Blink charging stations at the Fleet Services building and Customer Service Center. Once the swap-outs are complete, Fleet will proceed with the other installations at the six (5) remaining sites after obtaining the approval and support of each sites' respective directorial and managerial staff. It is Fleet's intention to make the installation and construction process as smooth as possible, as to reduce the impact made to each site's daily operations.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 5,000	\$ 15,000				\$ 20,000
<b>Construction</b>	\$ 35,500	\$ 40,000				\$ 75,500
<b>Other</b>	\$ 36,000	\$ 36,000				\$ 72,000
<b>Internal Costs</b>	\$ 7,650	\$ 9,100				\$ 16,750
<b>Total</b>	\$ 84,150	\$ 100,100	\$ -	\$ -	\$ -	\$ 184,250
<b>Explanation</b>	"Planning" costs are attributed to studies performed by engineering firms such as Systems West. "Construction" costs include expenses associated with required ground prep and and electrical work for installations. Expenses associated with charging station hardware (with software and warranties included) are noted as "Other" costs. "Internal Costs" are 10% of external costs. This project was initiated in October 2020 with a total project budget of \$250,000.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 7,650	\$ 9,100				\$ 16,750
<b>Reserves</b>	\$ 76,500	\$ 91,000				\$ 167,500
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 84,150	\$ 100,100	\$ -	\$ -	\$ -	\$ 184,250
<b>Explanation</b>	Project will be funded via Fleet Fuel Reserve. Additional expenses will be recuperated through a yet-to-be-determined implementation of an Alternate Fuels Incremental Surcharge (AFIS). Internal costs will be paid via Fleet Operating revenues.					

Lane County - Capital Improvement Plan FY 23-27 Submission

Juvenile Justice Center Boiler Replacement

<b>TOTAL PROJECT COST:</b>		<b>\$1.2M</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Juvenile Justice Center
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>This project would replace both heating water boilers and both domestic hot water boilers at the Juvenile Justice Center with four new, high-efficiency boilers.</p>	
<p><b>Project Justification</b></p> <p>The boilers at the JJC are original to the 1998 construction of that building. They are very inefficient, oversized for the historical use of the building, and do not provide adequate turn-down when heating loads are light thereby causing excessive energy use and wear on the equipment. The heating water boilers are also difficult to maintain because of their design.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning		\$ 65,000	\$ 35,000			\$ 100,000
Construction		\$ 335,000	\$ 765,000			\$ 1,100,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	\$ -	\$ 400,000	\$ 800,000	\$ -	\$ -	\$ 1,200,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves						\$ -
County Capital Fund		\$ 400,000	\$ 720,000			\$ 1,120,000
Debt/Other			\$ 80,000			\$ 80,000
<b>Total</b>	\$ -	\$ 400,000	\$ 800,000	\$ -	\$ -	\$ 1,200,000
<b>Explanation</b>	The \$80k 'Other' financing comes from an anticipated incentive from the Energy Trust of Oregon.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Juvenile Justice Center Controls & Fire Alarm Replacement**

	<b>TOTAL PROJECT COST:</b>	<b>\$800k</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Juvenile Justice Center
<b>Contact:</b>	J. Cottam x3472, C. McCarthy x3683	<b>Project Start Date:</b>	Project has started
	<b>Project Supported with American Rescue Plan Funds?</b>	No	

Project Description	Project Image
<p>This project will completely replace the existing detention controls and fire alarm system serving the facility</p>	
<p><b>Project Justification</b></p> <p>The current detention controls and fire alarm systems at the JJC are obsolete and no longer serviceable. These systems need to be replaced so that they can be properly maintained, and to provide improved functionality for detention staff by integrating the existing video surveillance system.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning	\$ 20,000					\$ 20,000
Construction	\$ 780,000					\$ 780,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves						\$ -
County Capital Fund	\$ 800,000					\$ 800,000
Debt/Other						\$ -
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>Explanation</b>	Capital Fund 435					

Lane County - Capital Improvement Plan FY 23-27 Submission

Lane County Adult Corrections Central Control Remodel

<b>TOTAL PROJECT COST:</b>		\$ 5,000,000	
<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Riley	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		Yes	

Project Description	Project Image
<p>Move Central Control from its current location to the satellite control room located in the middle of the jail. Remodel the satellite control room to include upgrading all the control panels, fire panels and alarm panels. This project is approved under ARPA Grant Funding</p>	
<p><b>Project Justification</b></p> <p>The technology and equipment used to operate Central Control is outdated. The ability to secure replacement parts is difficult for this outdated equipment. Central Control is vital to the safety and security of the facility and its current location causes security concerns. Relocating Central Control enhances the security of this vital operation. Currently there is not a restroom attached to Central Control so staff must exit Central Control and enter Book-In to use the restroom. This project will allow a restroom to be present within Central Control. The layout of Central Control only allows for one staff member to operate the control panel and the work load at times can be difficult for one person to manage. By moving Central Control and upgrading the equipment, two staff members can be utilized to facilitate movement through the facility.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 800,000	\$ 200,000				\$ 1,000,000
<b>Construction</b>	\$ 3,000,000	\$ 1,000,000				\$ 4,000,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 3,800,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Explanation</b>						


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>	\$ 3,800,000	\$ 1,200,000				\$ 5,000,000
<b>Total</b>	\$ 3,800,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 5,000,000



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane County Adult Corrections Common Services & Pre-Trial Renovation**

	<b>TOTAL PROJECT COST:</b>	<b>\$4M</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	J. Cottam x3472, C. McCarthy x3683	<b>Project Start Date:</b>	TBD
	<b>Project Supported with American Rescue Plan Funds?</b>		Yes

Project Description	Project Image
<p>This project would renovate select areas of the Lane County Adult Corrections (LCAC) facility to improve medical and mental health through better security and privacy where Adults in Custody (AIC) receive care, and provide better sight lines in the Booking area for improved security. Additionally, more space for pre-trial services will provide for growing staffing levels, and enable improved efficiency for pre-trial staff to speak with AICs regarding their release options.</p>	
<p><b>Project Justification</b></p> <p>Because of comprehensive changes which have taken place in the criminal justice system over the last two decades, today's adults in custody (AIC) population is significantly different than it was in 1979 when the current facility was constructed. These changes are designed to keep some offenders out of jail while allowing more jail space to be used for housing the most violent offenders. This shift has created a greater need for security in all aspects of detention operations, and a greater need for access to AIC by pre-trial staff to evaluate release options. Despite these changes, the AIC population has continued to rise with increases in the general population which has caused cramping of space within central operations of the facility.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 200,000	\$ 300,000				\$ 500,000
<b>Construction</b>		\$ 1,000,000	\$ 2,500,000			\$ 3,500,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 200,000	\$ 1,300,000	\$ 2,500,000	\$ -	\$ -	\$ 4,000,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>	\$ 200,000	\$ 1,300,000	\$ 2,500,000			\$ 4,000,000
<b>Total</b>	\$ 200,000	\$ 1,300,000	\$ 2,500,000	\$ -	\$ -	\$ 4,000,000
<b>Explanation</b>	ARP Funds approved by the BCC for this project.					

Lane County - Capital Improvement Plan FY 23-27 Submission

Lane County Adult Corrections Common Services Remodel

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>4,000,000</b>
<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Riley	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		Yes	

Project Description	Project Image
<p>Remodel the common services area, to include the satellite visiting area, located on the first floor of the jail. Create a door way between common services and the area currently occupied by Pre-trial services, create adult in custody interview booths, create access points from the main annex corridor for the interview booths, create staff access points for the interview booths and install new security cameras.</p>	
<p><b>Project Justification</b></p> <p>The space provided for Pre-trial services is not sufficient for operations. This would allow for better staff usage to assist in managing the adult in custody population. Currently any housed adult in custody that is needed to be seen by Pre-Trial services must travel to Book-in to be seen. Creating interview booths with access from the main annex corridor will allow for greater efficiency in facility operations. Currently we do not have enough interview space for Mental Health staff to be able to conduct their interviews with mentally ill adults in custody that meet security concerns. The creation of these interview booths will allow Mental Health staff the ability to conduct their interviews in a secure and private location.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 300,000	\$ 200,000				\$ 500,000
<b>Construction</b>		\$ 3,500,000				\$ 3,500,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 300,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>	\$ 300,000	\$ 3,700,000				\$ 4,000,000
<b>Total</b>	\$ 300,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 4,000,000

Lane County - Capital Improvement Plan FY 23-27 Submission

Lane County Adult Corrections Fire Alarm Panel

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>275,000</b>
<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Riley	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		Yes	

Project Description	Project Image
Replace Simplex Fire Alarm System.	
Project Justification	
Parts for the Fire Alarm System are no longer in manufacture and the system is considered obsolete. We have been able to locate a few spare parts, but the resources for used parts are unreliable. The FAS is integrated with the main HVAC system in the Jail, and operates the smoke evacuation and air distribution systems. When it is in alarm or broken down, so is the HVAC system until Maintenance can implement temporary modifications to restore air circulation.	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 275,000					\$ 275,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>
Explanation						


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other	\$ 275,000					\$ 275,000
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane County Adult Corrections Main Jail Uninterrupted Power Supply (UPS)**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>55,000</b>
<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Riley	<b>Project Start Date:</b>	TBD
	<b>Project Supported with American Rescue Plan Funds?</b>		Yes

Project Description	Project Image
<p>Replace the main jail Uninterrupted Power Supply (UPS)</p>	
<p><b>Project Justification</b></p> <p>The UPS is no longer supported by the manufacturer. Parts for the UPS are no longer in manufacture and the system is considered obsolete. When there is a power outage, the UPS ensures that mission critical electrical equipment such as Central Control, emergency lighting and communications remain operational while waiting for the generator to engage.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 55,000					\$ 55,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>
Explanation						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other	\$ 55,000					\$ 55,000
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane County Adult Corrections North Stair Addition**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>400,000</b>
<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Adult Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Greg Rice x2264	<b>Project Start Date:</b>	3/8/2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>To build a secure entrance for staff via a covered staircase from the north parking lot to the second floor administration area. To ensure security of the facility, the initial door to the staircase would be accessed via employee proxcard reader and the door at the top of the stairs would be controlled by facility Central Control.</p>	
<p><b>Project Justification</b></p> <p>Currently staff must enter and leave the facility through the public lobby and front doors. Staff often times encounter individuals who have just been released from custody in the public lobby or just outside the front doors. These encounters are unexpected and could lead to possible confrontation by the released individual, especially someone who had mental health concerns. While security staff does have training to manage these situations, other civilian employees (records staff, office assistants, medical staff, kitchen staff, laundry staff) do not have that training. Recent civil unrest has also magnified the importance of having a secure manner for staff to enter and exit the facility safely.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 400,000					\$ 400,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Explanation</b>	The costs for the architect have been paid and the project is ready to go out for a construction bid. These are just estimates for cost and timing.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>	\$ 400,000					\$ 400,000
<b>Total</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Explanation</b>	Sheriff's Office funding is being transferred over to the Capital Fund.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane County Adult Corrections Re-Roof Phase 2**

<b>TOTAL PROJECT COST:</b>		<b>\$1.8M (est.)</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>This project will complete work started in 2020, and will replace the remaining portions of the Lane County Adult Corrections (LCAC) roofing system that are original to the 1979 construction. This includes approximately 14,500 square feet of roofing system and associated sheet metal flashing.</p>	
<p><b>Project Justification</b></p> <p>The phase 2 portions of the LCAC roof are over 40 years old and have reached the end of their useful life. The phase 1 portion of this roofing system leaked extensively prior to replacement in 2020 and caused significant hardship for LCAC and court staff working at the facility as well as causing potential liability to the County. Ideally, these additional portions of the original roof will be replaced before they begin exhibiting similar symptoms.</p>	



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 100,000	\$ 50,000	\$ -			\$ 150,000
<b>Construction</b>	\$ -	\$ 550,000	\$ 1,100,000			\$ 1,650,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 100,000	\$ 600,000	\$ 1,100,000	\$ -	\$ -	\$ 1,800,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>	\$ 100,000	\$ 600,000	\$ 1,100,000			\$ 1,800,000
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 100,000	\$ 600,000	\$ 1,100,000	\$ -	\$ -	\$ 1,800,000

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane County Behavioral Health Martin Luther King Clinic Lobby Renovation**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>846,346</b>
<b>Department:</b>	Health & Human Services	<b>Project Category:</b>	Facilities
<b>Division:</b>	Behavioral Health	<b>Project Location:</b>	2411 MLK Blvd, Eugene
<b>Contact:</b>	Mary Maude x7272	<b>Project Start Date:</b>	FY 22-23
	<b>Project Supported with American Rescue Plan Funds?</b>		Yes

Project Description	Project Image
<p>Renovate the Behavioral Health Clinic lobby including layout, function, furniture and finishes providing a safer space that allows us to better serve clients by providing a welcoming space that is compliant and accessible.</p>	
<p>The lobby's current state is outdated, poorly layed out for our current population and is a safety risk with many ares of limited visibility and poor lighting. Renovation will allow for a safer, more functional layout to protect both community members and staff. This project will improve the image of Lane County Behavioral Health and establish trust with community members by providing a safer, more comfortable waiting area.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 20,000					\$ 20,000
<b>Construction</b>	\$ 826,346					\$ 826,346
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 846,346	\$ -	\$ -	\$ -	\$ -	\$ 846,346
<b>Explanation</b>	Department of Health and Human Services - Health Resources and Services Administration Award (Award # 1 C8ECS44511-01-00); FEDERAL AWARD IDENTIFICATION NUMBER C8E44511).					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 846,346					\$ 846,346
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 846,346	\$ -	\$ -	\$ -	\$ -	\$ 846,346

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane Events Center Convention Center Boiler Replacement**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>80,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Project Start Date:</b>	December 2022
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Replace two (2) boilers due to being at the end of their useful life as identified in the 2017 Facilities Condition Assessment. Replace Heating Water (HW) Boilers - Oil/Gas - 205 to 1000 MBH (thousand BTUs per hour) Range.</p>	
<p><b>Project Justification</b>                      Replacing 2 of the 3 boilers which have reached the end of their useful life as identified in the 2017 Facilities Conditions Assessment. Boilers will be replaced with larger or more efficient boilers.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 80,000					\$ 80,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>Explanation</b>	Total project cost is approximately \$80,000 and will be funded using existing funds in Lane Events Center Capital Fund or those identified through Transient Room Taxes (TRT) allocations for ongoing upgrades or maintenance of facilities.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves	\$ 80,000					\$ 80,000
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>Explanation</b>	Project is budgeted in FY22-23 and scope has come in at 79,500 which is on track to meet budget. Budgeted in Fund 522 Capital Reserves.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane Events Center Convention Center Fire System Upgrade**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>192,500</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Project Start Date:</b>	4/20/2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Replace/Upgrade Fire System in Event Center. This project includes bringing certain functions of the Fire/Safety system up to code with functioning equipment. Internal lobby and hall doors that have smoke detectors/actuators do not function as intended and parts are no longer available for repair. This project includes replacement of those doors and closers along with upgrading the Fire Alarm Panel and system in the building to accommodate additional future upgrades.</p>	
<p><b>Project Justification</b></p> <p>Due to age of building and equipment, the Fire system is in need of replacement / upgrades. In order to accommodate those upgrades, the main panel needs to be replaced. Once the panel is replaced new safety functions can be added and old non-functioning equipment like the door closers can be replaced.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 175,000					\$ 175,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 17,500					\$ 17,500
<b>Total</b>	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
<b>Explanation</b>	Based upon Facility Condition Assessment in 2017 and informal quotes the estimated cost to replace was \$175,000. Internal (Administrative) Cost estimated to be 10% of External Project Costs. Specific costs to be developed in conjunction with contractor and Fire Marshall requirements.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 17,500					\$ 17,500
<b>Reserves</b>	\$ 175,000					\$ 175,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
<b>Explanation</b>	Internal Project costs will be paid via operating revenues. External project costs budgeted in Lane Events Center Capital Projects FY 22-23 Budget.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane Events Center Livestock Building Concrete Floor Conversion**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>1,100,000</b>
	Public Works	<b>Project Category:</b>	Facilities
	Lane Events Center	<b>Project Location:</b>	Lane County Fairgrounds
	Corey Buller x7353	<b>Project Start Date:</b>	Unknown
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Based upon several consultants recommendations including a Market Demand Analysis completed in 2018-2019, converting the current Livestock Building into a year-round multi purpose space would increase the usage and generate additional revenues. Due to the building having a dirt floor, rental values are low and usage is limited to only a few activities. Animal activities on site are limited due to Stormwater discharge and has resulted in most activities finding new locations to operate. Additional improvements or phases may include Americans with Disabilities Act (ADA) accessibility, Heating Ventilation Air Conditioning (HVAC), entry improvements, restrooms and ability to provide shelter or service during an emergency.</p>	
<p><b>Project Justification</b></p> <p>Due to it's current configuration and dirt floor, the Livestock Building is underutilized and inefficient. During certain times of the year the Convention Center is fully booked and additional spaces are needed. Rental values are low and usage is limited to only a few activities and clients. Animal activities on site are limited due to Stormwater discharge and has resulted in most activities finding new locations or other locations to operate. Converting to a concrete floor allows us to target specific events that need open floor space including youth and sports related activities such as volleyball tournaments.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 100,000					\$ 100,000
<b>Construction</b>		\$ 700,000	\$ 200,000			\$ 900,000
<b>Other</b>						\$ -
<b>Internal Costs</b>		\$ 70,000	\$ 30,000			\$ 100,000
<b>Total</b>	\$ 100,000	\$ 770,000	\$ 230,000	\$ -	\$ -	\$ 1,100,000
<b>Explanation</b>	Final Project Cost estimated to cost around \$1,000,000 with Architectural & Engineering to begin in FY 22-23 once Master Plan is Completed.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>	\$ 100,000	\$ 770,000	\$ 230,000			\$ 1,100,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 100,000	\$ 770,000	\$ 230,000	\$ -	\$ -	\$ 1,100,000
<b>Explanation</b>	Anticipate using Capital Reserves to start preliminary work and design and potentially using American Rescue Plan money for construction or phases of the project.					

Dept Operating Impact	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Cost/(Savings)</b>	\$	\$	\$	\$	\$	\$ -
<b>Explanation</b>	Project may increase cost of maintenance depending on final design and additional usage of the facility.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane Events Center Wheeler HVAC**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>450,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center	<b>Project Location:</b>	Lane County Fairgrounds
<b>Contact:</b>	Corey Buller x7353	<b>Project Start Date:</b>	2023
	<b>Project Supported with American Rescue Plan Funds?</b>		Yes

Project Description	Project Image
<p>The existing Heating, Ventilation and Air Conditioning (HVAC) system only provides heat to the pavilion. The goal is for the HVAC system to provide cooling as well as heating along with filtration.</p>	
<p><b>Project Justification</b>                      Adding a HVAC system that can provide cool air or filtered air during summer and low quality times allows us to better meet the needs of our clients as well as the public as a potential respite shelter.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning		\$ 50,000				\$ 50,000
Construction		\$ 400,000				\$ 400,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Explanation</b>	Cost includes design to add fresh air and cooling to the building.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves		\$ 450,000				\$ 450,000
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Explanation</b>	Financing to come from Lane Events Center Fund reserve for future projects.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane Events Center Wheeler Restroom and ADA Upgrades**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>425,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center	<b>Project Location:</b>	Lane County Fairgrounds
<b>Contact:</b>	Corey Buller x7353	<b>Project Start Date:</b>	September 2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
Renovate and update current restrooms to accommodate patrons with disabilities.	
<p><b>Project Justification</b></p> <p>The restrooms are non-ADA (Americans with Disabilities Act) compliant in many ways and we often receive complaints regarding the non-compliance with current regulations or expectations.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 127,500					\$ 127,500
<b>Construction</b>	\$ 297,500					\$ 297,500
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
<b>Explanation</b>	Cost includes design and replacement of all fixtures to improve restrooms to current ADA requirements.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 277,000					\$ 277,000
<b>Reserves</b>	\$ 148,000					\$ 148,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
<b>Explanation</b>	Oregon Grant Fund for Fairs along with Capital Reserves for Future Projects.					

## Lane County - Capital Improvement Plan FY 23-27 Submission

### Law Library Entry Accessibility

	<b>TOTAL PROJECT COST:</b>	\$	<b>77,000</b>
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Law Library	<b>Project Location:</b>	Public Service Building, Law Library
<b>Contact:</b>	B. Young x4337 J. Williams x4527	<b>Project Start Date:</b>	TBD
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Features desired for new/modified front doors to Law Library are: (1) Enlarged glass windows in both doors, or otherwise increased visibility (eg replace wood doors with glass, or other door that has more glass/visibility possibilities, or just make windows in existing doors larger) (2) Automatic doors or ADA door operator (3) Inside panel allows people to exit whether or not door is locked (4) Outside panel allows people to enter only when door is unlocked (5) Automatic door operator placed at staff front desk, that allows staff to lock doors "on demand" (for security purposes) (6) lights on a timer with library schedule (7) desk at ADA compliant accessible height.</p>	
<p style="text-align: center;"><b>Project Justification</b></p> <p>The current layout of the Law Library, which has not been addressed in nearly a decade, does not meet the needs of contemporary users and is not accessible to all. Providing greater access to the library and its materials is necessary for the law library to help close the justice gap and ensure we have vibrant communities. Currently the doors are primarily wood and have to be propped open every morning. Automatic doors or doors with an ADA door operator that have increased visibility are more inviting (signaling that we are open). The doors would no longer have to be kept propped open, remaining closed to address noise, safety and health issues. The automatic door operator at the desk provides the ability for staff to press button at the desk that automatically locks the doors, as a security measure. The automatic doors combined with the lights on a timer ensure that if the solo librarian is not in the library, the library still appears open without having to ask the building security to open and close the library doors. A lower service desk, or part of the service desk, provides greater accessibility to patrons that do not have the ability to see over the high desk as well as be able to sit while being helped at the desk.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 3,000					\$ 3,000
<b>Construction</b>	\$ 74,000					\$ 74,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>	\$ 77,000					\$ 77,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
<b>Explanation</b>	ARPA funds replaced revenue lost from the FY 21-22 and FY 22-23, allowing for costs to come from reserves					

Lane County - Capital Improvement Plan FY 23-27 Submission

Lock Upgrades for Convention Center Interior Doors

	<b>TOTAL PROJECT COST:</b>	\$	133,125
<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center	<b>Project Location:</b>	Lane County Fairgrounds
<b>Contact:</b>	Corey Buller x7353	<b>Project Start Date:</b>	Fall 2022
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Replace lock mechanisms on interior doors for increased efficiency and safety.</p>	
<p><b>Project Justification</b></p> <p>Many of the interior doors are being replaced due to age and failure of closers and the upgrade of the Fire System. Upgrading the lock system to incorporate all the new doors onto our current software/lock system gives us the ability to program and control more doors in the venue.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 133,125					\$ 133,125
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 133,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,125</b>
<b>Explanation</b>	Cost includes hardware and software to match existing locks throughout the rest of the facility.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue						\$ -
Reserves	\$ 133,125					\$ 133,125
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 133,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,125</b>
<b>Explanation</b>	Funds available in Capital Reserves for Future Projects					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Martin Luther King Clinic Air Handler Housing Replacement**

	<b>TOTAL PROJECT COST:</b>	<b>\$200k (est.)</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	MLK Clinic
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Project Start Date:</b>	TBD
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>This project will replace the sheet metal housings for seven (7) rooftop air handling units on the MLK Clinic (formerly Behavioral Health) facility located at 2411 Martin Luther King, Jr. Blvd.</p>	
<p><b>Project Justification</b></p> <p>The sheet metal housings of these air handling units are required to be airtight for proper, efficient operation, but are badly corroded to the point that they will soon rust through, and are therefore subject to imminent failure.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 200,000					\$ 200,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>	\$ 200,000					\$ 200,000
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Public Service Building 2nd Floor North Reconfiguration**

<b>TOTAL PROJECT COST:</b>		<b>\$200,000 (Est.)</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Public Service Building
<b>Contact:</b>	C. McCarthy x3683 M. Dapkus x4420	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>This project would provide comprehensive renovations to the Public Service Building (PSB) 2nd Floor North to allow the Facilities administration team to co-locate with one another and other county staff, and provide other team-oriented spaces such as conference and virtual meeting rooms.</p>	
<p><b>Project Justification</b></p> <p>Currently, Facilities administration staff are scattered throughout the Public Service Building and Courthouse which hinders collaboration, and the PSB 2nd Floor South has been outgrown by the Departments of Administration and Human Resources. Additionally, the HVAC and electrical infrastructure in the PSB 2nd Floor North is original to the 1976 construction, and in need of modernization. The project would allow County Administration Office and Human Resources programs to expand once other programs are relocated out of their existing space, provide consolidation for Facilities administration staff, and modernize aging infrastructure.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 25,000					\$ 25,000
<b>Construction</b>	\$ 175,000					\$ 175,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>	\$ 200,000					\$ 200,000
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Explanation</b>						

## Lane County - Capital Improvement Plan FY 23-27 Submission

### Public Service Building Space Planning

	<b>TOTAL PROJECT COST:</b>	<b>\$100k (est.)</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Public Service Building
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Project Start Date:</b>	TBD
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>This study will address long-range space planning for the Public Service Building (PSB) to make the best use of available space in the building as County services grow and change over time.</p>	
<p><b>Project Justification</b></p> <p>With the City of Eugene having recently vacated 10,000 SF of space on the second floor and Developmental Disability Services vacating 16,700 SF in the basement in 2022, this is an opportune time to evaluate the best short and long-term utilization of the building with a focus on general government functions. This will include evaluation of functions included in planning for the new courthouse to determine if their are functions appropriate for siting in the PSB.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 100,000					\$ 100,000
<b>Construction</b>						\$ -
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Explanation</b>						


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>	\$ 100,000					\$ 100,000
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Explanation</b>						



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Public Service Building Window System Replacement**

<b>TOTAL PROJECT COST:</b>		<b>\$600k (est.)</b>	
<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Public Service Building
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>This project would replace the current wood window system throughout the Public Service Building and would include the glass skylights not replaced during the 2020 PSB roof replacement project. Aluminum framing with thermal breaks and new glass would be utilized for longevity and thermal efficiency.</p>	
<p><b>Project Justification</b></p> <p>Portions of the current window framing are constructed of wood and have not been well maintained 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 mounted in 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>		\$ 65,000	\$ 35,000			\$ 100,000
<b>Construction</b>		\$ 135,000	\$ 365,000			\$ 500,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ -	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ 600,000
<b>Explanation</b>						

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>		\$ 200,000	\$ 400,000			\$ 600,000
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ -	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ 600,000
<b>Explanation</b>						

Lane County - Capital Improvement Plan FY 23-27 Submission

Armitage Campground Phase II Expansion

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>941,927</b>
	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Armitage Park Campground
<b>Contact:</b>	Brett Henry x2001	<b>Project Start Date:</b>	FY 21
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Armitage Park Campground will be expanded by approximately 20 sites. Phase II began in FY 20-21 with the design engineering. Additional infrastructure upgrades include expanding existing water, sewer, and electrical systems. The infrastructure upgrades are funded by \$100,000 in Transient Room Tax (TRT) allocations. The engineering and septic design is anticipated to be complete prior to the completion of the contract with Branch Engineering, Inc. on June 30, 2022. Sewer, water, and electric infrastructure along with the permitting will be in place following the design completion by FY24. Following this, the road, campsites, landscaping, and other campsite infrastructure will be completed.</p>	
Project Justification	
<p>Armitage Park Campground is a year-round public campground with an annual occupancy of over 70 percent, which peaks at 90 percent during the summer months. Adding the additional campsites would significantly increase the capacity, meet a community need, and add additional reoccurring revenue to the Parks Division.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction		\$ 330,000	\$ 330,000			\$ 660,000
Other						\$ -
Internal Costs		\$ 33,000	\$ 33,000			\$ 66,000
<b>Total</b>	\$ -	\$ 363,000	\$ 363,000	\$ -	\$ -	\$ 726,000
<b>Explanation</b>	The design engineering services for Phase II of the campground expansion began in FY 20-21. \$215,927 was budgeted for this project in FY21/22. This work includes designing the campsites as well as producing construction documents with 90% engineered plans, permit submittals, and a refined cost estimate for construction of the campground and associated infrastructure. Additionally, the engineering firm under contract will provide a septic system design that meets the capacity of the campground.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue		\$ 83,000	\$ 363,000			\$ 446,000
Reserves		\$ 280,000				\$ 280,000
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 363,000	\$ 363,000	\$ -	\$ -	\$ 726,000
<b>Explanation</b>	System Development Charges (SDC) funds (\$280,000) will be used to fund a portion of the construction costs in FY23. The remainder of the funding (\$363,000) for the construction of the campsites and utility infrastructure in FY24 is yet to be identified at this time.					


Dept Operating Impact	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Cost/(Savings)</b>	\$	\$ (269,051)	\$ (274,432)	\$ (279,921)	\$ (285,519)	\$ (1,108,923)
<b>Explanation</b>	Increases to operating revenue will be generated from the additional campsites that are anticipated to average around 80% capacity. The estimated total would be \$255,300 annually. Additionally, Recreation Vehicle Registration Fee revenue would increase an estimated \$13,751 in the first FY with increases of an additional 2% each subsequent year. This additional revenue will subsidize operational expenses associated with the added utilities.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**ARPA Project #59 – Parks Water and Sewer Infrastructure**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>4,277,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Multiple Sites, See Description
<b>Contact:</b>	Brett Henry x2001	<b>Project Start Date:</b>	FY 22-23
<b>Project Supported with American Rescue Plan Funds?</b>		Yes	

Project Description	Project Image
<p>Sewer &amp; water infrastructure replacement at Armitage Campground, Baker Bay Campground, Orchard Point Park, and Richardson Campground. This project is funded through the American Rescue Plan Act.</p>	
<p><b>Project Justification</b> The projects were identified as priorities in the 2021 Facilities Condition Assessment due to the very poor condition of the infrastructure and past expected useful life.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 250,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 27,000	\$ 727,000
<b>Construction</b>	\$ 50,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,550,000
<b>Other</b>						\$ -
<b>Internal Costs</b>						\$ -
<b>Total</b>	\$ 300,000	\$ 700,000	\$ 1,150,000	\$ 1,100,000	\$ 1,027,000	\$ 4,277,000
<b>Explanation</b>	Armitage Campground, Baker Bay Campground, Orchard Point Park, and Richardson Campground will be evaluated for water and sewer infrastructure needs. The scope of the project work will be refined a design engineer will be hired to provide design engineering services. The project will then be put out to bid for construction services.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>						\$ -
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>	\$ 300,000	\$ 700,000	\$ 1,150,000	\$ 1,100,000	\$ 1,027,000	\$ 4,277,000
<b>Total</b>	\$ 300,000	\$ 700,000	\$ 1,150,000	\$ 1,100,000	\$ 1,027,000	\$ 4,277,000
<b>Explanation</b>	Project funded through ARPA.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Fern Ridge Water Capacity**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>117,500</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Richardson Butte at Fern Ridge Lake
<b>Contact:</b>	Brett Henry x2001	<b>Project Start Date:</b>	February 2022
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Increase the capacity of water storage tanks on Richardson Butte at Fern Ridge Lake. The project will look to double the storage capacity of the chlorinated domestic water system that services Richardson and Orchard Point Parks. Currently, there is a 10,000 gallon concrete water reservoir. Additional water storage tanks will be connected to the existing system to service the parks and the United States Army Corps of Engineers offices.</p>	
Project Justification	
<p>There is a need to increase the capacity of the water storage due to recent drought conditions and increased usage of the Park facilities. During the summer of 2021 the water reservoir was depleted and the water servicing the Parks had to be turned off. By increasing the available water storage this will allow the amenities at the Parks to remain functioning throughout the recreation season.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 20,000					\$ 20,000
<b>Construction</b>	\$ 67,500					\$ 67,500
<b>Other</b>	\$ 20,000					\$ 20,000
<b>Internal Costs</b>	\$ 10,000					\$ 10,000
<b>Total</b>	\$ 117,500	\$ -	\$ -	\$ -	\$ -	\$ 117,500
<b>Explanation</b>	This accounts for the engineering design, purchase of the water tanks, and required construction services.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 10,000					\$ 10,000
<b>Reserves</b>	\$ 107,500					\$ 107,500
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 117,500	\$ -	\$ -	\$ -	\$ -	\$ 117,500
<b>Explanation</b>	System Development Charges funds will be used to fund a portion of the construction costs in FY23					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**North Jetty Improvements**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>558,800</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	North Jetty Park - Florence, Oregon
<b>Contact:</b>	Brett Henry x2001	<b>Project Start Date:</b>	8/1/2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Lane County Parks plans on entering into a long-term lease in FY 22 with the Department of State Lands. Phase 1 in Fiscal Year 23/24: Improve the beach parking lot and dive parking lot (paving, Americans with Disabilities Act (ADA) access, drainage, &amp; grading), add electrical infrastructure, light pole, enhance informational and interpretive signage, trail wayfinding, and kiosk design. Phase 2 in Fiscal Year 24/25: Replace portable restrooms with permanent restroom facilities. Phase 3 in Fiscal Year 25/26: Add a raised boardwalk along the levy to improve beach access.</p>	
<p><b>Project Justification</b></p> <p>North Jetty parking fees are expected to generate from \$75,000 - \$100,000 in annual revenue. It is anticipated that the park will receive more visitation after improving the parking lot drainage and enhancing the accessibility and trail wayfinding.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>		\$ 153,000	\$ 130,000	\$ 225,000		\$ 508,000
<b>Other</b>						\$ -
<b>Internal Costs</b>		\$ 15,300	\$ 13,000	\$ 22,500		\$ 50,800
<b>Total</b>	\$ -	\$ 168,300	\$ 143,000	\$ 247,500	\$ -	\$ 558,800
<b>Explanation</b>	FY 22-23: Includes improving the beach access lot and dive parking lot (paving, striping, grading, drainage, and handicap accessibility), installation of electrical infrastructure, a light pole, and way-finding signage. These project costs with design and permitting total \$153,000. Funds in FY 23-24 will be used for design, permitting, and installation of a permanent restroom with handicap accessibility. Funds in FY 24-25 will be used for the design, permitting, and construction of an elevated boardwalk along the jetty to enhance beach access.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>		\$ 15,300	\$ 13,000	\$ 22,500		\$ 50,800
<b>Reserves</b>			\$ 130,000	\$ 225,000		\$ 355,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>		\$ 153,000				\$ 153,000
<b>Total</b>	\$ -	\$ 168,300	\$ 143,000	\$ 247,500	\$ -	\$ 558,800
<b>Explanation</b>	The Parks Division received a donation from the Morse Family Trust for \$153,000. The Public Works Director gave authority for the Parks Division to allocate these funds for capital improvements at North Jetty. The additional funding sources for the FY 24 & FY 25 project costs is yet to be identified.					

Dept Operating Impact	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Cost/(Savings)</b>	\$	\$ (75,000)	\$ (76,500)	\$ (78,030)	\$ (79,591)	\$ (309,121)
<b>Explanation</b>	Enhancements to the parking lot, beach access, and wayfinding signage will increase park usage and thus increase day-use parking fee revenue.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**ADA Upgrades**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,250,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Varies
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	On-going
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Intersections are identified for infrastructure improvements to bring the pedestrian facilities up to the Americans with Disabilities Act (ADA) compliance standards. Planned for multiple Fiscal Years.</p>	
<p><b>Project Justification</b></p> <p>The project will enhance safe transportation facilities and operations, and work toward achieving ADA compliance, emphasizing equitable services - another element of the Lane County Strategic Plan.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
<b>Other</b>						\$ -
<b>Internal Costs</b>		\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 250,000
<b>Total</b>	\$ -	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500	\$ 1,250,000
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>		\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500	\$ 1,250,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ -	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500	\$ 1,250,000
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction Services operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Big Creek Road Culvert Replacement (Sam's Creek)**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>819,275</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Florence
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	2020
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Replace fish barrier corrugated metal pipe culvert with fish passage concrete box culvert structure at the request of Siuslaw National Forest.</p>	
<p><b>Project Justification</b></p> <p>This will open up over 5 miles of stream habitat for migratory fish and maintain existing forest road infrastructure. It is a priority replacement for the national forest. This project will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 299,700	\$ 329,000				\$ 628,700
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 47,500	\$ 60,000				\$ 107,500
<b>Total</b>	\$ 347,200	\$ 389,000	\$ -	\$ -	\$ -	\$ 736,200
<b>Explanation</b>	Construction costs have increased due to size and alignment of pipe in the right of way. Total project cost represents internal costs to design project to date.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 47,500	\$ 60,000				\$ 107,500
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>	\$ 299,700	\$ 329,000				\$ 628,700
<b>Total</b>	\$ 347,200	\$ 389,000	\$ -	\$ -	\$ -	\$ 736,200
<b>Explanation</b>	The U.S. Forest Service is funding \$300,000 towards this project and \$379,000 Title II Funds have also been requested. This is a complex project yet a high priority for the Forest Service so we optimistic that the funding will be approved. Road Fund dollars in the "revenue" category represent County match.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Big Fall Creek Road Bridge #39C636**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>406,250</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Unity Area
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2023-2024
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
Work will entail implementing measures for bridge preservation, specifically a deck seal. Planned to be completed in FY 23-24.	
<b>Project Justification</b> Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure, which is one of the Lane County Strategic Plan goals.	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction		\$ 325,000				\$ 325,000
Other						\$ -
Internal Costs		\$ 81,250				\$ 81,250
<b>Total</b>	\$ -	\$ 406,250	\$ -	\$ -	\$ -	\$ 406,250
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue		\$ 406,250				\$ 406,250
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 406,250	\$ -	\$ -	\$ -	\$ 406,250
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Bob Straub Parkway (MP 0.000-0.425)**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>1,820,000</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Springfield
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2023
	<b>Project Supported with American Rescue Plan Funds?</b>	No	

Project Description	Project Image
Pavement preservation will occur along Bob Straub Parkway between milepost 0.000 and milepost 0.425. Specific project elements include asphalt-concrete pavement repairs and Americans with Disabilities Act (ADA) ramp upgrades.	
<b>Project Justification</b> Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project is consistent with the robust infrastructure goal of the Lane County Strategic Plan.	



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 1,400,000					\$ 1,400,000
Other						\$ -
Internal Costs	\$ 420,000					\$ 420,000
<b>Total</b>	<b>\$ 1,820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,000</b>
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 1,820,000					\$ 1,820,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 1,820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,000</b>
<b>Explanation</b>	Construction cost to come out of allocated Road Fund (LAPSE) and internal project costs to be paid via operating revenue					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Coburg Road and North Game Farm Road**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>2,625,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	North Eugene
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	6/29/2021
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Pavement preservation will occur along Coburg Road between milepost 4.836 and 6.601. Specific project elements include: adding mill and fill in the travel lanes and bike lanes; restriping road surface; and bringing all curb ramps along the road to Americans with Disabilities Act (ADA) compliance. Pavement preservation will also occur along North Game Farm Road between milepost 0.590 and milepost 1.690. Specific project elements include: adding mill and fill in the travel lanes and bike lanes; restriping road surface; and bringing all curb ramps along the road to Americans with Disabilities Act (ADA) compliance. Project to start spring 2023 and be completed fall 2023.</p>	
<p><b>Project Justification</b></p> <p>The project will enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction). This approach will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 2,110,000					\$ 2,110,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 225,000	\$ 156,750				\$ 381,750
<b>Total</b>	\$ 2,335,000	\$ 156,750	\$ -	\$ -	\$ -	\$ 2,491,750
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described. Total project cost includes time spent to date to design project.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 2,335,000	\$ 156,750				\$ 2,491,750
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 2,335,000	\$ 156,750	\$ -	\$ -	\$ -	\$ 2,491,750
<b>Explanation</b>	County was awarded Metropolitan Planning Organization (MPO) funding from Oregon Department of Transportation (ODOT) Statewide Transportation Improvement Program (STIP). Road funds will be used to cover match requirements.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Cottage Grove - Lorane Road Improvements (MP 0.280 - 12.654)**

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>2,250,000</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Lorane to Cottage Grove
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Pavement preservation and safety improvements will occur along Cottage Grove - Lorane Road between milepost 0.820 and milepost 12.654. Specific project elements include: installing systemic safety measures such as curve warning signage; removing vegetation for vision clearance; and incorporating safety edges and a centerline rumble strip with a pavement overlay. Project to be completed in FY 25-26.</p>	
<p><b>Project Justification</b></p> <p>Provide and enhance safe transportation facilities and operations. Project is identified in the Lane County Transportation System Plan and is consistent with the Lane County Transportation Safety Action Plan, as well as the Lane County Strategic Plan.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction				\$ 1,800,000		\$ 1,800,000
Other				\$ -		\$ -
Internal Costs				\$ 450,000		\$ 450,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue				\$ 2,250,000		\$ 2,250,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction Services operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Crow Road - Spencer Creek Bridge #39C31A Section Loss Repairs**

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>181,250</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Eugene Area
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2024-2025
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.</p>	
<p><b>Project Justification</b> Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 145,000			\$ 145,000
Other						\$ -
Internal Costs			\$ 36,250			\$ 36,250
<b>Total</b>	\$ -	\$ -	\$ 181,250	\$ -	\$ -	\$ 181,250
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 181,250			\$ 181,250
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 181,250	\$ -	\$ -	\$ 181,250
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Dahlin Road, Mercer Lake-Levoge Creek Bridge #39C564**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>1,345,000</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Florence Area
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
Work will entail: performing a structural and corrosion preventative repair to all corroded piles; repairing and painting steel substructure; repairing gravel shoulders and embankment erosion; and repairing joints. Also replacing substandard bridge guardrail, transitions, and rail terminals to meet current standards.	
<b>Project Justification</b> Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.	



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning			\$ 213,000			\$ 213,000
Construction				\$ 974,000		\$ 974,000
Other			\$ 19,000			\$ 19,000
Internal Costs				\$ 139,000		\$ 139,000
<b>Total</b>	\$ -	\$ -	\$ 232,000	\$ 1,113,000	\$ -	\$ 1,345,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 232,000	\$ 1,113,000		\$ 1,345,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 232,000	\$ 1,113,000	\$ -	\$ 1,345,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Gilham Road Sidewalk & Safety Improvements**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,849,322</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Eugene
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	9/17/2019
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Gilham Rd (Ayres Rd to Ashbury Dr): upgrade to urban standards to match and connect to existing infrastructure to the south. Infrastructure between Ayres Rd and Ashbury Dr to include curbs, gutters, sidewalks, stormwater and planter strips, and pavement upgrades. Gilham Rd (Ashbury Dr to Don Juan Ave): construct continuous sidewalks along the west side of Gilham Rd.</p> <p>Planned to begin right-of-way acquisition in FY22 and construction in summer 2023.</p>	
<p><b>Project Justification</b></p> <p>The project will enhance safe transportation facilities and operations. The project is necessary for improving safety for those walking and biking between school and home. This aligns well with the safe, healthy county and robust infrastructure goals of the Lane County Strategic Plan.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 1,118,000					\$ 1,118,000
<b>Other</b>	\$ 214,755					\$ 214,755
<b>Internal Costs</b>	\$ 166,166					\$ 166,166
<b>Total</b>	\$ 1,498,921	\$ -	\$ -	\$ -	\$ -	\$ 1,498,921
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described. Internal cost includes time spent to date to plan and design the project. Other project cost is Right of Way.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 1,498,921					\$ 1,498,921
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 1,498,921	\$ -	\$ -	\$ -	\$ -	\$ 1,498,921
<b>Explanation</b>	Congestion Mitigation & Air Quality (CMAQ) funds awarded through the Oregon Department of Transportation (ODOT) and Surface Transportation Block Grant (STBG) awarded through the Federal Highway Administration (FHA) as shown for 22-23 as "Debt/Other" with remainder in 22-23 from Road Fund as part of match requirement. This includes Construction and Right of Way.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Grind and Inlay Pavement Program**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,375,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Road Maintenance	<b>Project Location:</b>	TBD
<b>Contact:</b>	Orin Schumacher x6993	<b>Project Start Date:</b>	2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Short sections of road are identified annually for the grind and inlay pavement program. These sections of road will have pavement, depth will vary, ground out and then replaced with new asphalt.</p>	
<p><b>Project Justification</b></p> <p>There are many short sections of Lane County roads that require more investment than a small patch or slurry. However, these segments are so short that it is not cost effective to design standalone projects. By creating a standard grind and inlay design, the County will be able to bundle a number of these short sections together into an annual program and put the projects out to bid.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total</b>	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
<b>Explanation</b>	Road fund will cover the cost of construction for the annual program. Internal costs are staff time to administer the program.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
<b>Explanation</b>	Road fund will cover the program costs. This will come out of the Road Maintenance budget.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Hamm Road Overlay (MP 2.000 - 4.360)**

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>623,700</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Creswell
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 24/25
	<b>Project Supported with American Rescue Plan Funds?</b>		No

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

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 462,000			\$ 462,000
Other						\$ -
Internal Costs			\$ 161,700			\$ 161,700
<b>Total</b>	\$ -	\$ -	\$ 623,700	\$ -	\$ -	\$ 623,700
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 623,700			\$ 623,700
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 623,700	\$ -	\$ -	\$ 623,700
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction Services operating revenues.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,010,461</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Eugene
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	2019
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Project to construct curb, gutter, pavement, and sidewalk facilities on North Park Avenue between Maxwell Road and Howard Avenue and install a pedestrian-activated crossing at Maxwell Road. Planned construction was delayed to FY 21-22.</p>	
<p><b>Project Justification</b>                      The project will enhance safe transportation facilities and operations. The project is necessary for reducing congestion, improving air quality around Howard Elementary and Colin Kelly Middle Schools, and improving safety for those walking and biking between school and home. The improvements speak to the safe, healthy county and robust infrastructure elements of the Lane County Strategic Plan.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 720,295					\$ 720,295
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 720,295</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720,295</b>
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 720,295					\$ 720,295
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 720,295</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720,295</b>
<b>Explanation</b>	Surface Transportation Program - Urban (STP-U) awarded through the Federal Highway Administration (FHA) as shown for 22-23 as "Debt/Other" with remainder in 22-23 from Road Fund shown in "Revenue" as part of match requirement.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**King Road West Belknap Bridge #39C123**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,355,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	McKenzie River Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Work will entail superstructure strengthening which requires: replacing floor beams with glulam beams, replacement of the last 2 bays of stringers, adding portal bracing to reduce the unbraced length at U4 and U5 diagonals, installing steel thrust blocks at the end of the diagonals and replacing deteriorated portions of the deck.</p>	
<p><b>Project Justification</b>                      Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning			\$ 290,000			\$ 290,000
Construction				\$ 932,000		\$ 932,000
Other						\$ -
Internal Costs				\$ 133,000		\$ 133,000
<b>Total</b>	\$ -	\$ -	\$ 290,000	\$ 1,065,000	\$ -	\$ 1,355,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 290,000	\$ 1,065,000		\$ 1,355,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 290,000	\$ 1,065,000	\$ -	\$ 1,355,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Kitson Springs Road Salt Creek Bridge #39C627**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>6,703,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Oakridge
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Work will entail replacing existing 3-span 133' long structure with a single span welded steel plate girder or precast prestressed girder, clearing 162'. Additional clear span and removal of in-water bridge foundations will reduce scour risks at bridge abutments.</p>	
<p><b>Project Justification</b>                      Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning			\$ 795,000			\$ 795,000
Construction				\$ 5,226,000		\$ 5,226,000
Other			\$ 122,000			\$ 122,000
Internal Costs				\$ 560,000		\$ 560,000
<b>Total</b>	\$ -	\$ -	\$ 917,000	\$ 5,786,000	\$ -	\$ 6,703,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 917,000	\$ 5,786,000		\$ 6,703,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 917,000	\$ 5,786,000	\$ -	\$ 6,703,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Kitson Springs Road Slide Repair**

	<b>TOTAL PROJECT COST:</b>	\$	<b>3,880,000</b>	
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads	
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Near Oakridge	
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	2021	
	<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Address recurring slide between mileposts 2.5 and 2.75 (+/-) by completing environmental permitting, final design plans, and construction. Construction potentially includes partial realignment of the roadway, roadway shoulders, and retaining wall. Planned to be completed in FY 23-24. Consultants will be selected and start environmental compliance and construction drawings in FY 21-22.</p>	
<p><b>Project Justification</b></p> <p>The project will enhance safe transportation facilities and operations (a key component of the robust infrastructure portion of the Lane County Strategic Plan) by providing safe infrastructure for users of the road and ensure a safe connection to Forest Service Road #23. The active slide creates damage to the narrow roadway, which prompts frequent asphalt patching to address cracking and sunken grades and increases the risk of vehicle collision or driving off the road.</p>	

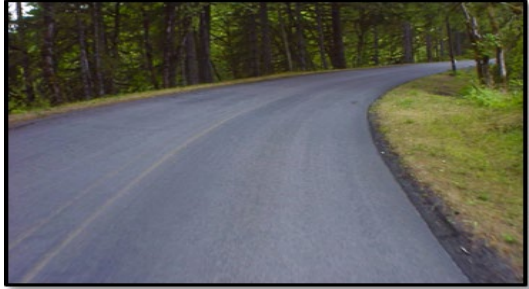
Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 375,000					\$ 375,000
<b>Construction</b>			\$ 3,101,889			\$ 3,101,889
<b>Other</b>	\$ 65,000					\$ 65,000
<b>Internal Costs</b>	\$ 25,000		\$ 269,264			\$ 294,264
<b>Total</b>	\$ 465,000	\$ -	\$ 3,371,153	\$ -	\$ -	\$ 3,836,153
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described. Other costs represent the need to hire an outside consultant to complete the design. Total project cost includes time to date spent planning and contracting services to support project design.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 465,000		\$ 3,371,153			\$ 3,836,153
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 465,000	\$ -	\$ 3,371,153	\$ -	\$ -	\$ 3,836,153
<b>Explanation</b>	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund \$ in ""Revenue"" category represent County match (and Internal Project Costs covered by Engineering & Construction Services operating revenue).					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lane County Signing Improvements & Guardrail Implementation**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>1,557,800</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Various
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	2021
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Implement countermeasures to reduce roadway departures. Of all fatal collisions in Lane County, local roadway departures are the leading type of crash. Countermeasures to address this concern are installing enhanced curve warning signs including chevrons, static flashers on curve warning signs and new guardrail on the corridors listed below.</p> <ul style="list-style-type: none"> <li>-Row River Road (MP 18.49 to 18.61);</li> <li>-London Road (MP 12.00 to 12.15);</li> <li>-Crow Road (MP 4.90 to 4.96); and</li> <li>-Shoreview Drive (MP 1.60 to 2.22)</li> </ul> <p>Planned to be completed in FY 23-24.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan, as well as the Lane County Strategic Plan. Row River Road, London Road, Crow Road, and Shoreview Drive experienced 79 run-off-road crashes (15 of which were fatal crashes) between 2011-2015. The project was identified because of the high number of roadway departures and Oregon Department of Transportation (ODOT) is planning to allocate Highway Safety Improvement Program (HSIP) funds through ODOT's All Roads Transportation Safety (ARTS) program.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>		\$ 1,016,100				\$ 1,016,100
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 100,900	\$ 170,800				\$ 271,700
<b>Total</b>	\$ 100,900	\$ 1,186,900	\$ -	\$ -	\$ -	\$ 1,287,800
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver the project as described. Total project cost includes time spent to date on preliminary engineering.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 100,900	\$ 1,186,900				\$ 1,287,800
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 100,900	\$ 1,186,900	\$ -	\$ -	\$ -	\$ 1,287,800
<b>Explanation</b>	Majority of project funded through ODOT with Highway Safety Improvement Program Funds (HSIP). Road Fund will cover remaining estimated cost (including Internal Project costs - paid via operating revenues).					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Laura Street Upgrade to Urban Standards**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b> Public Works	<b>\$</b> 3,137,000	
	Engineering & Construction Services	<b>Project Category:</b> Roads	
	Peggy Keppler x6990	<b>Project Location:</b> Springfield	
	<b>Project Supported with American Rescue Plan Funds?</b>	<b>Project Start Date:</b> FY 24-25	
		No	

Project Description	Project Image
Upgrade the County portion of Laura Street (from MP 0.120 to 0.339) to urban standards. Improvements include sidewalks, curbs, stormwater treatment, and bike lanes. Project to be completed in FY 24-25.	
<b>Project Justification</b> Enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction). Partnering with City of Springfield to transfer jurisdiction when completed.	



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 2,485,000			\$ 2,485,000
Other		\$ 200,000				\$ 200,000
Internal Costs	\$ 247,000		\$ 200,000			\$ 447,000
<b>Total</b>	<b>\$ 247,000</b>	<b>\$ 200,000</b>	<b>\$ 2,685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,132,000</b>
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described. Additionally, City of Springfield will be providing additional funding to support the design of a contiguous segment of Laura St under their jurisdiction (estimated at ~\$200,000 for FY22-23).					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 247,000	\$ 200,000	\$ 2,685,000			\$ 3,132,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 247,000</b>	<b>\$ 200,000</b>	<b>\$ 2,685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,132,000</b>
<b>Explanation</b>	Surface Transportation Block Grant (STBG) awarded through the Federal Highway Administration (FHA) as shown for 22-23 through 24-25 as "Debt/Other" with remainder in 22-23 through 24-25 from Road Fund as part of match requirement.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Lorane Highway Overlay (MP 4.458 - 7.780)**

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	\$	<b>2,757,500</b>	
	Public Works	<b>Project Category:</b>	Roads	
	<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Eugene
	<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2023-2024
	<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Pavement preservation will occur along Lorane Highway between milepost 4.458 to milepost 7.780. Specific project elements include asphalt-concrete pavement repairs. Project to be completed in FY 23-24.</p>	
<p><b>Project Justification</b></p> <p>Enhance safe transportation facilities and operations; and prevent more costly repairs in the future (e.g., reconstruction). This project is consistent with the Lane County Strategic Plan of having a robust infrastructure.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction		\$ 2,040,000				\$ 2,040,000
Other						\$ -
Internal Costs		\$ 717,500				\$ 717,500
<b>Total</b>	\$ -	\$ 2,757,500	\$ -	\$ -	\$ -	\$ 2,757,500
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue		\$ 2,757,500				\$ 2,757,500
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 2,757,500	\$ -	\$ -	\$ -	\$ 2,757,500
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Maple Creek Road Bridge #39C566**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>583,000</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Dunes City Area
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
	<b>Project Supported with American Rescue Plan Funds?</b>	No	

Project Description	Project Image
Work will entail: performing a structural and corrosion preventative repair to all corroded piles; installing embankment protection at Bent 1 and along undermining of upstream bank; performing maintenance repairs as noted in the inspection report. Also replacing substandard bridge guardrail, transitions, and rail terminals to meet current standards.	
<b>Project Justification</b> Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning			\$ 206,000			\$ 206,000
Construction				\$ 305,000		\$ 305,000
Other			\$ 29,000			\$ 29,000
Internal Costs				\$ 43,000		\$ 43,000
<b>Total</b>	\$ -	\$ -	\$ 235,000	\$ 348,000	\$ -	\$ 583,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 235,000	\$ 348,000		\$ 583,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 235,000	\$ 348,000	\$ -	\$ 583,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Marlow Road - Coyote Creek Bridge #39C204**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>137,500</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Creswell Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2024-2025
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.</p>	
<p><b>Project Justification</b></p> <p>Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 110,000			\$ 110,000
Other						\$ -
Internal Costs			\$ 27,500			\$ 27,500
<b>Total</b>	\$ -	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 137,500			\$ 137,500
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues.					

## Lane County - Capital Improvement Plan FY 23-27 Submission

### Maxwell ADA Upgrades

	<b>TOTAL PROJECT COST:</b>	\$	<b>420,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Eugene
<b>Contact:</b>	Peggy Keppler X6990	<b>Project Start Date:</b>	7/1/2020
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
<p>Project will construct pedestrian improvements at two problem intersections on Maxwell Road in Eugene. The project will be constrained to Americans with Disabilities Act (ADA) compliant ramp construction only. Planned to be completed in Fiscal Year 22-23.</p>	
Project Justification	
<p>The project will enhance safe transportation facilities and operations, and work toward achieving ADA compliance, emphasizing equitable services - another element of the Lane County Strategic Plan.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 370,000					\$ 370,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 50,000					\$ 50,000
<b>Total</b>	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described. Total project cost includes time spent to date on preliminary engineering.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 420,000					\$ 420,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction Services operating revenues.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Old Mill Road, Office Covered Bridge #39C650 Painting**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>486,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Old Mill Road
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2024-2025
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
Work will entail painting the bridge structure. Planned to be completed in FY 24-25.	
<p style="text-align: center;"><b>Project Justification</b></p> <p>Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 405,000					\$ 405,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 81,000					\$ 81,000
<b>Total</b>	\$ 486,000	\$ -	\$ -	\$ -	\$ -	\$ 486,000
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 486,000					\$ 486,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 486,000	\$ -	\$ -	\$ -	\$ -	\$ 486,000
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Pine Grove Road - Spencer Creek Bridge #39C425**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>137,500</b>
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Eugene Area
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2024-2025
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.	
<b>Project Justification</b> Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 110,000			\$ 110,000
Other						\$ -
Internal Costs			\$ 27,500			\$ 27,500
<b>Total</b>	\$ -	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 137,500			\$ 137,500
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues.					

Lane County - Capital Improvement Plan FY 23-27 Submission

Row River Road Deep Culvert

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,290,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Cottage Grove - Dorena Reservoir
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	2020
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Replace four, severely deteriorated culverts at mileposts 5.96, 7.02, 7.37, and 8.72. Project was delayed to FY 2022-2023.</p>	
Project Justification	
<p>Required in order to provide safe, robust infrastructure. The deteriorated culverts do not meet the needs of the existing facility. Row River Road is adjacent to the Dorena Reservoir and provides access to the Row River National Recreation Trail, surrounding Bureau of Land Management lands, United States Forest Service lands, and US Army Corps of Engineers lands.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction	\$ 1,290,000					\$ 1,290,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	<b>\$ 1,290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,290,000</b>
<b>Explanation</b>	Project is already designed. Funding is for construction of project.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 1,290,000					\$ 1,290,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 1,290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,290,000</b>
<b>Explanation</b>	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund revenues will be used for County match.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Sher Khan Road Camas Swale Bridge #14790**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>62,500</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Creswell Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2024-2025
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.</p>	
<p><b>Project Justification</b></p> <p>Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 50,000			\$ 50,000
Other			\$ 12,500			\$ 12,500
Internal Costs						\$ -
<b>Total</b>	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 62,500			\$ 62,500
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues.					

## Lane County - Capital Improvement Plan FY 23-27 Submission

### Slurry Seals

	<b>TOTAL PROJECT COST:</b>	\$	<b>3,632,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	To be determined annually
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	July 1, 2022
	<b>Project Supported with American Rescue Plan Funds?</b>		No

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


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Other</b>	\$ 257,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,257,000
<b>Internal Costs</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total</b>	\$ 532,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 3,632,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described. \$500,000 represents between community partners and Lane County. Lane County delivers the Slurry Seal project on roads under all agencies' jurisdiction. The local agencies pay for their portion of the construction costs. Project cost under the Other category represent the anticipated costs for outside agencies to participate in the project.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 532,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 3,632,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 532,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 3,632,000
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**South Canary Rd - Fiddle Creek Bridge #15149A**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$ 3,835,000</b>	
	Public Works	<b>Project Category:</b>	Roads
	Engineering & Construction Services	<b>Project Location:</b>	Dunes City Area
	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
	<b>Project Supported with American Rescue Plan Funds?</b>		No

Project Description	Project Image
Work will entail: performing a structural and corrosion preventative repair to all corroded piles and installing additional passive cathodic protection measures at other areas susceptible to corrosion to minimize future repairs. Also replacing substandard bridge rail and guardrail to meet current standards. Performing a Phase 1 seismic retrofit.	
<b>Project Justification</b> Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning			\$ 727,000			\$ 727,000
Construction				\$ 2,750,000		\$ 2,750,000
Other			\$ 63,000			\$ 63,000
Internal Costs				\$ 295,000		\$ 295,000
<b>Total</b>	\$ -	\$ -	\$ 790,000	\$ 3,045,000	\$ -	\$ 3,835,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 790,000	\$ 3,045,000		\$ 3,835,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 790,000	\$ 3,045,000	\$ -	\$ 3,835,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**South Canary Rd Overflow Bridge #39C573**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,074,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Dunes City Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Work will entail: performing a structural and corrosion preventative repair to all corroded piles, replacing failed joint as noted in the inspection report. Also replacing substandard bridge guardrail, transitions, and rail terminals to meet current standards.</p>	
<p><b>Project Justification</b></p> <p>Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning			\$ 179,000			\$ 179,000
Construction				\$ 738,000		\$ 738,000
Other			\$ 52,000			\$ 52,000
Internal Costs				\$ 105,000		\$ 105,000
<b>Total</b>	\$ -	\$ -	\$ 231,000	\$ 843,000	\$ -	\$ 1,074,000
<b>Explanation</b>	Estimated construction and internal administration costs necessary to deliver project as described.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 231,000	\$ 843,000		\$ 1,074,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 231,000	\$ 843,000	\$ -	\$ 1,074,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Templeton Road - Bear Creek Bridge #39C371**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>1,009,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Junction City Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2025-2026
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Work will entail: replacing the steel substructure; repairing gravel shoulders and embankment erosion; and repairing joints. Also: replacing substandard bridge guardrail, transitions, and rail terminals to meet current standards.</p>	
<p><b>Project Justification</b></p> <p>Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning				\$ 349,000		\$ 349,000
Construction					\$ 552,000	\$ 552,000
Other				\$ 29,000		\$ 29,000
Internal Costs					\$ 79,000	\$ 79,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 378,000	\$ 631,000	\$ 1,009,000
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue				\$ 378,000	\$ 631,000	\$ 1,009,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 378,000	\$ 631,000	\$ 1,009,000
<b>Explanation</b>	County anticipates being awarded Highway Bridge Program (HBP) funds for construction costs. Road funds will be used to cover match requirements.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

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

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>12,790,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Territorial Highway
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	2020
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>This project was included in the Lane County Transportation System Plan (TSP 2017). The proposed roadway will generally follow the existing roadway alignment through this section. The roadway sections will consist of two 11-foot travel lanes with 6-foot shoulders. Bike lane will be located on both sides of the roadway in the shoulder area. Curve widening will be applied to horizontal curves to maximize safety for the bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction. The construction date for this project is subject to change as Lane County evaluates the multiple needs along Territorial Highway.</p>	
<p><b>Project Justification</b></p> <p>Enhance safe transportation facilities and operations. The roadway geometry of this section of highway is substandard with sharp curves, steep grades, and narrow shoulders. The general overall condition of the roadway is poor. Sight distance is limited at numerous locations. This project is an effort towards the safe county and robust infrastructure portions of the Lane County Strategic Plan.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>	\$ 250,000					\$ 250,000
<b>Construction</b>			\$ 10,000,000			\$ 10,000,000
<b>Other</b>						\$ -
<b>Internal Costs</b>			\$ 2,500,000			\$ 2,500,000
<b>Total</b>	\$ 250,000	\$ -	\$ 12,500,000	\$ -	\$ -	\$ 12,750,000
<b>Explanation</b>	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 250,000					\$ 250,000
<b>Reserves</b>			\$ 12,500,000			\$ 12,500,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 250,000	\$ -	\$ 12,500,000	\$ -	\$ -	\$ 12,750,000
<b>Explanation</b>	Financing will come from Territorial Highway Reserve Fund.					

Lane County - Capital Improvement Plan FY 23-27 Submission

Traffic Calming Pilot Project

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>125,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	TBD
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	FY 2023-2024
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>This project is intended to be a pilot project for the traffic calming program. Creation of a traffic calming program is specifically desired to provide a venue for the public to request changes in their neighborhoods. Within this context, the specific traffic calming measure to be considered is speed cushions which are speed humps or speed tables that include wheel cutouts to allow large vehicles, especially emergency vehicles, to pass unaffected, while reducing passenger vehicle speeds. Eligibility criteria are prescribed to ensure safety and effectiveness.</p>	
<p><b>Project Justification</b></p> <p>The project will enhance safe transportation facilities and operations. This approach will maintain robust infrastructure - which is one of the Lane County Strategic Plan goals.</p>	



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction		\$ 100,000				\$ 100,000
Other						\$ -
Internal Costs		\$ 25,000				\$ 25,000
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
<b>Explanation</b>	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue		\$ 125,000				\$ 125,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
<b>Explanation</b>	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction Services operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Unidentified Bridge Consultant Services**

	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>481,651</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Unidentified
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	TBD
	<b>Project Supported with American Rescue Plan Funds?</b>		No

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



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction						\$ -
Other	\$ 205,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 705,000
Internal Costs						\$ -
<b>Total</b>	<b>\$ 205,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 705,000</b>
<b>Explanation</b>	Other costs are related to unknown consultant fees that may be identified during the year.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 205,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 705,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 205,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 705,000</b>
<b>Explanation</b>	All consultant costs to come out of allocated Road Funds.					

Lane County - Capital Improvement Plan FY 23-27 Submission

Unidentified Bridges & Structures

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>2,919,214</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Unidentified
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

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



Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction		\$ 120,160	\$ 799,054	\$ 1,000,000	\$ 1,000,000	\$ 2,919,214
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	\$ -	\$ 120,160	\$ 799,054	\$ 1,000,000	\$ 1,000,000	\$ 2,919,214
<b>Explanation</b>	Project cost represents the funding unallocated from the Bridge & Structures Projects portion of the Road Fund that supports Capital Improvement Projects.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue		\$ 120,160	\$ 799,054	\$ 1,000,000	\$ 1,000,000	\$ 2,919,214
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 120,160	\$ 799,054	\$ 1,000,000	\$ 1,000,000	\$ 2,919,214
<b>Explanation</b>	Unidentified Bridge & Structures costs to come from unallocated Road Funds.					

Lane County - Capital Improvement Plan FY 23-27 Submission

Unidentified Engineering Consultant Services

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>616,567</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Unidentified
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

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


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction						\$ -
Other	\$ 116,567	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 616,567
Internal Costs						\$ -
<b>Total</b>	<b>\$ 116,567</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 616,567</b>
<b>Explanation</b>	Project cost represents the funding unallocated from the Road Fund that support engineering consultant services to deliver road and bridge Capital Improvement Projects.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 116,567	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 616,567
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 116,567</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 616,567</b>
<b>Explanation</b>	Unidentified Engineering Consultant Services costs to come from unallocated Road Funds.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Unidentified Infrastructure Safety Improvements**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>845,647</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Unidentified
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

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

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction		\$ 95,647	\$ 250,000	\$ 250,000	\$ 250,000	\$ 845,647
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	\$ -	\$ 95,647	\$ 250,000	\$ 250,000	\$ 250,000	\$ 845,647
<b>Explanation</b>	Infrastructure Safety Improvement projects include "Pedestrian/Bicycle Improvements" and "Transportation Safety Actions". Public Works is committed to implementing a minimum of \$250,000 annually toward upgrading sidewalk ramps and installing pedestrian signals and a minimum of \$500,000 annually toward road safety improvements to reduce fatalities and serious injuries on county roads.					


Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue		\$ 95,647	\$ 250,000	\$ 250,000	\$ 250,000	\$ 845,647
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ 95,647	\$ 250,000	\$ 250,000	\$ 250,000	\$ 845,647
<b>Explanation</b>	The Road and Bridge Capital Improvement Program allocates rough 18% of the allocated annual CIP budget of \$4,250,000 towards Infrastructure Safety Improvements. Work is often combined with pavement preservation and general construction, yet some projects are stand alone improvement projects.					



Lane County - Capital Improvement Plan FY 23-27 Submission

Unidentified Paving

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>3,000,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Unidentified
<b>Contact:</b>	Peggy Keppler x6990	<b>Project Start Date:</b>	TBD
<b>Project Supported with American Rescue Plan Funds?</b>		No	

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


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning						\$ -
Construction			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
Other						\$ -
Internal Costs						\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
<b>Explanation</b>	Project cost represents the funding unallocated from the Paving Projects portion of the Road Fund that supports Capital Improvement Projects.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
Reserves						\$ -
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
<b>Explanation</b>	The Road and Bridge Capital Improvement Program allocates roughly 60% of the allocated annual Capital Improvement Plan budget of \$4,250,000 towards pavement preservation.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Cottage Grove Transfer Station Re-Design**

<b>Department:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>2,490,000</b>	
	Public Works	<b>Project Category:</b>	Solid Waste	
	<b>Division:</b>	Waste Management	<b>Project Location:</b>	Cottage Grove Transfer Station
	<b>Contact:</b>	Jeff Orlandini x3761	<b>Project Start Date:</b>	May 2023
	<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Waste Management and Engineering Construction Services personnel will work together to create a new design and construction bid package for the transfer station. The new design will include a recycle area offering expanded recycling options including a dedicated exit for "recycle only" customers. Additionally, it will provide a larger refuse disposal area, as well as an improved wood and yard debris recovery area. Lastly, the design will allow for increased efficiency for operations personnel. Design work will be conducted in FY 21/22 with Construction work scheduled for FY 23-24.</p>	
<p><b>Project Justification</b></p> <p>The Cottage Grove Transfer Station has been identified as the next location for re-design. This transfer station is one of the busiest transfer stations and the Cottage Grove area is experiencing consistent population growth. The transfer station is outdated and no longer able to adequately meet the demands of the community. Congestion and long lines have become an issue as the site has realized increased customer counts. The site is difficult to service due to the small recycle area and contrained disposal area. We also have a large unused footprint at the transfer station which will allow for designing a larger transfer station which will improve traffic flow, more efficient operations, and potential for additional waste diversion opportunities. Design work will be a multi year effort to ensure we meet the needs of the division and the local community.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 200,000	\$ 2,000,000				\$ 2,200,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 20,000	\$ 200,000				\$ 220,000
<b>Total</b>	\$ 220,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,420,000
<b>Explanation</b>	FY 22-23 costs will be to start the construction project with associated internal costs. FY23-24 costs will cover the remainder of the construction project and internal costs. Project estimated to be completed in September 2023. \$70,000 was budgeted in FY 21/22 for the Internal Design and External Consulting Services.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 20,000	\$ 200,000				\$ 220,000
<b>Reserves</b>	\$ 200,000	\$ 2,000,000				\$ 2,200,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 220,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,420,000
<b>Explanation</b>	Funding comes from the reserves set aside for the project in FY 21-22 and FY 22-23. Internal costs will come from WMD Operating revenues.					



**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Flare Expansion Project**

<b>Department:</b> <b>Division:</b> <b>Contact:</b>	<b>TOTAL PROJECT COST:</b>	<b>\$</b>	<b>756,000</b>
	Public Works	<b>Project Category:</b>	Solid Waste
	Waste Management	<b>Project Location:</b>	Short Mountain Landfill
	Jeff Orlandini X3761	<b>Project Start Date:</b>	June 2020
	<b>Project Supported with American Rescue Plan Funds?</b>	No	

Project Description	Project Image
Install a 2,000 standard cubic feet per minute (SCFM) enclosed flare stack and blower skid, interconnection to existing engine-generator supply and high-density polyethylene (HDPE) landfill gas manifold. The flare stack will be connected to the Emerald People's Utility District (EPUD) facility onsite at the Short Mountain Landfill to serve as an additional Gas Collection and Control System (GCCS).	
Project Justification	
The installation of the enclosed flare stack will serve as an additional Gas Collection and Control System and backup emissions unit in case of the Landfill gas to energy facility has an outage. The new system will include the installation of a backup generator to power the flare.	

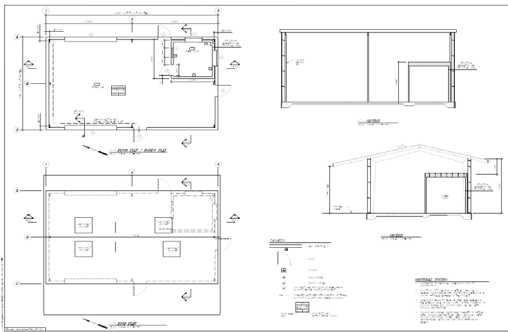
Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Planning	\$ 93,000					\$ 93,000
Construction	\$ 325,000					\$ 325,000
Other	\$ 331,000					\$ 331,000
Internal Costs	\$ 7,000					\$ 7,000
<b>Total</b>	<b>\$ 756,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 756,000</b>
<b>Explanation</b>	This accounts for the engineering design, purchase of the flare stack, generator and required construction services.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
Revenue	\$ 7,000					\$ 7,000
Reserves	\$ 749,000					\$ 749,000
County Capital Fund						\$ -
Debt/Other						\$ -
<b>Total</b>	<b>\$ 756,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 756,000</b>
<b>Explanation</b>	Funding comes from the reserves set aside for the project in FY 21-22 and FY 22-23. Internal costs will come from WMD Operating revenues.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Florence Transfer Station Electronic Waste Building**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>404,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Solid Waste
<b>Division:</b>	Waste Management	<b>Project Location:</b>	Florence Transfer Station
<b>Contact:</b>	Jeff Orlandini x3761	<b>Project Start Date:</b>	July 2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>The Florence Transfer Station underwent a remodel that was completed in 2021. The Electronic Waste building will allow for safe and protected collection and temporary storage of electronic wastes.</p>	
<p><b>Project Justification</b></p> <p>Electronic waste is prohibited in the landfill and has increased consistently in terms of amounts collected. The building allows us to keep up with the demand from the community while complying with collection and protection requirements of collected material.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 400,000					\$ 400,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 4,000					\$ 4,000
<b>Total</b>	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ 404,000
<b>Explanation</b>	This account for the purchase of a prefab building, installation at the transfer station, and associated internal costs.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 404,000					\$ 404,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ 404,000
<b>Explanation</b>	Project will be funded through tipping fee revenue.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Glenwood Transfer Station Pit Building Repair**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>377,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Solid Waste
<b>Division:</b>	Waste Management	<b>Project Location:</b>	Glenwood Transfer Station
<b>Contact:</b>	Jeff Orlandini x3761	<b>Project Start Date:</b>	March 2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>The pit building, the area of the transfer station that receives waste, at the Glenwood Transfer Station is deteriorating and in need of repair in order maintain operational functionality. (\$175,000 was spent in March 2022 for the first phase of the repairs.)</p>	
<p><b>Project Justification</b></p> <p>The pit building is critical to the daily operations at the Glenwood Transfer Station. These repairs will allow for continued operation of the transfer station without necessitating a facility shutdown.</p>	


Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 200,000					\$ 200,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 2,000					\$ 2,000
<b>Total</b>	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ 202,000
<b>Explanation</b>	Funds will allow for replacement of the steel skirts along sides of the waste pit area, as well as improvements to other deteriorating areas of the pit area. This will ensure structural integrity and extend lifespan of the pit area.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 202,000					\$ 202,000
<b>Reserves</b>						\$ -
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ 202,000
<b>Explanation</b>	Project financed through tip fee revenue.					

**Lane County - Capital Improvement Plan FY 23-27 Submission**

**Short Mountain Landfill Phase VI-B**

<b>TOTAL PROJECT COST:</b>		<b>\$</b>	<b>11,000,000</b>
<b>Department:</b>	Public Works	<b>Project Category:</b>	Solid Waste
<b>Division:</b>	Waste Management	<b>Project Location:</b>	Short Mountain Landfill
<b>Contact:</b>	Jeff Orlandini x3761	<b>Project Start Date:</b>	May 2022
<b>Project Supported with American Rescue Plan Funds?</b>		No	

Project Description	Project Image
<p>Cell 6 is scheduled to start accepting waste in calendar year 2022 based on current estimates. The first part of the cell, Phase VI-A was completed in October 2021. The earthwork for Phase VI-B will begin in Fiscal Year 21-22 and the liner will be installed in Fall of Fiscal Year 22-23 in order for the cell to be completed.</p>	 <p style="text-align: right; color: orange;">7. 12. 2002</p>
<p><b>Project Justification</b></p> <p>Waste in the current fill area, cell 5, will reach capacity in 2022 necessitating a new cell to receive waste. This project will complete the construction of cell 6.</p>	

Project Cost	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Planning</b>						\$ -
<b>Construction</b>	\$ 7,000,000					\$ 7,000,000
<b>Other</b>						\$ -
<b>Internal Costs</b>	\$ 700,000					\$ 700,000
<b>Total</b>	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
<b>Explanation</b>	The entire Phase VI-B construction cost is estimated to be \$11,000,000. However, one-third of the work (earthwork) is projected to be completed in FY 21-22 and two-third (liner installation) to occur in FY 22-23. Project Start Date: May 2022. Phase VI-B construction will begin in May 2022 and complete in October 2022.					

Project Financing	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	5 Year Total
<b>Revenue</b>	\$ 700,000					\$ 700,000
<b>Reserves</b>	\$ 7,000,000					\$ 7,000,000
<b>County Capital Fund</b>						\$ -
<b>Debt/Other</b>						\$ -
<b>Total</b>	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
<b>Explanation</b>	Funding comes from the annual reserves set aside for Landfill cell development and construction. The internal costs (\$700K) will come from Waste Management Division Operating revenues.					

# Preplanning Project Forms

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## **Preplanning Projects**

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

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Assessment Building Roof Replacement**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Assessment Building, Youth Srvs Campus
<b>Contact:</b>	Matt Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

This project would completely replace the roof of the Lane County Assessment Building, originally known as the Shelter Care Facility and located at 2675 Martin Luther King, Jr. Blvd.

**Project Justification**

The Assessment Building was constructed in 2000 and the roof is original to the construction of the building. The roof has been damaged by high winds during storms, is failing due to age, and needs to be replaced.

**Project Cost & Resources Information**

The project will be funded by Capital Fund 435 once prioritized by the Facilities Standing Committee.

**Potential Operating Cost Impacts**

There will likely be some minor reductions in maintenance costs associated with replacement of the roof, but those are difficult to quantify at this time.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Community Health Center Full Service Dental Program**

<b>Department:</b>	Health & Human Services	<b>Project Category:</b>	Facilities
<b>Division:</b>	Community Health Centers	<b>Project Location:</b>	TBD
<b>Contact:</b>	Kori Novak x3561	<b>Projected Start Date:</b>	TBD

**Project Description**

Full service dental program. This service would expand the Community Health Center's (CHC) dental capability to include full service dental care which would include routine dental services for children and adults. The space would include 4 - 6 dental chairs, a laboratory, administrative support space, and a patient lobby.

**Project Justification**

Lack of access to dental care is an identified need in our community. Our community has one of the highest rates of non-traumatic dental emergency department visit rates in the state. Lack of dental care is a major risk factor with many chronic diseases including diabetes. The CHC has recently added integrated oral health (IOH) screening in our primary care clinics. Our IOH teams facilitate the referral of patients to community dentists. Wait times in the community are extremely long, even for individuals with dental coverage. Access is extremely limited for individuals without dental insurance.

**Project Cost & Resources Information**

**Potential Operating Cost Impacts**

Many of our peer Federally Qualified Health Centers operate full service dental programs. These programs are reported to be profitable, in some cases generating significant surpluses after initial ramp up.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Community Health Centers Retail Pharmacy**

<b>Department:</b>	Health & Human Services	<b>Project Category:</b>	Facilities
<b>Division:</b>	Community Health Centers	<b>Project Location:</b>	TBD
<b>Contact:</b>	Lisa Willis x7946	<b>Projected Start Date:</b>	TBD

**Project Description**

Full service retail pharmacy to serve Community Health Center (CHC) patients. This would include a relatively small retail pharmacy that would serve CHC patients.

**Project Justification**

Many of our CHC peers operate in-house retail pharmacies. The pharmacies provide many attributes including: Improved convenience to patients in picking up medications and therefore improved adherence to medication protocols. This improves health outcomes. The 340B program provides low cost drugs to uninsured patients. Due to increasing restrictions, some drug manufacturers are reducing independent pharmacy participation in the program, increasing the risk to many of our most vulnerable patients. In house Federally Qualified Health Center (FQHC) pharmacies are exempt from these restrictions. In house pharmacy programs can also provide revenue surpluses that can be used to help further subsidize medications to uninsured patients as well as cover some of the costs of non-revenue providing pharmacy support staff who are already in place as well as to expand services to support the core primary care services.

**Project Cost & Resources Information**

**Potential Operating Cost Impacts**

Many of our peer Federally Qualified Health Centers operate full service dental programs. These programs are reported to be profitable, in some cases generating significant surpluses after initial ramp up.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse 2nd Floor Ceiling and Lighting Upgrade**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	C.McCarthy x3683, M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

Upgrade remaining portions of the original Courthouse 2nd floor ceiling in the public corridor and west/north Circuit Court staff areas including removal and abatement of existing ceiling, and installation of new lighting.

**Potential Operating Cost Impacts**

There is some potential for reduced lighting maintenance and energy costs if LED fixtures are utilized, but that savings is minimal and difficult to quantify.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse 2nd Floor Flooring and Restrooms Upgrade**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	C.McCarthy x3683, M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace flooring in courtrooms 202, 203, 204, and 205, and in north and west Circuit Court staff areas. Renovate existing, original public restrooms to create gender neutral, single-occupancy restrooms, at least some of which meet Americans with Disabilities Act requirements.

**Potential Operating Cost Impacts**

There is some potential for reduced maintenance costs by updating carpet and plumbing fixtures, but those are minimal and difficult to quantify.

**Potential Countywide Cost Impacts**

None

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse 3rd Floor Flooring Replacement**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	C.McCarthy x3683, M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace existing flooring in rooms 314, 315, 323, 326, 330, 333, 335, 336, and 367. Abatement may be required.

**Potential Operating Cost Impacts**

There is some potential for reduced flooring maintenance costs, but that is minimal and difficult to quantify.

**Potential Countywide Cost Impacts**

None

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse 4th Floor Flooring Replacement**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	C.McCarthy x3683, M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace existing flooring in courtrooms 408 and 410, meeting room, north corridor, and rooms 465, 466, and 468. Remove jury box in courtroom 410. Abatement may be required.

**Potential Operating Cost Impacts**

There is some potential for reduced flooring maintenance costs, but that is minimal and difficult to quantify.

**Potential Countywide Cost Impacts**

None

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse District Attorney Kitchen Remodel**

<b>Department:</b>	District Attorney	<b>Project Category:</b>	Facilities
<b>Division:</b>	Criminal	<b>Project Location:</b>	TBD
<b>Contact:</b>	Patty Perlow	<b>Projected Start Date:</b>	TBD

**Project Description**

Remodel current file room (in Victim Services area) to add kitchen and breakroom. Install plumbing for sink, refrigerator, coffee maker, water filter. Install cabinetry for supplies. Upgrade existing electrical to accommodate appliances (refrigerator, coffee maker, microwaves, toaster, television).

**Project Justification**

There is one kitchen area, 8'x10', for 50 employees in the Criminal division. No more than 2 people can occupy the space at one time. There are 2 microwaves, stacked on top of each other, because there is no counter space. Employees line up in the hallway at lunch time to prepare their meal. There is no breakroom for these 50 employees; employees either eat in the library or conference (assuming they are not being used for any other purpose; they are frequently occupied by victims/witnesses awaiting trial), or at their desk.

**Project Cost & Resources Information**

The cost of this project is not known at this time but is expected to exceed the \$50,000 minimum required.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse District Attorney Office Space**

<b>Department:</b>	District Attorney	<b>Project Category:</b>	Facilities
<b>Division:</b>	All District Attorney Divisions	<b>Project Location:</b>	TBD
<b>Contact:</b>	Patty Perlow	<b>Projected Start Date:</b>	TBD

**Project Description**

Office space for the District Attorney's Office, all divisions (Criminal, Family Law, Victim Services, Death Investigations, and Clerical staff). At a minimum the space should be 22,000 square feet, and include adequate parking for approximately 80 full time equivalents (FTE) and visitors within reasonable distance to the Lane County Courthouse. The building should also have secured access, and breakroom facilities.

**Project Justification**

ORS 8.850 states "Each county shall provide the District Attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office." The current office space is inadequate for any future growth. The space has poor ergonomic configurations, no breakroom, no lactation facility, bathrooms original to the building (1959), and general disrepair (carpets, ceiling leaks, plumbing, air circulation, etc.).

**Project Cost & Resources Information**

The cost of this project is not known at this time but is expected to exceed the \$50,000 minimum required.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Courthouse Sheriff's Office Lobby Renovation**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	J. Cottam x3472, C. McCarthy x3683	<b>Projected Start Date:</b>	TBD

**Project Description**

This project would renovate the existing corridor and a portion of the 1st floor Sheriff's Office (SO) space in order to create a more secure space for SO personnel working in that location, and a lobby which would be better suited for serving the public at the Civil and Concealed Handgun License (CHL) windows.

**Project Justification**

Currently, SO personnel working in the Courthouse 1st floor space need to cross over through the unsecure, public corridor in order to move from the east side of the space to the west side of the space when conducting their work, and the existing lobby is not amenable to efficiently serve the needs of the public at the Civil and CHL windows. This renovation would significantly improve those conditions.

**Project Cost & Resources Information**

At this time Capital Fund 435 is slated to finance this work due to no significant investment from that fund into the Courthouse SO space for a long time, but that fund is woefully inadequate for current building renewal needs and there is a distinct possibility that another funding source may need to be identified.

**Potential Operating Cost Impacts**

There may be some operating cost improvements which derive from more efficient movement of SO personnel throughout the space, but that is likely to be minimal and is difficult to quantify.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Dispatch Consoles**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations Support	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	Jonna Hill x6689	<b>Projected Start Date:</b>	TBD

**Project Description**

This project will replace 8 fixed dispatch consoles in the Lane County Sheriff's Office (LCSO) 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, cooling fan and ambient lighting. Each position not only includes the area where one computer tower, one radio control box, one KVM switch, five computer monitors, two keyboards, three mice and one external phone number keypad are located, but also provides work surfaces on both the right and left side of that area. The positions are situated in such a way that half of them can view closed circuit video monitors on one wall, while the other half can view a video monitor on the other side of the room. The positions are also situated around two large power poles in the center of the room which contain all electrical, computer and phone lines. There is also a large under-counter cabinet at each position that holds two additional computer towers.

**Project Justification**

The Lane County Sheriff's Office Dispatch Center has 8 fixed dispatch consoles from which our dispatchers handle 9-1-1 calls, non-emergency calls and all radio traffic for LCSO field units and contract agencies. The Dispatch Center is occupied 24/7, 365 days a year, meaning some combination of these consoles has been in constant use for the past 17 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 Eugene Police Department (EPD) units from two consoles and metro/rural fire units from the other. The current furniture was installed in 2004 and is now 17 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 and missing parts. 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 room work under (long hours, high stress, no windows, etc.), it is imperative that the consoles we provide be in good working order to allow our dispatchers to concentrate on the critical work they perform for our responders and county citizens.

**Project Cost & Resources Information**

A quote was obtained from Russ Bassett Public Safety Consoles in fiscal year 20-21 for \$14,900/console. Accounting for eight consoles in the center and possible options, the total cost of the remodel using this vendor is estimated at \$133,850-\$158,680. We also obtained a quote from Xybix 911 Consoles in FY21 for \$14,500 - \$18,000/console. Total cost for this vendor is estimated between \$116,000 - \$176,000.

**Potential Operating Cost Impacts**

Unknown

**Potential Countywide Cost Impacts**

Unknown



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Downtown Parking Development**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Downtown Building Complex
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

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

**Project Justification**

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

**Project Cost & Resources Information**

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

**Potential Operating Cost Impacts**

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

**Potential Countywide Cost Impacts**

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

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Elections Public Service Building Renovation-Relocation**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Public Service Building
<b>Contact:</b>	C. McCarthy x3683, M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

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

**Project Justification**

Based on project cost budgets for other, similar renovation projects in the Public Service Building, it is estimated that this project will cost around \$2,000,000. That cost would ideally be shared between the department and the Capital Fund and could be offset in part or in whole by the sale of the existing Elections Building.

**Project Cost & Resources Information**

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

**Potential Operating Cost Impacts**

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

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Fleet Building HVAC Upgrades - Phase 2**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	General Services	<b>Project Location:</b>	Delta Campus
<b>Contact:</b>	Michael Johns x8583	<b>Projected Start Date:</b>	FY 23-24

**Project Description**

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

**Project Justification**

A variety of fans, terminal units and hydronic systems serving the Fleet Building have failed, do not operate properly or have reached the end of their useful service life. Replacement or refurbishment of considerable equipment is necessary to provide adequate temperatures, appropriate ventilation and improve reliability and energy efficiencies. An initial estimate conducted in 2013 estimated the project at \$427,685. FY 2019 Supplemental #2 authorized \$100K for plans and specifications which were completed. The FY 20 Budget budgeted \$769K for the project. A bid opening was held on January 28, 2020 with two bids: \$1,507,584 from Harvey & Price and \$1,587,335 from Hammerquist Inc. The bid process was rejected due to the gap between bid price and the budgeted amount for the project. A second bid was held on 12/01/20 in which the lowest bid was \$1,093,000. It was decided to also reject this bid due to the uncertainty of an appropriate funding source for the project and the potential impacts to Fleet user rates.

**Project Cost & Resources Information**

A funding source has not been identified for phase 2 of the project costs (\$730K).

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Juvenile Justice Center Exterior Waterproofing**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Juvenile Justice Center
<b>Contact:</b>	C McCarthy x3683, M Dapkus 4420	<b>Projected Start Date:</b>	TBD

**Project Description**

This project will restore the waterproof characteristics of the Juvenile Justice Center building exterior by re-applying an appropriate coating or sealer to the exterior surface of the exterior concrete masonry (CMU) walls.

**Project Justification**

The Lane County Youth Campus Juvenile Justice Center building was constructed in 2001. The exterior concrete masonry (CMU) wall construction is shown on original construction documents to consist of a split-faced 8 inch wide fully grouted and reinforced wall with a topical sealer specified to be applied at the exterior surface. The interior surface of the CMU walls are exposed and painted. After rain events, water leakage has historically been reported entering through the exterior CMU construction at numerous locations throughout the building. Water staining and efflorescence patterns are evident on interior CMU surfaces at many locations.

**Project Cost & Resources Information**

The project cost will likely be borne by the Capital Fund, intended for this type of building renewal project, based on Capital Improvement Project prioritization and fund balance.

**Potential Operating Cost Impacts**

There may be some minor operating cost reductions in the Maintenance budget by reducing requirements of staff to react to water intrusion during storms, but those are difficult to quantify.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Administration Restroom Remodel**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Upgrade and convert four restrooms into staff restrooms in the administration area that was previously the second floor dorms. Remove bath accessories, demo tile to install new sinks and toilets, install privacy stalls, clean tile and prep for paint, paint epoxy over tile, install stainless panels over holes for plumbing rough-in, reinstall bath accessories, install new grab bars, close existing opening into the dorm area and create a new entrance off of hallways.

**Project Justification**

There is a need to add restroom facilities for staff to utilize in this area. Converting the area to a briefing/training room allows the ability to host trainings. Currently there are only one male and one female restroom in the administration area. Both of these restrooms are small and would not accommodate the number of individuals attending training.

**Project Cost & Resources Information**

The cost of this project is not known at this time but it is expected to exceed the \$50,000 minimum required.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Automation Control System/FCN Software Replacement**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace the software that manages the facility's Automation Control System/Facility Control Network (FCN).

**Project Justification**

The Siemens Insight software that is currently running on the FCN is no longer being updated and is nearing end of support. The replacement software from Siemens is called Desigo. The new software replaces the functionality of the Insight platform and enhances Graphics, Security, and overall functionality. The existing field panels and all supporting devices that are already installed are compatible with the new software. Upgrading this software is important as it controls critical systems such as the HVAC, heating and plumbing.

**Project Cost & Resources Information**

The cost of this project is not known at this time but it is expected to exceed the \$50,000 minimum required.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Housing Addition (76 Beds)**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Create two new housing areas to create 76 beds.

**Project Justification**

The DLR Group did a building needs assesment that forecasted Lane County needs to have a jail facility with 500-526 beds by 2040. In attempt to meet this demand, the DLR Group recommended creating two new housing areas in the area currently occupied by the Community Corrections Center building just east of the existing facility. This project would create 76 new single cell beds. Based upon the individuals that are incarcerated, single cells are very critical to run a safe facility for the Adults in Custody and staff. Increasing the facility's single cells is vital in assisting with the Sheriff's Office ability to serve the community.

**Project Cost & Resources Information**

Per the DLR Group report, it is estimated to cost \$18,500,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Intake Housing Area Replacement**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Tear down and rebuild the housing area known as Intake.

**Project Justification**

During DLR Group's building needs assesment of the Lane County Jail, it was determined that the housing area known as Intake needs to be demolished and rebuilt. Currently the housing area is sinking, causing doors to not open or close properly. To fix this issue, maintenance staff must shave the doors to make them fit in the door frame. Based upon the individuals that are incarcerated, single cells are very critical to run a safe facility for the Adults in Custody and staff. It is critical that this housing area is replaced.

**Project Cost & Resources Information**

Per the DLR Group report, it is estimated to cost \$11,500,000.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Jail Kitchen Equipment Replacement**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace four Convection Ovens, Dish Washing Machine and two Steam Kettles in the kitchen.

**Project Justification**

The ovens and kettles were installed in 1987, while the dish washing machine was installed in 1997. The equipment is outdated and it is time to replace them. Currently the Steam Boiler is only operating the kettles and dish washing machine. By updating this equipment the steam boiler can be decommissioned. This will increase efficiencies and reduce staff time to maintain the steam boiler. The Sheriff's Office is required to provide meals to the Adults in Custody in our facility. Having updated equipment will bring efficiencies to the operation and will ensure that we are meeting the standards when it comes to providing meals to Adults in Custody.

**Project Cost & Resources Information**

It is estimated to cost \$135,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Jail Lobby and Central Control Security Update**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Safety and security remodel of the jail lobby/central control area. Two security concerns are addressed with this single project. First, it creates a secure vestibule on the first floor of the jail lobby, immediately outside the Central Control/Pre-Booking areas. Second, it creates a secure door for access to the Central Control area and protects this highly secure area by providing ballistic and impact protection between the public and secure areas.

**Project Justification**

The current Central Control area of the jail controls all ingress and egress from the facility as well as all jail staff, inmate and public movement inside the building. This single area also monitors all emergency systems and responses in and around this high security correctional facility. The public lobby of the jail is unsecure during business hours and a single door is all that secures the public area from the secure area. The new vestibule creates a secure access area immediately outside the first floor Lobby slider that leads into the secure area of the jail. Access to this vestibule provides protections to the facility to prevent unauthorized breaches from the public area as have recently occurred when a member of the public breached this area and into the jail. Ballistic/impact resistant windows would be installed to the Central Control/Lobby window. A secure door from the Defendant Offender Management Center would allow secure access to Central Control area.

**Project Cost & Resources Information**

The total costs for this project are expected to be between \$75,000-100,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Jail Variable Frequency Drive/Motor Replacement**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace three Variable Frequency Drive (VFD) units and two motors.

**Project Justification**

The three VFDs and the motors are approaching their end of life expectancy. The VFDs control the speed of the motors that in turn spin the fans the moves the air through the facility. Lane County Adult Corrections (LCAC) is designed to bring fresh air into the building and then exhaust the air back outside. Bringing fresh air into the facility instead of re-circulating air limits the ability of airborne contaminants such as tuberculosis or influenza to spread through the facility. This system is vital to ensure that fresh air is moved throughout the facility and the old air is exhausted back outside.

**Project Cost & Resources Information**

It is estimated to cost \$75,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Kitchen & Laundry Remodel**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

All of the sewer lines that service the kitchen/Laundry are under the concrete floor in the kitchen. These lines are from the original construction of the facility and they are starting to fail. Due to the age of the equipment, the kitchen is in dire need of equipment upgrades. Doing a complete kitchen equipment upgrade while also replacing the sewer lines makes the most economical sense. This provides the opportunity to redesign the kitchen to be more efficient. It is possible with a more efficient design and upgraded equipment, fewer Full Time Equivalents (FTE) may be required to manage the kitchen.

**Project Justification**

Providing proper meals to Adults in Custody is mandated but also doing so adheres to the core values of not only the Sheriff's Office but Lane County as a whole. Having proper storage space and the ability to have proper equipment is vital to maintaining safe operations in the facility, especially during a pandemic. While managing the COVID-19 pandemic, it became evident that parts and supplies were not always readily available. Having out dated equipment that require replacement parts often can lead to equipment being offline during a pandemic longer than anticipated. The kitchen is a vital component of the facilities operations. Having the kitchen down during normal times is detrimental to the facility, but during a pandemic is significantly more devastating as avenues to remedy the situation are diminished. Additionally, several compenets of this kitchen system have had not had maintenance and are at the end of life.

**Project Cost & Resources Information**

Based upon the study done by the DLR Group, it is estimated that this project will cost \$4,000,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Adult Corrections Remodel**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Adult Corrections
<b>Contact:</b>	TBD	<b>Projected Start Date:</b>	TBD

**Project Description**

This project would update central areas of the jail such as Booking, Segregation, Medical and Intake housing areas to include the medical staff area, and address building settlement issues in A-Unit which have compromised the structure of the facility. It would also add a new housing unit to provide for population growth through 2040. Current recommendations via a feasibility study are to demolish the former Community Corrections Center building east of the Jail and build the new housing unit there.

**Project Justification**

The facility has served as the County's primary jail for 40 years. The County has outgrown the current design of the building in many ways as the floor plan of the original jail and its central services infrastructure, such as Intake, Segregation, and Medical housing areas, remains largely unchanged. In 1985 jail staff noticed settling of the building in the NW housing area known as A-Unit. The building settlement issues still persist today and create compromises in the building structure through cracks in floors and between A-Unit cells.

**Project Cost & Resources Information**

This project will exceed current Capital Fund Revenues. A feasibility study was performed in 2021 and the estimated cost of this project is \$75M.

**Potential Operating Cost Impacts**

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

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Jail Adults In Custody Property Storage**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Capt. Clint Riley x2242	<b>Projected Start Date:</b>	TBD

**Project Description**

Replace space saver in the property room that stores Adults in Custody property.

**Project Justification**

All Adults in Custody property is stored for safe keeping. Currently the Sheriff's Office uses an electronic spacer saver in the property room to store the property efficiently. The space saver is over twenty years old and parts to fix it when there is a malfunction are obsolete.

**Project Cost & Resources Information**

The cost of this project is not known at this time but it is expected to exceed the \$50,000 minimum required.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane County Sheriff's Office Courthouse Locker Rooms Remodel**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations Support	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	Chief Deputy Wilkerson x4450	<b>Projected Start Date:</b>	TBD

**Project Description**

Upgrade locker rooms in the Courthouse, located near Transport and off of the administrative hallway. Area is completely unsanitary and needs all new carpet, tile and furnishings.

**Project Justification**

Locker rooms are used by all staff assigned to the Sheriff's Office Police Services and Operations Support Divisions. Currently, the space is not used due to the unsanitary conditions.

**Project Cost & Resources Information**

Quotes have not been requested.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Lane County Sheriff's Office Courthouse Remodel**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations Support/Police Services	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	Chief Deputy Wilkerson	<b>Projected Start Date:</b>	TBD

**Project Description**

The Sheriff's Office is physically divided by a public hallway which acts as a funnel, mixing people waiting for Sheriff's Office services, staff, prisoners, witnesses, other courthouse employees, and the general public into close contact. This mixing of individuals allows for the spread of the COVID-19 Virus and other communicable diseases. With the current design, staff is required to share work stations that prevent social distancing from occurring. Because of the confined work spaces, preventing an outbreak of the COVID-19 Virus is more difficult. Many of the work sections of the Sheriff's Office are small in size and if an employee is forced to quarantine because of an exposure, the rest of the work unit will likely be exposed and forced to quarantine. This would create an undue hardship for both the Sheriff's Office and the community we serve. The Sheriff's Office is also unique from other county departments as almost every position at the Sheriff's Office requires an employee to report to their work location and cannot be performed in a remote work environment.

**Project Justification**

Remodeling the public hallway as an enclosed area would create additional work spaces and would allow for physical distancing and additional safety for staff, while also providing an appropriate reception area for community members seeking services from the Sheriff's Office. Part of the remodel would include placing a communication kiosk in the lobby. This kiosk would act as a source of information for the public and would act as a FAQ for public members guiding them to information often sought from staff members, in a variety of languages.

**Project Cost & Resources Information**

Estimated at \$4,000,000



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Lane County Sheriff's Office Impound Lot**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Police Services	<b>Project Location:</b>	3040 N Delta Hwy
<b>Contact:</b>	Capt. Mann x6527	<b>Projected Start Date:</b>	TBD

**Project Description**

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

**Project Justification**

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

**Project Cost & Resources Information**

Total project cost was estimated at \$151,805 in FY 17-18. The Sheriff's Office has \$34,320 sitting in fund 435 that was transferred for this project in FY 17-18. Additional funding will need to be identified in order to complete the project. Updated information -The LCSO is placing this project as described on hold as a location is being sought for purchase. PW has indicated that modifications to the current location are not feasible.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Lane County Sheriff's Office Remodel Enclose Oak Street Public Hallway**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations Supp/Police Svcs	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	Chief Deputy Wilkerson x4450	<b>Projected Start Date:</b>	TBD

**Project Description**

Enclose the Oak Street Hallway to allow for a reconfiguration of the area, creating a professional lobby and service desk for the public to access services from the Sheriff's Office. This project would dramatically improve the use of existing space while increasing the safety and security of the Sheriff's Office. This project would significantly increase the safety and security of the Sheriff's Office as well. Currently the divisions of the Sheriff's Office is physically seperated by a public hallway that is used by the general public to access the PSB and the courts. This creates an unsafe situation for Sheriff's Office staff as custodies have to be escorted through public spaces putting both staff, detainees, and the public at a greater risk. Additionally, over half of the Sheriff's Office does not have access to a secure restroom without going through a public hallway, as there is no water where multiple sections of the Sheriff's Office reside. On many occasions, staff have had to screen the hallway prior to exiting into the hallway so they could enter other parts of the Sheriff's Office. The footprint of the Sheriff's Office is confined and poorly designed. This causes cramped work spaces and inefficient. The design of the current "lobby" is cramped, unprofessional, and does not provide sufficient space for our citizens to recieve services from the Sheriff's Office.

**Project Justification**

The Sheriff's Office is physically divided into three areas separated by two public hallways, creating safety and security issues as well as reducing the Office's ability to provide services as efficiently as possible. Reconfiguring the space and enclosing the Oak Street Hallway will connect these separated areas, increasing usable square footage as well as reducing several safety and security issues present with the current architectural layout. Additionally, enclosing the hallway allows for the Sheriff's Office secure use of a secondary set of elevators that have not been utilized since the courts installed a new elevator. Lastly, a redesign of the area would create a more friendly and efficient reception station for public access to the Sheriff's Office.

**Project Cost & Resources Information**

Unknown - a space planning for this project was resently conducted by Balance Architecture for this project. It was estimated the cost would be \$150 a square feet, impacting 4000 square feet. Construction costs would then be estimated between \$650 - \$700 thousand dollars.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Lane County Sheriff's Office's Restroom Remodel**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations Support	<b>Project Location:</b>	Courthouse
<b>Contact:</b>	Chief Deputy Wilkerson x4450	<b>Projected Start Date:</b>	TBD

**Project Description**

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

**Project Justification**

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

**Project Cost & Resources Information**

A quote was received from McKenzie Commercial in FY19-20 for \$29,529 for doing only two of the four bathrooms, so this number would be at least double and with the construction costs increasing this would likely be closer to \$70,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Lane County Stabilization Center**

<b>Department:</b>	Health & Human Services	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane County Behavioral Health	<b>Project Location:</b>	TBD
<b>Contact:</b>	Pauline Gichohi 458-234-3460	<b>Projected Start Date:</b>	11/2/2021

**Project Description**

Lane County Behavioral Health proposes to build a comprehensive Crisis Center (CC) in Lane County by the end of FY 22-23. The project aligns with the County's Strategic Plan, specifically Strategic Priority 1.d "Safe, Healthy County- Establish a Behavioral Health Crisis Center". The project also aligns with Strategic Priority 3 "Robust Infrastructure". The CC will leverage existing services – including mobile crisis, crisis respite, sobering services, and crisis lines. The CC will serve as a 24/7 walk-in clinic, including co-occurring services, prescribers, peer-delivered services, and adult and youth crisis stabilization beds for up to 30 days. The CC will include dedicated space for law enforcement to bring individuals for services as a diversion from arrest. The goal of the CC is to reduce incarceration rates, jail time, and ED visits. The planning process will ensure compliance with all regulatory and ADA standards in order to be accessible to all community members.

**Project Justification**

The services will be accessible to all residents, including youth and adults, regardless of documentation status, and inclusive of those who are insured as well as uninsured or underinsured. The Crisis Center (CC) planning process includes meaningful engagement from individuals with lived experience of behavioral health (BH) needs and people disproportionately impacted by health inequities. In addition, the CC Steering Committee includes BIPOC representation as well as inclusion of peer service organizations. This access model is essential in addressing system gaps and health inequities which are impacting our region's underserved populations who are uniquely vulnerable to crisis, homelessness, and criminal justice involvement. The CC service model is being adapted from other successful CC models and aligns with current and forecasted legislative and statewide crisis system initiatives. There is also support from community partners, including BH providers, social service/housing organizations, first responders, hospitals, law enforcement, City representatives, judges, and the Jail.

**Project Cost & Resources Information**

This project has a \$1M commitment from the Board of County Commissioners. The project team is applying for \$7M in County ARPA funding, and the County Intergovernmental Relations Manager is seeking opportunities for new funding from the state and federal delegations. Additionally, the project received \$50k for planning grant support (to support project FTE), which allows the team to compete for additional funding from a statewide pool of \$80M specifically for system development in the State of Oregon. Additional funding will be pursued as OHA progresses in leading a statewide crisis system initiative and additional funds become available. The project team is working with a consultant on capacity and financial modeling which will guide next steps in researching different options (e.g. lease, purchase and remodel, or purchase property and build). The required footprint is currently estimated to be 25k square feet. The team is primarily focused on purchasing and remodeling an existing building or purchasing land and building a new building. If we purchase/remodel, the estimate is \$10M and if we purchase land/build, the estimate is \$15M. These estimates may be subject to potential cost increases resulting from the COVID pandemic.

**Potential Operating Cost Impacts**

The project team (PT) is working with a consultant group of national and international experts on developing and implementing Crisis Centers (CC). The PT is spending \$118k (existing H&HS funds) on consultant fees to ensure the CC development and implementation follows best practices and has the highest level of impact and sustainability. Potential annual operating costs will be estimated by Q4 2021 by the consultants, utilizing high quality algorithms informed by regional, statewide, and national data. Financial modeling will address capital improvement, initial start up, and ramp up costs, and will include a gap analysis. The plan is to sub-contract daily operations and lease the building to a community provider. Over time, crisis system cost savings could positively impact services funded by Lane County.

**Potential Countywide Cost Impacts**

The PT continues to develop clarity on both capital and operating costs, and will evaluate different options (buy or build) against those costs. There is commitment to leverage as much outside funding as possible, and this priority approach has been acknowledged by the Board as a key strategy to both improve health and safety, and to reduce costs in the public safety system. Those specific offsets will be evaluated and the Board, and staff will be updated on potential impacts as the design and planning moves forward.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center ADA Door Operators and Lobby Floor**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 23/24

**Project Description**

Add Americans with Disabilities Act (ADA) compliant double door operators and replace the current brick paver lobby floor which gets slippery when wet and has trip hazards.

**Project Justification**

Both projects were identified as priorities in the 2017 Facility Conditions Assessment and improve safety and accessibility of the building.

**Project Cost & Resources Information**

ADA double door operators - \$16,000; floor replacement - \$288,800 based upon Facility Condition Assessment. Both projects will be funded with existing funds in the Lane Events Center Capital Fund - 522 or Transient Room Taxes (TRT) funds allocated for ongoing maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Convention Center Floor Repair and Sealing**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 24/25

**Project Description**

Repair and seal Convention Center concrete floors due to being at the end of the estimated useful life as identified in the 2017 Facilities Condition Assessment.

**Project Justification**

Repair and seal Convention Center concrete floors due to cracks, wear and years of equipment and chemical abuse.

**Project Cost & Resources Information**

Total project cost is approximately \$343,000 and will be funded using existing funds in Lane Events Center Capital Fund 522 or those allocated from Transient Room Taxes (TRT) funds for ongoing maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Convention Center Heating and Cooling Unit Coil and Pump Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 23/24

**Project Description**

Replace heating/cooling coils and pumps due to being at the end of their useful life as identified in the 2017 Facilities Condition Assessment.

**Project Justification**

Replace heating/cooling unit coils and pumps due to them being at the end of their useful life as identified in the 2017 Facilities Conditions Assessment and current failure of several units.

**Project Cost & Resources Information**

Total project cost is approximately \$417,000 and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Taxes (TRT) funds allocated to maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Convention Center Lighting Upgrade**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 23/24

**Project Description**

Upgrade Convention Center with energy efficient lights as identified in the 2017 Facility Condition Assessment. Specifically, Replacing Recessed Can Light Fixtures; Replacing Flood Lights to Atrium; Replacing High Intensity Discharge (H.I.D) High Bay Fixture(s); and Replacing Flood Lights - Metal Halide Fixtures.

**Project Justification**

Replacing Convention Center lighting was identified as a priority in the 2017 Facility Conditions Assessment due to being at the end of their estimated useful life and improved efficiency is available to reduce ongoing electrical costs.

**Project Cost & Resources Information**

Total project cost is \$82,909 and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Taxes (TRT) funds allocated to maintenance or repair of facilities.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Convention Center Room Divider Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 24/25

**Project Description**

Replace retractable room dividers due to being at the end of their useful life as identified in the 2017 Facilities Condition Assessment; Replace Operable Walls, ie hotel ball room type.

**Project Justification**

Replacing (10) retractable room dividers - (6) in the Atrium and (1) each in meeting rooms 1 & 4 and (2) in meeting room 3 due to them being at the end of their useful life as identified in the 2017 Facilities Conditions Assessment.

**Project Cost & Resources Information**

Total project cost is approximately \$78,600 and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Taxes (TRT) funds allocated to maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Ice Center Door and Glass Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 25-26

**Project Description**

Replace Ice entry metal doors and glass due to being at the end of their useful life as identified in the 2017 Facilities Condition Assessment.

**Project Justification**

Replace Ice entry doors and glass due to them being at the end of their useful life as identified in the 2017 Facilities Conditions Assessment.

**Project Cost & Resources Information**

Total project cost is approximately \$174,000 and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Taxes (TRT) funds allocated to maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Ice Center Roof Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 24-25

**Project Description**

Replace Ice Center roof due to it being at the end its useful life as identified in the 2017 Facilities Condition Assessment. Replace BUR (Built-up Roofing) System; Replace Galvanized Steel Perimeter Gutters & Downspout; Replace Preformed Corrugated Metal Roof Panels.

**Project Justification**

Replace Ice Center roof due to it being at the end of its useful life and showing serious deterioration as identified in the 2017 Facilities Conditions Assessment.

**Project Cost & Resources Information**

Total project cost is approximately \$1,262,000 and will be funded using existing funds in Lane Events Center Capital Fund 522 over two fiscal years or Transient Room Taxes (TRT) allocations for maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Ice Center Sprinkler Systems and Piping Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 24-25

**Project Description**

Replace Ice Center wet-pipe sprinkler system due to it being at the end of its useful life as identified in the 2017 Facilities Condition Assessment.

**Project Justification**

Replace Ice Center sprinkler system due to it being at the end of its useful life as identified in the 2017 Facilities Conditions Assessment.

**Project Cost & Resources Information**

Total project cost is approximately \$433,000 and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Taxes (TRT) funds allocated to maintenance or repair of facilities.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Lane Events Center Phase 2 Chilled Water Retrofit-Convention Center**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Facilities
<b>Division:</b>	Lane Events Center/Fairgrounds	<b>Project Location:</b>	Lane Events Center
<b>Contact:</b>	Corey Buller x7353	<b>Projected Start Date:</b>	FY 23-24

**Project Description**

Phase 1 was completed in 2020. Phase 2 upgrades the system by completing Level 1 and Level 2 scopes identified in the Engineering report.

**Project Justification**

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

**Project Cost & Resources Information**

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

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**New Lane County Courthouse**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Courthouse Lot
<b>Contact:</b>	C. McCarthy x3683 M. Dapkus x4420	<b>Projected Start Date:</b>	FY 22-23

**Project Description**

This project is to build a new Lane County Courthouse on the Courthouse lot property. The new Lane County Courthouse will house the Lane County Circuit Court and includes space for the District Attorney's Office, Lane County Sheriff's Office, Parole and Probation, Law Library, and Public Defenders all in various capacities. This is a multi-year effort that began in FY 15-16 with a programming study by the National Center for State Courts, followed in FY 18-19 by a scoping study and a detailed cost estimate, and additional analysis and public involvement work in FY 19-20.

**Project Justification**

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

**Project Cost & Resources Information**

The total project cost for the Lane County Courthouse was estimated at \$252 million in 2019 and will be refined as planning and design work progress. The intended primary funding sources will be the Capital Fund, State of Oregon matching, general obligation bond measure financing, and federal forest funds.

**Potential Operating Cost Impacts**

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

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Pathways Building Roof Replacement**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Pathways Building, Youth Svcs Campus
<b>Contact:</b>	Matt Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

This project would completely replace the roof of the LC Pathways Building, originally known as the Substance Abuse Treatment Facility and located at 2655 Martin Luther King, Jr. Blvd.

**Project Justification**

The Pathways Building was constructed in 2000 and the roof is original to the construction of the building. The roof has been damaged by high winds during storms, is failing due to age, and needs to be replaced.

**Project Cost & Resources Information**

The project will be funded by Capital Fund 435 once the project is prioritized by the Facilities Standing Committee.

**Potential Operating Cost Impacts**

There will likely be some minor reductions in maintenance costs associated with replacement of the roof, but those are difficult to quantify at this time.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Public Service Building and Courthouse ADA Access**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Public Service Building
<b>Contact:</b>	C. McCarthy x3683 M. Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

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

**Project Justification**

Currently, if mobility-impaired patrons need to transition between the Public Service Building and the Courthouse/Harris Hall, they are required to take a long, circuitous route around the exterior of the building which is time-consuming, tiring, and exposes them to the elements in inclement weather. This project would create an ADA-compliant transition between those two areas of the Downtown Building Complex.

**Project Cost & Resources Information**

A project cost estimate has not been developed for this project, but would likely be at least several hundred thousand dollars. The likely source of funding is the Capital Fund unless it is determined that reserves are an appropriate funding source.

**Potential Operating Cost Impacts**

There are no known direct operating cost impacts, but the project would reduce the county's potential liability by improving safe building access.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Public Service Building Central Plant Replacement**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Operations	<b>Project Location:</b>	Public Service Building
<b>Contact:</b>	Matt Dapkus x4420	<b>Projected Start Date:</b>	TBD

**Project Description**

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

**Project Justification**

There are three factors which work together to justify this project: Existing equipment and systems are well beyond their useful life, critical county infrastructure and operations including the 911 Dispatch Center and the Data Center rely on these systems and equipment for cooling, and this work will be required to separate the PSB from the Courthouse as it relates to the county's efforts to replace the existing courthouse.

**Project Cost & Resources Information**

The ROM cost estimate for this project, assuming bidding occurs in Q4 of 2022, is \$8.1M. This will require a significant funding contribution from sources other than the Capital Fund.

**Potential Operating Cost Impacts**

There will be noticeable maintenance cost reductions by reducing reactive repairs, and there may be some energy cost reductions due to equipment efficiency improvements, but those have not been quantified.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Removal & Repositioning of Law Library Bookshelves**

<b>Department:</b>	County Administration	<b>Project Category:</b>	Facilities
<b>Division:</b>	Law Library	<b>Project Location:</b>	Public Service Building, Law Library
<b>Contact:</b>	B. Young x4337 J. Williams x4527	<b>Projected Start Date:</b>	TBD

**Project Description**

This project would: (1) permanently remove approximately ¼ of Law Library book-shelving; (2) reposition rows of remaining shelving for ADA-width compliance; (3) establish seismic bracing for shelving as required by Code; (4) address any floor finish issues due to moving the shelving units; and (5) potentially revise overhead lighting and address ceiling fire sprinklers. The project would require packing up, storing, and re-shelving all books.

**Project Justification**

The Law Library's physical layout, which has not been addressed in nearly a decade, is deficient in meeting minimum ADA requirements and general needs of contemporary users. While books remain a critical format, a portion of the print collection is outdated and irrelevant. More significantly, the existing bookshelf layout is not ADA compliant (aisles too narrow), and at least one ceiling access panel is blocked by the way shelves are configured. By removing 25% of the shelving and repositioning what remains to be aligned with ADA requirements, the library's print collection will be fully accessible to all in a safe manner, reducing the County's potential liability. Moreover, the additional space created by removing the shelves will allow the Law Library to pursue new opportunities, such as development of a "self-help center," coordination of one-on-one limited legal help services for pro se litigants, or a potential partnership with the Circuit Court to implement court-facilitation programs or court-supported services.

**Project Cost & Resources Information**

Total cost \$215,000 = Planning cost (design/architect firm consultant): \$15,000 + Construction cost \$200,000. Fund resources = Law Library reserves are currently at \$422,000, Lane County Capital Improvement Project funds could be allocated.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Armitage Maintenance Shop**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Armitage County Park, Eugene
<b>Contact:</b>	Brett Henry x2001	<b>Projected Start Date:</b>	FY 22-23

**Project Description**

Demolish existing maintenance shop. Purchase and install a 70' x 30' pre-fabricated metal building with shop bays to store and protect maintenance vehicles, equipment and tools.

**Project Justification**

The existing maintenance building at Armitage Park is in very poor condition according to the Facility Condition Assessment. Also, the current building is too small to store all the maintenance equipment and vehicles, requiring storage and parking of expensive equipment and vehicles outside the shop bays. Storage of equipment outside leads to faster depreciation from exposure to the weather and vulnerability to theft and vandalism.

**Project Cost & Resources Information**

This project was started in FY20 but deferred due to the pandemic. An architect (Lee Kersh) was hired to assist with the construction plans and permitting. The total remaining cost is estimated to be \$200,000 with \$20,000 in internal costs.

**Potential Operating Cost Impacts**

The Parks Division will hire a general contractor to minimize the disruption of daily maintenance operations. Outsourcing this project will reduce the operating costs.

**Potential Countywide Cost Impacts**

None

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Baker Bay Campground, Marina, & Day-Use**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Baker Bay County Park, Cottage Grove
<b>Contact:</b>	Brett Henry x2001	<b>Projected Start Date:</b>	FY 23-24

**Project Description**

Infrastructure replacement and upgrades to Baker Bay campground, marina, and day-use facilities.

**Project Justification**

The projects were identified as priorities in the 2021 Facilities Condition Assessment due to the very poor condition of the infrastructure at Baker Bay.

**Project Cost & Resources Information**

Total construction cost is estimated at \$2,499,077 with \$92,559 in internal costs from the 2021 Facility Condition Assessment Report. The funding source is yet to be identified.

**Potential Operating Cost Impacts**

A general contractor will be hired to reduce operating costs and the impact on daily operations.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Fern Ridge Sewer System**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Richardson County Park
<b>Contact:</b>	Brett Henry x2001	<b>Projected Start Date:</b>	FY 23-24

**Project Description**

Upgrade the sewer system (including the sewage lagoon) at Richardson Park.

**Project Justification**

This project was listed as a high priority in the 2021 Facility Condition Assessment since the system is at the end of its useful life.

**Project Cost & Resources Information**

Total construction cost is estimated at \$1,500,000 with \$75,000 in internal costs. This project was submitted for \$1,500,000 in American Rescue Plan Act assistance. The project was listed as a High Priority for the Public Works Department. The funding source is not yet identified.

**Potential Operating Cost Impacts**

A general contractor will be hired to reduce the impact on the operating budget for the Parks Division.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Forest Glen Restroom**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Forest Glen Landing, Blue River
<b>Contact:</b>	Brett Henry x2011	<b>Projected Start Date:</b>	FY 22-23

**Project Description**

The Lane County Parks Division is requesting to replace a two stall masonry block double-vault restroom at Forest Glen Park that was damaged in the Holiday Farm Fire on August 16, 2020. The Parks Division is receiving assistance from Federal Emergency Management Agency (FEMA) for replacement of the restroom.

**Project Justification**

The restroom is a needed facility at a popular boat launch site on the McKenzie River that receives heavy usage during the spring and summer months.

**Project Cost & Resources Information**

FEMA provided a cost estimate to build back the same structure (two stall masonry block double-vault restroom) with the same footprint and dimensions. The cost estimate is \$43,946 with a cost share of 75/25 (federal/county). Lane County Parks reviewed the cost estimate from FEMA and consulted with the Lane County Public Works – Planning Division. It was determined that due to the current design standards and codes, the replacement vault restroom must include American Disability Act (ADA) accessibility within its design, and therefore include an ADA accessible pathway from the parking area to the restroom and ADA parking for one single car and one vehicle with a boat trailer. The Oregon State Marine Board (OSMB) provided Lane County Parks with a conceptual estimate (Attachment B) for constructing a restroom that contains the current design codes and standards. This estimate was \$130,000 and includes direct and indirect costs. The estimate does not include: engineering design, building permits, or construction management overhead which are estimated at 10% of the project cost.

**Potential Operating Cost Impacts**

A general contractor will perform the construction to minimize operating costs.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Orchard Point Park & Marina**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Orchard Point Park
<b>Contact:</b>	Brett Henry x2001	<b>Projected Start Date:</b>	Fy 23-24

**Project Description**

Infrastructure replacement and repairs at the day-use and marina at Orchard Point Park.

**Project Justification**

The vast majority of infrastructure was identified as at the end of their useful life and in need of replacement by the 2021 Facility Condition Assessment. This infrastructure includes: the marina floating docks, parking lots, restrooms, swim bay, revetments, and water/sewer system.

**Project Cost & Resources Information**

Total construction cost is estimated at \$4,209,640 with \$982,370 in internal costs. The funding source is not yet identified.

**Potential Operating Cost Impacts**

A general contractor will be hired to reduce the operating costs for the Parks Division.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Richardson Park Campground, Day-Use, & Marina**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Richardson County Park
<b>Contact:</b>	Brett Henry x2001	<b>Projected Start Date:</b>	FY 22-23

**Project Description**

Infrastructure replacement is essential at Richardson Park campground, day-use, and marina. An engineer will be hired to conduct a feasibility study of the water and sewer systems. Infrastructure identified for immediate replacement includes: the water and sewer system, restrooms, wells, and parking lots. Repairs to the revetments, floating docks, and the campsite utility pedestals are recommended

**Project Justification**

The vast majority of the park infrastructure was identified as at the end of its useful life in a 2021 Facility Condition Assessment (FCA) Report. The water system is under capacity for the camping and day-use area. The water and sewer systems are over 50 years old and in need of immediate replacement per the FCA report. These utilities are essential for the functionality of the campground and day-use area and must be immediately addressed.

**Project Cost & Resources Information**

Total construction and engineering cost is estimated at \$5,732,739 with \$1,854,000 in internal costs. This project categorized as High Priority for the Public Works Department.

**Potential Operating Cost Impacts**

The Parks Division will hire a general contractor for the construction to reduce operating costs for the Parks Division. The Parks Division is incurring operating costs for replacing well pumps and fixing water leaks resulting from multiple system failures from the water system.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Stewart Covered Bridge**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Parks
<b>Division:</b>	Parks	<b>Project Location:</b>	Stewart Covered Bridge
<b>Contact:</b>	Brett Henry x2001	<b>Projected Start Date:</b>	FY 24/25

**Project Description**

The Stewart Covered Bridge is located on Garoutte Road off Mosby Creek Road near Cottage Grove and crosses Mosby Creek. Constructed in 1930 and restored in 1996, the design is a Howe truss and spans 60 feet. The bridge currently serves pedestrian and bicycle traffic only. A bridge repair contractor will replace the identified 156 floor beams so that safe public access can return to the historic structure.

**Project Justification**

An inspection report completed in January of 2014 by OBEC Consulting Engineers indicated an urgent need to replace all of the floor beams within the structure. As a result, concrete bollards were placed at the approach spans to prohibit vehicle access to the structure. In order to maintain the scenic value of the structure and to maintain the public safety, on November 2019, the approach to the structure was removed to prevent public access. Without the required maintenance to the floor beams, the remaining bridge is in risk of removal in the future. A second inspection by DOWL Consulting Engineers occurred in November 2021 to provide an updated report. As additional critical repairs are identified, they will be added to this Capital Improvement Plan.

**Project Cost & Resources Information**

External cost is estimated at \$200,000. Internal Project cost is estimated to be 10% of external costs. The funding is coming 50/50 from the following: \$100k from a Video Lottery Grant & \$100k from a transfer from Special Revenue Fund - TRT portion. Internal project costs to be paid out of operating resources.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**30th Avenue Active Transportation Corridor**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Eugene
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	9/1/2020

**Project Description**

Lane County has started a planning effort for the 30th Avenue corridor, between Agate Street and McVay Highway. This corridor currently supports greater speeds and volumes of vehicle traffic, but lacks infrastructure for people to walk and bike safely and comfortably. The planning process will explore issues and opportunities through technical analysis and public involvement, including property owners, Lane Community College, Lane Transit District, Oregon Department of Transportation and the cities of Eugene and Springfield. The plan will result in recommendations for improving walking, biking, safety and comfort on the corridor which will enable securing future construction funding.

**Project Justification**

Lane County is studying how to improve the safety, comfort, and connections along the 30th Avenue corridor from Agate Street to McVay Highway. With high volumes of fast-moving motor vehicular traffic and limited spaces for people to travel to walk, bike, or access transit, the Lane County 2017 Transportation System Plan identifies this route for infrastructure improvements for more safe and active transportation options.

**Project Cost & Resources Information**

The planning stage of the project is funded through a Congestion Mitigation Air Quality Grant.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Bailey Hill Road Overlay**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Eugene
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Pavement preservation and safety improvements will occur along Bailey Hill Road from Eugene city limits to Lorane Highway. Specific project elements include asphalt-concrete pavement repairs.

**Project Justification**

Provide and enhance safe transportation facilities and operations. Project is identified in the Lane County Transportation System Plan and is consistent with the Lane County Transportation Safety Action Plan, as well as the Lane County Strategic Plan.

**Project Cost & Resources Information**

Construction project estimate is \$2,200,000 (along with \$550,000 in internal costs). While construction costs are currently unfunded, internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

New pavement will reduce maintenance costs for the road.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Cloverdale Road (MP 0.00 - 3.276)**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Near Creswell
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Construct to minor arterial standards and implement safety measures such as rumble strips, guardrail, and removing obstacles. Transportation System Plan (TSP) identified Oregon Route 58 to Hendricks Road, yet, Oregon Department of Transportation transferred jurisdiction from Hendricks Road to Emerald Parkway. County will work with City of Creswell to define urban standards within Creswell Urban Growth Boundary area. Project costs (\$3 million) will exceed funds for one fiscal year.

**Project Justification**

Enhance safe transportation facilities and operations and prevent more costly repairs in the future (e.g., reconstruction).

**Project Cost & Resources Information**

Construction project estimate is \$1,300,000 (along with \$550,000 in planning and internal costs). While construction costs are currently unfunded, planning and internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

New pavement will reducing maintenance costs for the road.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Delta Road Bridge Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Delta Road (#1117-00)
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	10/1/2023

**Project Description**

This project replaces the single-lane bridge on Delta Road that crosses West Fork Horse Creek. The existing bridge will be removed and a new bridge will be constructed at the same location and alignment. The new bridge will be single-lane, approximately 120' long, with a 16' wide roadway. The project will include new guardrail and asphalt paving (4" thick) to 100' beyond each end of the new bridge. The existing bridge is considered historically significant, and will be salvaged and stockpiled, to allow for possible reconstruction in a different location.

**Project Justification**

The Delta Road bridge provides sole access to Horse Creek Delta Island, which is bounded by the McKenzie River, West Fork Horse Creek, and East Fork Horse Creek. This island contains 45 residences and US Forest Service forest land. The surrounding area has experienced multiple wildfires in recent years, including the 2020 Holiday Farm Fire. The existing bridge is constructed of timber and therefore at elevated risk in case of wildfire. It's also rapidly deteriorating and currently has a posted weight limit that prevents the local fire department from crossing the bridge with fire engine and water tender vehicles. This project will protect a vital transportation facility from potential wildfire damage, and provide a bridge that is adequate for fire department access and that can be maintained for many years into the future.

**Project Cost & Resources Information**

The estimated project cost is \$3,650,000.

**Potential Operating Cost Impacts**

This project is expected to result in lower operating costs, due to reduced maintenance needs compared to the existing bridge.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**East King Road Realignment**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Solid Waste
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	McKenzie River Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Improvements 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.

**Project Justification**

This project is needed in order to keep E. King Road open. At somepoint, without roadway realignment, the road will become unstable because of the undermining of the roadway being caused by Horse Creek.

**Project Cost & Resources Information**

Construction project estimate is \$2,000,000 (along with \$750,000 in planning and internal costs). While construction costs are currently unfunded, planning and internal costs are funded through revenues in the above mentioned fund. Staff is pursuing external funding, including submittal of a Federal Lands Access Program funding request.

**Potential Operating Cost Impacts**

Construction of the project will reduce overall maintenance costs and potential long-term closure of the road.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Goodpasture Covered Bridge Post-fire Restoration and Fire Mitigation**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Vida Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	7/1/2022

**Project Description**

This project will strengthen the historic Goodpasture Covered Bridge, following damage caused by overweight loads from timber salvage logging. This will include replacing many existing structural elements, and installing additional elements. The project will also mitigate future wildfire risk with the addition of a fire sprinkler system.

**Project Justification**

The historic Goodpasture Covered Bridge is within the area of the 2020 Holiday Farm Fire. Overweight loads from timber salvage logging are causing the bridge to deteriorate at a fast rate.

**Project Cost & Resources Information**

The current project estimate is \$4.3M. Project funding is being sought through the FEMA Hazard Mitigation Grant Program. If awarded, Lane County will need to fund \$1,075,000 to provide a 25% match.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Holiday Farm Fire - Culvert Improvements**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Vida Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	7/1/2022

**Project Description**

The project will replace and upsize 4 culverts within the Holiday Farm Fire burn zone. 3 of the culverts are located on Goodpasture Road, at MP 0.75, MP 4.90, and MP 5.01. The 4th culvert is at N. Gate Creek Road MP 1.61. These culverts will be upsized to mitigate post-fire debris flows. 3 of the culverts will need to meet fish passage requirements.

**Project Justification**

The Holiday Farm Fire reduced the stability of slopes due to the loss of vegetation and their associated root structure. The post-fire conditions are expected to cause increased sedimentation, woody debris, and runoff volume at road and stream crossings. The 4 culverts were identified as at risk from post-fire debris flows. Upsizing will mitigate the potential for culvert blockage, which could cause road damage or destruction.

**Project Cost & Resources Information**

The current project estimate is \$3.5M. Project funding is being sought through the FEMA Hazard Mitigation Grant Program. If awarded, Lane County will need to fund \$875,000 to provide a 25% match.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Junction City Safe Routes to School (SRTS)**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Junction City
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	FY 23-24

**Project Description**

Project will fill in sidewalk gaps throughout Junction city and improve the visibility of crosswalks at problem intersections.

**Project Justification**

The project will enhance safe transportation facilities and operations, and work toward achieving Americans with Disabilities Act compliance, emphasizing equitable services - another element of the Lane County Strategic Plan.

**Project Cost & Resources Information**

Construction project estimate is \$1,295,460 (along with \$323,865 in internal costs). While construction costs are currently unfunded, internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

This project proposes new sidewalk and crossing within the Urban Growth Boundary of Junction City. Operating costs are anticipated to be minimal.

**Potential Countywide Cost Impacts**

Staff will continue to purse grant funds to implement this project.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Marcola Bridge**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Springfield
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation. Consultants (KPF) completed 90% design drawings, estimates and specifications to retrofit the bridge structure. Final design and construction are currently unfunded.

**Project Justification**

The project will enhance safe transportation facilities and operations. The Oregon Department of Transportation (ODOT) identified priority routes (lifeline routes) that would be the most efficient routes for the movement of emergency services and supplies in the event of a major earthquake. Further analysis on these deteriorating bridges assessed the feasibility and corrective costs of bridge improvements. The bridge emerged from the analysis as a priority for replacement/rehab work to remove seismic vulnerabilities along Marcola Road lifeline route in a reasonable timeline. This project is consistent with the robust infrastructure mission of the Lane County Strategic Plan.

**Project Cost & Resources Information**

The total project is estimated to cost \$1,950,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Paiute, Winnebago and Indian Street**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Coburg
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Paiute, Winnebago and Indian streets are severely deteriorated and require subbase and pavement structure to serve adjacent properties. The project is currently on hold until a water line is replaced.

**Project Justification**

The project will enhance safe transportation facilities and operations, and prevent more costly repairs in the future (e.g., reconstruction). This approach will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.

**Project Cost & Resources Information**

The project cost is estimated at \$400,000 for construction.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Pengra Road Bridge #09C35 Seismic Retrofit**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Near Lowell
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.

**Project Justification**

Required in order to provide safe and robust infrastructure - a key component of the Lane County Strategic Plan. Infrastructure rehabilitation required to uphold the integrity of the structure.

**Project Cost & Resources Information**

Construction project estimate is \$650,000 (along with \$530,000 in internal costs). While construction costs are currently unfunded, internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**River View Avenue Culvert Replacement**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Mapleton
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

The project includes restoring the channel for fish passage and habitat restoration as well as overlaying the roadway. Construction was planned for FY 21-22 until it was delayed.

**Project Justification**

Infrastructure rehabilitation required to maintain the integrity of the structure. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.

**Project Cost & Resources Information**

Construction cost is anticipated to be \$200,000.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Row River Road Bridge 149365A**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Cottage Grove Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.

**Project Justification**

The project will enhance safe transportation facilities and operations. The Oregon Department of Transportation (ODOT) identified priority routes (lifeline routes) that would be the most efficient routes for the movement of emergency services and supplies in the event of a major earthquake. Further analysis on these deteriorating bridges assessed the feasibility and corrective costs of bridge improvements. This bridge emerged from the analysis as a priority for replacement/rehab work to remove seismic vulnerabilities along Row River Road lifeline route in a reasonable timeline. This project aligns well with the robust infrastructure mission of the Lane County Strategic Plan.

**Project Cost & Resources Information**

Current project estimate is \$300,000 (along with \$255,500 in planning and internal costs). While construction and planning costs are currently unfunded, internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

Upgrading the bridge will minimally reduce maintenance costs.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Row River Road Bridge 149365B**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Cottage Grove Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.

**Project Justification**

The project will enhance safe transportation facilities and operations. The Oregon Department of Transportation (ODOT) identified priority routes (lifeline routes) that would be the most efficient routes for the movement of emergency services and supplies in the event of a major earthquake. Further analysis on these deteriorating bridges assessed the feasibility and corrective costs of bridge improvements. This bridge emerged from the analysis as a priority for replacement/rehab work to remove seismic vulnerabilities along Row River Road lifeline route in a reasonable timeline. This project aligns well with the robust infrastructure mission of the Lane County Strategic Plan.

**Project Cost & Resources Information**

Construction project estimate is \$348,000 (along with \$271,800 in planning and internal costs). While construction and planning costs are currently unfunded, internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

Upgrading the bridge will minimally reduce maintenance costs.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Row River Road Reconstruction**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Near Cottage Grove
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Improvements will entail constructing three-lane facility with bike lanes along Row River Road from the Cottage Grove Urban Growth Bounday (UGB) to Shoreview Drive. This project is subject to change pending the completion of the Lane County Bicycle Master Plan.

**Project Justification**

The project will enhance safe transportation facilities and operations by constructing bike lanes. This speaks to the safe, healthy county portion of the Lane County Strategic Plan, as well as the robust infrastructure.

**Project Cost & Resources Information**

Construction project estimate is \$3,300,000 (along with \$735,000 in internal costs). While construction costs are currently unfunded, planning and internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

New pavement will reducing maintenance costs for the road.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Stormwater Retrofits - North RR/SC Area - Intermediate Term**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	North River Road/Santa Clara Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Stormwater infrastructure improvements in the northern portion of the River Road/Santa Clara (RR/SC) area (north of Irving) that require over 40 pipe segments to be retrofited or replaced between 2027 and 2031. Retrofits involve cured in place pipe, open cut trenching, and spot repairs in multiple locations which could be split into multiple projects.

**Project Justification**

Pipes are at high risk of failure if they are not retrofited or replaced. Pipe segments were identified as needing to be conducted within the near-term by consultants doing a stormwater pipe assessment. These pipes were considered to be at a higher risk based on an analysis of likelihood of failure vs the consequences of that failure. The consultants have suggested that these projects be completed by 2031.

**Project Cost & Resources Information**

No funding sources have been identified at this time. By 2027 this work is estimated to cost \$1.45 Million.

**Potential Operating Cost Impacts**

If repairs are not made, these projects have the potential to cause increased roadway flooding, erosion, and water pollution. Repairs may be needed due to pipe failure prior to project completion resulting in increased operating costs.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Stormwater Retrofits - North RR/SC Area Short-Term**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	North River Road/Santa Clara Area
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Stormwater infrastructure improvements in the northern portion of the River Road/Santa Clara (RR/SC) area (north of Irving) that require over 90 pipe segments to be retrofited or replaced. Retrofits involve cured in place pipe, open cut trenching, and spot repairs in multiple locations which could be split into multiple projects.

**Project Justification**

Pipes are at high risk of failure if they are not retrofited or replaced. Pipe segments were identified as needing to be conducted within the near-term by consultants doing a stormwater pipe assessment. These pipes were considered to be at a higher risk based on an analysis of likelihood of failure vs the consequences of that failure. The consultants have suggested that these projects be completed by 2026.

**Project Cost & Resources Information**

No funding sources have been identified at this time. By 2026 this work is estimated to cost \$3.04 Million.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Territorial Highway - Kruger Park Road to Fir Grove Lane**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Territorial Highway
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

As part of the Oregon Department of Transportation/Lane County Jurisdictional Transfer Agreement #828, this section of Territorial Highway will transfer to Lane County October 2021. The current Pavement Conditions Index score is 52 and requires immediate reconstruction efforts. Initial estimates indicate a 6 inch mill and fill asphalt construction is necessary.

**Project Justification**

Enhance safe transportation facilities and operations. This pavement reconstruction will provide a 20-year pavement life with proper on-going maintenance.

**Project Cost & Resources Information**

Construction project estimate is \$3,880,050 (along with \$700,000 in projected consultant and internal costs). Construction costs are currently unfunded. Internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

New pavement will reducing maintenance costs for the road.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Territorial Highway - Suttle Road Intersection Improvements**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Territorial Highway
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

This project was included in the Lane County Transportation System Plan (TSP 2017). This project will be coordinated with the Elmira-Veneta Multi-Use Path Project. This component of the project will be to design and construct safe access for the planned multi-use path crossing at the Suttle Road intersection.

**Project Justification**

Enhance safe transportation facilities and operations. The path - and subsequently this intersection crossing - will allow pedestrian and bicycle access to and from schools in the area. This project fosters the safe county and robust infrastructure goals of the Lane County Strategic Plan.

**Project Cost & Resources Information**

Construction project estimate is \$750,000 (along with \$187,500 in projected internal costs). While construction costs are currently unfunded, internal costs are funded through revenues. Staff will research other project financing or reduce project scope as needed.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Territorial Highway (MP 30.8) Slide Repair**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Territorial Highway
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

Install supporting infrastructure on the west side of the highway to mitigate the slide. Possible infrastructure to include a row of piles and drilled shafts.

**Project Justification**

This slide drops several inches each year. Asphalt patching of the slide results in asphalt buildup, which adds weight to the road and exacerbates the slide problem. The project will result in increased safety for users of the road, which is one of the goals of the Lane County Strategic Plan. It will also lead to fewer closures to the southbound lanes, which occur three to four times per year.

**Project Cost & Resources Information**

Construction project estimate is \$1,000,000 (along with \$250,000 in projected internal costs). While construction costs are currently unfunded, internal costs are funded through revenues. Staff will research other project financing or reduce project scope as needed.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Territorial Highway Reconstruction - Phase 2 - Gillespie Corners**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Territorial Highway
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

The project will raise and widen two bridges (4057A and 4058) and complete the road reconstruction from Milepost 32.08 to Milepost 32.43. Planned for Fiscal Year 21-22 construction with Oregon Department of Transportation funding coming in October 2021.

**Project Justification**

Pavement preservation and safety enhancements to the transportation facilities and operations - which relates to the Robust Infrastructure aspect of the Lane County Strategic Plan.

**Project Cost & Resources Information**

Current project estimate is \$3,400,000 (along with \$950,000 in projected internal costs). While construction costs are currently unfunded, internal costs are funded through revenues in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

**Potential Operating Cost Impacts**

New pavement will reducing maintenance costs for the road.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
*PrePlanning Stage*

**Territorial Highway Reconstruction - Phase 4 (MP 35.34-37.77)**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Roads
<b>Division:</b>	Engineering & Construction Services	<b>Project Location:</b>	Territorial Highway
<b>Contact:</b>	Peggy Keppler x6990	<b>Projected Start Date:</b>	TBD

**Project Description**

This project was included in the Lane County Transportation System Plan (TSP 2017). 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 maximise safety for the bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction. The construction date for this project is subject to change as Lane County evaluates the multiple needs along Territorial Highway.

**Project Justification**

Enhance safe transportation facilities and operations. The roadway geometry of this section of highway is substandard with sharp curves, steep grades, and narrow shoulders. The general overall condition of the roadway is poor, and the sight distance is limited at numerous locations. This project is a step towards the safe county and robust infrastructure initiative of the Lane County Strategic Plan.

**Project Cost & Resources Information**

Construction costs for this project are estimated at \$12 million. Funding for this project is currently unidentified.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Leachate Transport Pipeline**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Solid Waste
<b>Division:</b>	Waste Management	<b>Project Location:</b>	Short Mountain Transfer Station
<b>Contact:</b>	Jeff Orlandini x3761	<b>Projected Start Date:</b>	FY 23-24

**Project Description**

The Waste Management Division currently transports over 18 million gallons of leachate per year via tanker trucks from the landfill to the Glenwood Transfer Station discharge point. A pipeline that could convey the leachate from the landfill to the wastewater system would save time, expense, and be much safer than tanker transport. It would also provide for conveyance in the case of a natural disaster or other event not allowing tankers to operate.

**Project Justification**

Leachate is required to be disposed of in the wastewater system. The current system is inefficient and does not allow for leachate disposal in the case of a natural disaster. We also need to run tanker trucks to haul the leachate from the landfill to the Glenwood Transfer Station, which takes up staff and equipment costs.

**Project Cost & Resources Information**

Current estimates for cost are \$6,700,000. Currently waiting to see if federal funding will cover the cost.



**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Veneta Transfer Station Re-Design**

<b>Department:</b>	Public Works	<b>Project Category:</b>	Solid Waste
<b>Division:</b>	Waste Management	<b>Project Location:</b>	Veneta Transfer Station
<b>Contact:</b>	Jeff Orlandini x3761	<b>Projected Start Date:</b>	FY 24-25

**Project Description**

Waste Management and Engineering Construction Services personnel will work together to create a new design and construction bid package for the transfer station. The new design will include a recycle area offering expanded recycling options including a dedicated exit for "recycle only" customers. Additionally, it will provide a larger refuse disposal area, as well as a wood and yard debris recovery area. Lastly, the design will allow for increased efficiency for operations personnel.

**Project Justification**

The Veneta Transfer Station has been identified as a priority location for re-design. This transfer station is one of the busier transfer stations, the Veneta area is experiencing consistent population growth, and the current transfer station struggles to keep up with demand. The transfer station also doesn't provide recovery options for wood and yard debris. The site is difficult to service due to the small recycle area and contrained disposal area. Determining whether the transfer station will move from it's current location will also be a determined in this process.

**Project Cost & Resources Information**

Current estimates for cost are \$1,000,000 if we improve on the current site, or up to \$4,000,000 if we build on a new site.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Badger Mountain Tower Replacement/Building Rehabilitation**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Technology
<b>Division:</b>	Operations Support	<b>Project Location:</b>	Badger Mountain Radio Repeater Site/Noti
<b>Contact:</b>	SSM Jonna Hill x6689	<b>Projected Start Date:</b>	TBD

**Project Description**

The Lane County Sheriff's Office (LCSO) has acquired permitted access and control over the radio site located at Badger Mountain south of Noti/Walton in western Lane County. The tower at the site is past end-of-life and is unsafe to climb or rehabilitate. The building at the site is sound, but needs exterior remediation. This project would replace the existing tower with either a traditional tower or monopole and secure the building from the elements in preparation for the installation of LCSO radio resources, such as microwave links (radio resources are not included in this project).

**Project Justification**

Badger Mountain has been used as a radio site by Lane Fire Authority until recently being turned over to LCSO. The site has seen little to no upgrading. Badger Mtn was previously used by LCSO in the 80's-90's and early 2000s for conventional radio coverage, but was decommissioned with the advent of the trunked radio system. In the intervening years, we have determined that the site at Badger Mtn provides better conventional coverage options in areas where the trunked radio system is either marginal or does not reach. Lane County's terrain requires this mix of trunked and conventional radio coverage to provide maximum responder safety and emergency response. Via two microwave links on a tower at Badger Mtn, this site would provide primary coverage and/or enhanced coverage in the Elmira, Noti, Siuslaw River Rd and Alma areas and could also improve coverage in Lorane. Additionally, a site at Badge Mountain would backfill areas in Veneta where trunked radio coverage is spotty and would also provide redundant service for this populated area should the trunked radio system fail.

**Project Cost & Resources Information**

Total project cost is projected to be \$115,000. The breakdown between radio tower and building rehabilitation is estimated at \$100,000 for the radio tower/monopole replacement and \$15,000 for siding restoration and other weatherproofing to the existing structure. Although the building would remain the property of the site owner, any tower installed at the location would remain the property of Lane County should LCSO choose to leave the site for any reason. There is no funding set aside for this project.

**Potential Operating Cost Impacts**

Annual cost of road permit = \$400. There is no annual site rent, as the BLM has signed an agreement permitting us to use the location at no fee. The cost of electricity to the site, annual propane use for a back-up generator etc is unknown.

**Lane County - Capital Improvement Plan - FY 23-27 Submission**  
**PrePlanning Stage**

**Lane County Adult Corrections Jail P25 Radio System Upgrade**

<b>Department:</b>	Sheriff's Office	<b>Project Category:</b>	Technology
<b>Division:</b>	Corrections	<b>Project Location:</b>	Lane County Adult Corrections
<b>Contact:</b>	Lt. Larry Brown	<b>Projected Start Date:</b>	As Soon as Funding is Available

**Project Description**

Lane County Adult Corrections (LCAC) Jail P-25 Radio System Upgrade: This project would be to replace the current Lane County Adult Corrections Jail Facility's radio system with three (3) new repeaters, (3) new antennas, and one (1) new Microwave network link back to the LCSO Dispatch Center. Repeaters are used to expand clear radio / voice communications over a wide environment where direct communications are unavailable. The antennas are use to receive and transmit radio signals. The Microwave link brings the voice communications back to the Dispatch Center over an ethernet link.

**Project Justification**

The current system, which was purchased in 2009 as "used", has equipment that has either failed or is failing. One of the three repeaters has stopped working, which limits the capacity for the radio network to carry multiple conversations. With the other two repeaters being ready to fail, and all three having exceeded their "end of life" timeline by many years, the Jail's radio system could be completely inoperable if the other two fail. There are currently no available spare parts to fix the repeaters. In addition, the equipment is no longer supported by Motorola - making parts and upgrades unavailable. The current antennas do not provide adequate coverage inside the Jail facility. Upgraded antennas would allow a greater coverage area inside the facility. The new microwave link would provide redundant communication centers for the Jail to allow Dispatch to have a clearer communication link with Jail communications. It also would allow the County network to have better redundancy with the Jail in the event of emergency situations.

**Project Cost & Resources Information**

The estimated cost of a repeater is \$18,000 each, making the total cost for three repeaters as \$54,000. The estimated cost of the antenna system, including filtering is \$12,000. The estimated cost of the Microwave link is \$3,000, plus an additional \$9,000 in labor costs. The estimated cost of the batteries needed for back-up power to the new system is \$4,000. The overall cost of the project would be \$82,000. The Sheriff's Office recently applied for a State Homeland Security Program Grant to fund this projected, unfortunately we were denied. There are no other current available revenue sources for this project.

**Potential Operating Cost Impacts**

Once this project is approved and funded, there should not be any further operating costs for at least the life of the equipment (10-15 years), with the exception of replacing the back-up battery units. The batteries should be replaced in 8-10 years.

**Potential Countywide Cost Impacts**

This project is upgrading the radio system to current standards. The only foreseen Countywide cost impact would be if Technology Services (TS) wanted to use the microwave link as a redundant network connectivity path to the Jail facility. The projected cost would be minimal depending on the equipment TS would need to access the link.

# Community Investment Project Forms

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## **Community Investment Projects**

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

**Lane County - Capital Improvement Plan FY 23-27 Submission**  
*Community Investment*

**City of Lowell Multi-Purpose Conference Room**



<b>Department:</b>	County Administration	<b>Project Location:</b>	70 N. Pioneer St, Lowell
<b>Division:</b>	Community & Economic Development	<b>Projected Start Date:</b>	In Progress
<b>Contact:</b>	Jenna Cusimano, ext 3747		

Project Description	Project Image
<p>The City of Lowell is constructing a multi-purpose conference room as part of the larger renovation project at 70 N. Pioneer St. The building currently serves as both the city hall and community public library. The conference space will be a community asset available to local businesses and other organizations to utilize at no cost for meetings and events. Project completion is anticipated for fall 2022.</p>	
<p><b>County Contribution</b></p> <p>\$50,000 Video Lottery Funds</p>	
<p><b>Community Partners</b></p> <p>Business Oregon                      Ford Family Foundation                      State Library of Oregon                      City of Lowell</p>	

**Lane County - Capital Improvement Plan FY 23-27 Submission**  
**Community Investment**

**Community Health Centers South Lane Clinic**

<b>Department:</b>	Health & Human Services	<b>Project Location:</b>	Cottage Grove
<b>Division:</b>	Community Health Centers	<b>Projected Start Date:</b>	Summer of 2022
<b>Contact:</b>	Lisa Willis		

Project Description	Project Image
<p>Open a new Community Health Center (CHC) clinic in Cottage Grove. The clinic is in the preliminary planning phases. It is anticipated that the clinic will be approximately 8500 sf - to be located in an existing building adjacent to Cottage Grove High School. The space would be leased by the County in an arrangement to be determined between the County, the land owner and the building owner, Lane Community College. The space will require renovation. Preliminary design and cost estimates have been developed in conjunction with CHC leadership and an architectural firm previously used by the County for clinic renovations. Start-up is dependent upon sufficient fund-raising by a community coalition to cover renovation and start-up costs. Community fund-raising has begun. On-going operational costs will be the responsibility of the CHC.</p>	
<p style="text-align: center;"><b>County Contribution</b></p> <p>The Community Health Centers will be responsible for on-going operational costs once the facility is open.</p>	
<p style="text-align: center;"><b>Community Partners</b></p> <p>This project represents significant partnerships both in terms of funding for the capital expenditures, as well as for the final operations. Once completed, the CHC will partner with South Lane School District and Lane Community College to support clinical rotations and job shadow opportunities for career technical education and healthcare workforce training. The capital funding has been a shared development partnership with the local Be Your Best community group, Lane Community College, South Lane School District, South Lane Mental Health, and the Oregon Community Foundation, with grants from a variety of federal, state, local, and foundation partners.</p>	

**Lane County - Capital Improvement Plan FY 23-27 Submission**  
*Community Investment*

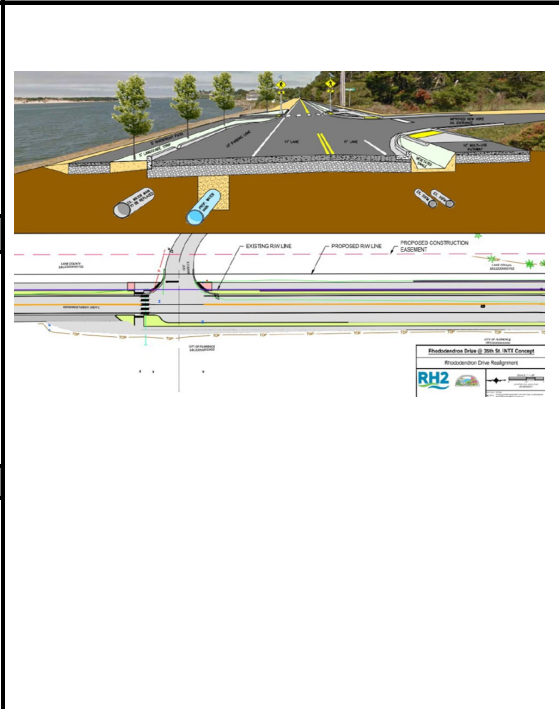
**Florence Transfer Station Paving**

<b>Department:</b>	Public Works	<b>Project Location:</b>	Florence Transfer Station
<b>Division:</b>	Waste Management	<b>Projected Start Date:</b>	8/1/2022
<b>Contact:</b>	Jeff Orlandini x3761		

**Project Description**

The City of Florence is paving the section of Rhododendron Drive that meets the Transfer Station entrance. The Waste Management Division is paying for the City to expand the project to include paving of our entrance drive.

**Project Image**



**County Contribution**

The Waste Management Division is contributing \$120,000


**Community Partners**

The City of Florence is leading on this project.

**Lane County - Capital Improvement Plan FY 23-27 Submission**  
*Community Investment*

**High Pass Road Swartz Culvert**

<b>Department:</b>	Public Works	<b>Project Location:</b>	Horton
<b>Division:</b>	Engineering & Construction Services	<b>Projected Start Date:</b>	7/30/2021
<b>Contact:</b>	Peggy Keppler x6990		


Project Description	Project Image
<p>This project will support land conservation and biodiversity efforts by improving aquatic habitat conditions of streams in the Oregon Coast Range. This project will improve road infrastructure and open fish passage to 1.5 miles of salmon habitat in the Siuslaw watershed.</p>	
<p style="text-align: center;"><b>County Contribution</b></p> <p>Lane County prepared an application requesting \$182,708.75 Secure Rural Schools and Community Self Determination Act funding for the Siuslaw Watershed to construct the fish passage culvert. County staff will also complete the survey and construction drawings for the Watershed.</p>	
<p style="text-align: center;"><b>Community Partners</b></p> <p>Siuslaw Watershed</p>	



**Lane County - Capital Improvement Plan FY 23-27 Submission**  
**Community Investment**

**OR200: Elmira-Veneta Multi-use Path**


<b>Department:</b>	Public Works	<b>Project Location:</b>	Veneta
<b>Division:</b>	Engineering & Construction Services	<b>Projected Start Date:</b>	7/31/2019
<b>Contact:</b>	Peggy Keppler x6990		

Project Description	Project Image
<p>Territorial Highway is a narrow road without walking or bicycling facilities that conveys a large volume of local and regional traffic traveling at high speeds. This segment of Territorial Highway connects the City of Veneta and the unincorporated community of Elmira; this connection is critical for residents of Elmira to access goods and services in the City and for residents of the City to access the schools in Elmira. The lack of walking and biking facilities on Territorial Highway is a barrier to area residents being able to meet these basic needs without a car which is significant for people who cannot drive, like the very young and old. The current conditions forcing reliance on motorized transportation has negative public health implications, such as reduced opportunities for physical activity and increased greenhouse gas emissions. If these conditions are not addressed, the safety and comfort of residents, visitors, and vulnerable users of Territorial Highway, including those seeking access to Fern Ridge Lake, will be compromised such that the number and variety of people able to access these resources will be greatly diminished.</p>	
<b>County Contribution</b>	
<p>This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Veneta. Lane County will complete right-of-way acquisition, concept design, and National Environmental Policy Act (NEPA) analysis for Veneta. This is a State Transportation Plan (STP) funded project identified in the FY 18-21 State Transportation Improvement Plan (STIP). ODOT will reimburse the County for consultant services up to \$655,300. The Total amount of \$655,300 includes \$644,400 for preliminary engineering and \$10,900 for right-of-way.</p>	
<b>Community Partners</b>	
<p>City of Veneta</p>	

**Lane County - Capital Improvement Plan FY 23-27 Submission**  
**Community Investment**

**OR225: OR126 - end of City Jurisdiction (Springfield)**


<b>Department:</b>	Public Works	<b>Project Location:</b>	Springfield
<b>Division:</b>	ECS	<b>Projected Start Date:</b>	7/14/1905
<b>Contact:</b>	Peggy Keppler x6990		

Project Description	Project Image
<p>Develop a design concept and complete NEPA analysis for the McVay Highway (OR225) corridor from Franklin Blvd (OR126) to the southern end of city jurisdiction (approx. 0.9mi), to provide certainty to development along corridor and support the City's transportation safety priorities.</p>	
<p style="text-align: center;"><b>County Contribution</b></p> <p>This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Springfield. Lane County will manage consultant contract to develop corridor design and perform NEPA. This work is programmed in for 2022 in the State Transportation Improvement Plan (STIP). ODOT will reimburse the County for services up to \$800,000 and the City of Springfield will reimburse the County for all other expenses.</p>	
<p style="text-align: center;"><b>Community Partners</b></p> <p>City of Springfield</p>	

**Lane County - Capital Improvement Plan FY 23-27 Submission**  
**Community Investment**

**S. 28th Street Dust Mitigation**

<b>Department:</b>	Public Works	<b>Project Location:</b>	Springfield
<b>Division:</b>	Engineering & Construction Services	<b>Projected Start Date:</b>	9/24/2019
<b>Contact:</b>	Peggy Keppler x6990		

Project Description	Project Image
<p>S. 28th St., an urban collector in Springfield, does not meet current street standards. Portions of the roadway are unpaved and/or are in poor condition. The corridor lacks pedestrian and bicycle facilities as well as other common urban street amenities including curb &amp; gutter, street lights, landscaping, and storm water treatment. The unpaved portions of the road and narrow shoulders generate large amounts of dust, impacting air quality. Untreated storm water runoff impacts local water quality. S. 28th St serves large industrial land uses including lumber mills, automotive salvage operations, the Springfield Utility Board well fields, and some residential areas. Heavy vehicle traffic accounts for up to 35% of the total volume. The average daily trip count is 3390 vehicles per day.</p>	
County Contribution	
<p>This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Springfield. Lane County will complete right-of-way acquisition, design, advertise, award, and inspect construction for Springfield. This is a Congestion Mitigation Air Quality (CMAQ) and Urban Surface Transportation Plan (STP) funded project identified in the FY 18-21 State Transportation Improvement Plan (STIP). ODOT will reimburse the County for services up to \$1,915,029 and the City of Springfield will reimburse the County for all other expenses.</p>	
Community Partners	
<p>City of Springfield</p>	