LANE COUNTY

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2022-2026

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Executive Summary

This Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are scheduled to begin during the five year period from Fiscal Year (FY) 2021-2022 to FY 2025-2026.

This is the fourth 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:

- Roads
- Facilities
- Fleet
- 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:

- 2018-2021 Lane County Strategic Plan
- Coordinated Facility 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
- Facilities Steering Committee (formed in 2020)

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

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

Introduction

Overview

The Lane County Capital Improvement Plan (CIP) is a five year document that identifies county-wide capital projects that are scheduled to begin during the five year period from Fiscal Year (FY) 2021-2022 to FY 2025-2026. The plan contains three types of projects: projects that have identified funding sources and have completed an initial planning process, shown on the standard forms; projects with an identified need but without resources to fund the project, shown on the preplanning forms; and investments that the County makes into community projects that don't show up in our own budget as a Capital Project, shown on the community investment forms.

Beginning in the fall of 2021, the office of Budget & Financial Planning began working with departments to provide information on all planned capital projects and investments over the next five years as well as submit information on projects that will be needed but are not yet fully planned. For submissions, a minimum threshold of $50,000 was set. Project submissions using the standard form will be included in the FY 2021-2022 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:

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

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

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

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

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.

Coordinated Facility Planning

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

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

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

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

The principles are:

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

As the County plans for the future, there is a continued notion that there are essentially combinations of coordinated services housed in most of the County facilities that currently exist. The Charnelton building

is basically our building for public health. The Martin Luther King Campus is basically our campus of buildings for social services. The Customer Service Center at our Public Works Delta Campus, is essentially all public works related services. The Public Service building is primarily our general government building, with the exception of Developmental Disabilities Services, which currently resides in the basement.

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

Performance Auditor Reports

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

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

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

Facilities Standing Committee

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

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

Transportation Advisory Committee

The Transportation Advisory Committee (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 solutions to make efficient use of limited resources. It recommends actions to respond preventatively to systemic causes with multidisciplinary solutions that include enforcement, engineering, and education.
The TSAP was developed in collaboration with Lane Council of Governments and Oregon Department of Transportation. The planning process involved crash data analysis with multi-disciplinary stakeholders to develop priorities.

Parks Advisory Committee

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

Parks Master Plan

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

Fair Board

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

Lane Events Center Facilities Assessment

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

Technology Management Team

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

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

Information Technology Advisory Group

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

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

Technology Services Steering Committee

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

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

Government Finance Officers Association (GFOA)

Capital Improvement Plan Guidelines

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

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

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

Summary

Department	Purchase Value
Assessment & Taxation	1,569,743
County Administration	105,548,726
County Counsel	17,693
District Attorney's Offce	132,677
Emergency Mangement	34,055
Health & Human Services	16,852,008
Human Resources	27,531
Non- Departmental	52,192,319
Public Works	134,348,775
Sheriff's Office	12,196,123
Technology Services	6,861,745
Grand Total	**329,781,394**

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 $329 million. The chart on the left breaks down these assets by department. The departments with the largest amount of assets are Public Works and County Administration. For Public Works, these include a large number of vehicles, the Lane Events Center, Waste Management equipment and facilities, and a variety of road repair assets. For County Administration, the primary assets are County owned buildings and land.

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

Significant Facility Assets

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 currently occupied by Parole and Probation Supervision services, but will be vacant by late 2021 when they move to a new facility currently being remodeled. Future plans for the building are being developed. Overall, the building is in good condition.

Community Health Clinics

Lane County has multiple community health clinics which serve members of the public. Locations include the Delta Oaks Clinic, the Riverstone Clinic, 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. The Charnelton Building is home to many divisions within Health and Human Services. The building itself is in good condition with portions of it having been recently remodeled. The site is in need of more parking, as it has a relatively small parking lot which forces 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.

Corrections Facility (Jail)

The Lane County Jail houses Lane County Sheriff's Office Corrections staff and inmates. The building itself is approximately 180,000 square feet and contains a full commercial kitchen and a laundry facility. The HVAC systems in the Jail underwent renovation in 2009 and are in excellent condition. There is work that needs to be done on the building, such as controls upgrades, fire alarm system replacement and roofing work. All four of the facility's elevators will be modernized in 2021, and a study is currently underway to develop a conceptual renovation design and probable costs of construction.

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, Facilities Maintenance and Parole & Probation. The building no longer meets the needs of the local justice system due to increasing population, higher demand for services, and failing building systems. All three elevators will be modernized in FY 21-22 due to the critical need for this equipment to safely serve the staff and community

Fund	Purchase Value
General Fund	96,128,630
Parks and Open Spaces Fund	7,997,296
Law Library Fund	51,467
General Road Fund	33,516,061
Road Grants Fund	182,693
Public Land Corner Preservation Fund	258,151
County Clerk Records Fund	169,040
Public Safety Subfund	2,319,469
Assessment and Taxation Subfund	24,582
Public Works Subfund	16,089
County Admin Subfund	1,089,229
General Exp Subfund	193,255
Animal Services - LCAS Fund	110,473
Intergovern Human Svces Fund	372,468
Health & Human Services Fund	4,933,996
Trillium Behavioral Health Fund	255,128
Community Health Centers Subfund	9,325,994
Youth Services Subfund	1,964,423
Local Option Tax Levy Fund	175,274
Capital Improvement Fund	64,970,414
Lane Events Center Fund	25,769
Lane Events Ctr - Capital Fund	27,613,437
Solid Waste Disposal Fund	41,316,098
Land Management Fund	318,176
Health Plan Self-Ins Subfund	289,774
Motor & Equip Pool Fund	22,795,359
So Fleet and Equipment Fund	6,484,614
Intergovernmental Services Fund	22,291
PC Replacement Fund	2,975,496
Technology Services Fund	3,886,249
Total	**329,781,394**

Developmental Disabilities Office Building

A new 25,000 square foot Developmental Disabilities (DD) Office Building is currently under construction at the site of the former National Guard Armory on MLK, Jr., Boulevard in Eugene. The project is expected to be completed in 2022, and will house the entire DD Services Division.

Elections Building

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

Four Corners Properties

Property purchased by the County in 2019 consists of a 24,000 square foot building, currently being remodeled to house Parole & Probation Services, as well as a couple of other smaller buildings which are, or will be, leased in the future.

Harris Hall

Harris Hall is approximately 10,818 square feet and functions as the main meeting hall for the Board of County Commissioners and the Eugene City Council. The basement space contains computer classrooms, electrical and HVAC mechanical equipment and record storage, while the upper level provides space for Metro TV which records Board of County Commissioners meetings. The building is scheduled to undergo a complete HVAC system upgrade in FY 21-22.

Holiday Farm Fire Shelter

In 2021, the County purchased a former Red Lion hotel in order to provide temporary housing for residents displaced by the Holiday Farm Fire. Future plans for the building are not yet developed.

John Serbu Center

The John Serbu Center contains the Juvenile Justice Center (JJC), which houses many of the County's Youth Service functions. Buildings on the campus include the Assessment Building, the Pathways building, and the Martin Luther King Jr. School. The JJC is in need of a new controls system for detention-related movement.

Lane Events Center

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

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 of Health and Human Services. A small corner of the building which is not occupied by MAT programs is currently under design as the future home of some Human Services Division staff.

MLK Community Health Center

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

Parking Lots

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

Public Service Building (PSB)

The PSB is one of the largest County-owned buildings at 151,325 square feet, and currently houses County Administration Offices, Assessment and Taxation, Developmental Disabilities Services, Technology Services, the County Clerk's Office, Capital and Facility Services, and the Circuit Court's jury assembly. It is in good condition for the portions of it that have been updated, but some repairs, such as window replacement and ADA access modifications, are needed. There is also a need to replace the

portions of the Central Plant that reside in the County Courthouse and build a separate central plant within the PSB. Description of plans for these projects are included in this CIP document, and a feasibility study currently underway will be completed in 2021.

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 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.

River Avenue Property

The County purchased a 19,000 square foot facility on River Avenue in Eugene in 2020 to be used as a temporary alternate care facility for those in the homeless community who contracted COVID-19. Future plans for the building include constructing a low-barrier shelter and navigation center.

Solid Waste Sites

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

Road & Bridge Assets

Lane County currently maintains 1,471.3 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. These roads carry more vehicular traffic and freight than do local roads. Accordingly, they require frequent maintenance.

Bridge Inventory

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

As shown in the tables on this page, approximately 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. When funding is available, the CIP may prioritize urban improvement projects given Urban Arterial and Collector Roads' capacity to carry greater volumes of daily traffic and their connection to more densely-populated areas.

County Roads Inside City Limits

		Pavement Type			
Location	Total Miles	AC	Oil Mat	Concrete	Gravel
Outside City	1433.9	911.7	363.3	0	159.0
Coburg	1.9	1.9	0.0	0	0.0
Cottage Grove	0.2	0.2	0.0	0	0.0
Creswell	1.0	0.7	0.3	0	0.0
Dunes City	4.6	3.1	1.3	0	0.1
Eugene	10.6	10.6	0.0	0	0.0
Florence	3.0	2.5	0.5	0	0.0
Junction City	3.7	3.7	0.1	0	0.0
Lowell	2.5	2.5	0.0	0	0.0
Oakridge	2.4	2.2	0.3	0	0.0
Springfield	2.6	2.3	0.3	0	0.0
Veneta	2.1	2.1	0.0	0	0.0
Westfir	2.9	2.9	0.0	0	0.0
	1471.3	**946.2**	**366.0**	**0.0**	**159.1**

Of equal importance are rurally-classified County roads. The design of these roads must account for the wide array of uses they accommodate to ensure that they will function safely. These roads are often associated with higher speeds and can have features (e.g., curves, hills) that compromise safety. Like urban roads, rural roads provide routes to residents' homes and provide connectivity between homes and commercial areas. Rural roads offer unique opportunities for recreation and can serve as direct links to national forests within Lane County. Approximately 200 of Lane County's roadway miles access federal lands, which serve logging and recreational purposes. The Western Federal Lands Highway Division (WFL) provides funding to help offset the ongoing maintenance costs of repairing and improving these roads that access these federal resources.

Road Inventory

Functional Class	Total Miles	Percent	Pavement Type		
			AC	ST	Gravel
Rural Local	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	0.05%	0.7	0.0	0.0
Urban Major Collector	32.1	2.2%	31.5	0.6	0.0
Total	**1,471.3**	**100.0%**	**946.2**	**366.0**	**159.1**

FY 21-22 Capital Budget

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.

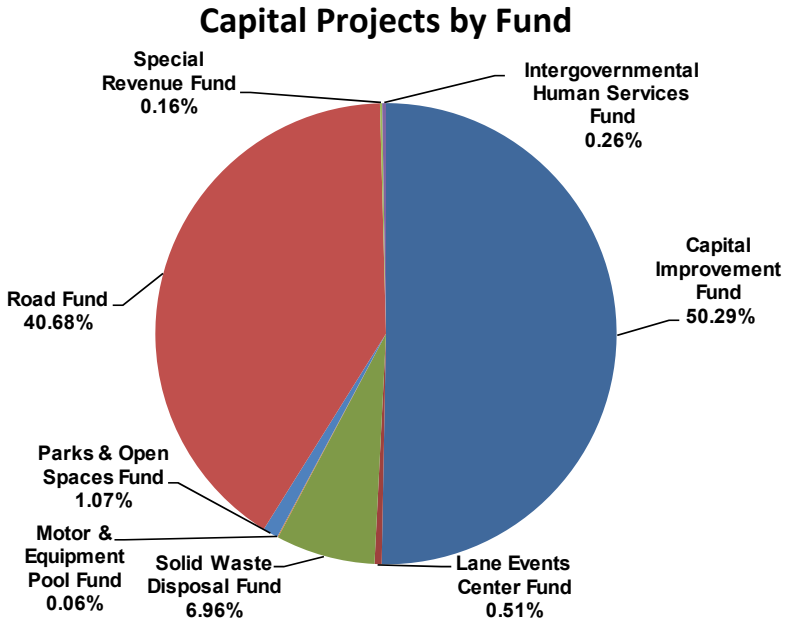
The County's entire Capital Expense budget consists of Capital Outlay and Capital Projects. Capital Outlay funds are allocated for the planned purchase and/or replacement of equipment, machinery, land, buildings, furniture or other items which generally have a useful life of more than one year and a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

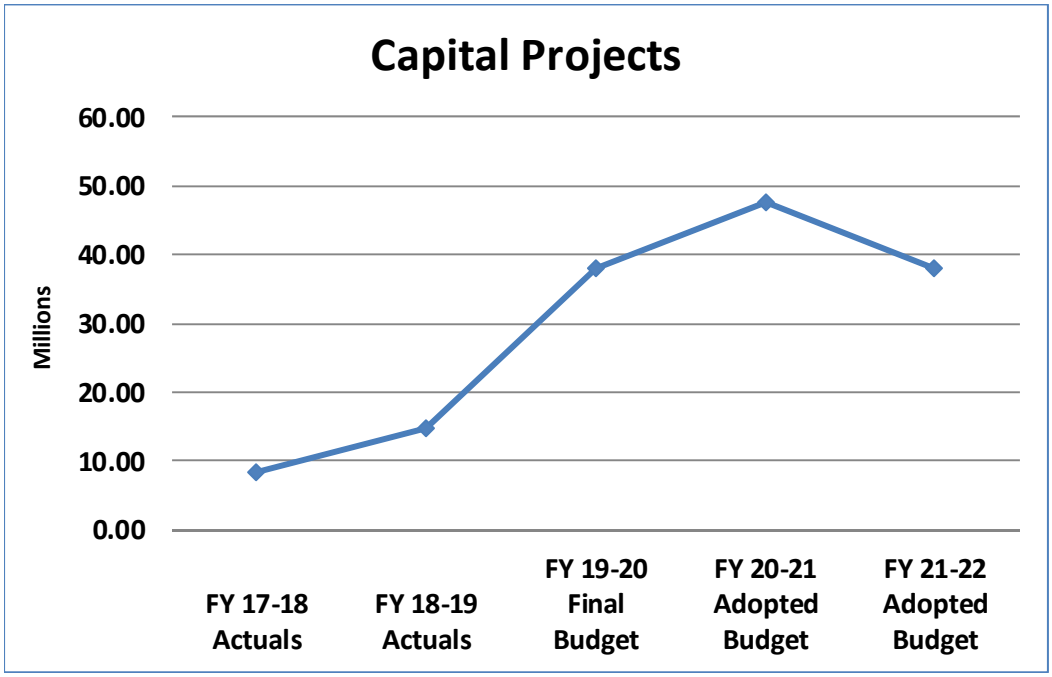
1) Capital expense expenditures reflect non-recurring improvements rather than ongoing expenses. When possible, capital projects are funded from one-time, non-recurring funding sources such as debt proceeds or grants, which are not appropriate funding for recurring operating expenses.
2) Capital projects 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.

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:

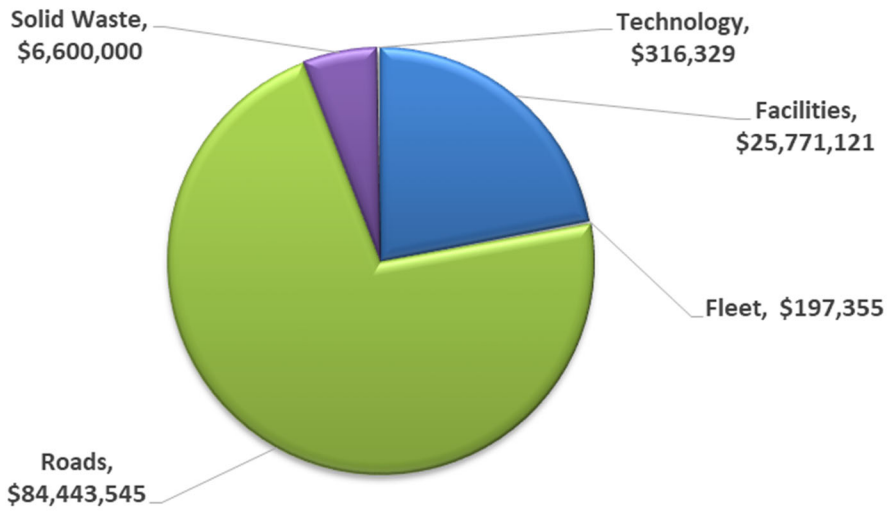


The decrease in the Capital budget is primarily due to the completion of several large projects. These projects include the Public Service Building Re-roof, Florence Transfer Station improvements, and the Technology Services remodel. Capital planning adjusted budgeted amounts on several projects to align the budget into the appropriate fiscal year in which expenditures are anticipated. Projects that cross multiple fiscal years reflect the budget in the appropriate fiscal year in which the expenditures will occur.

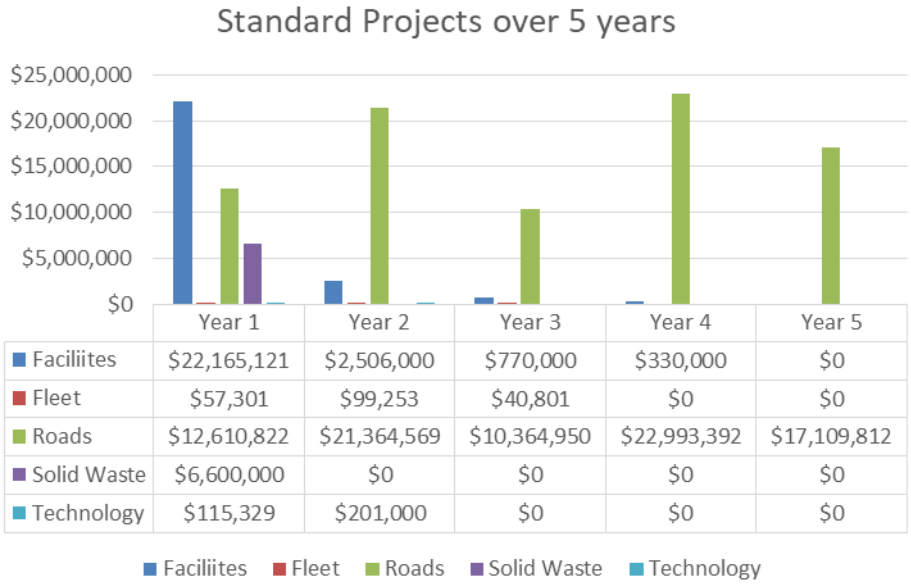


CIP Capital Projects

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:



	Year 1	Year 2	Year 3	Year 4	Year 5
Faciliites	$22,165,121	$2,506,000	$770,000	$330,000	$0
Fleet	$57,301	$99,253	$40,801	$0	$0
Roads	$12,610,822	$21,364,569	$10,364,950	$22,993,392	$17,109,812
Solid Waste	$6,600,000	$0	$0	$0	$0
Technology	$115,329	$201,000	$0	$0	$0

Lane County 2018-2021 Strategic Plan

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

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

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

With a new commissioner joining the Board of Commissioners in January, 2021, a similar revisit of the Plan is anticipated and updates will be provided in the Final 2022-2026 Capital Improvement Plan.

Lane County Priorities

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

Safe, Healthy County
Our objective is to protect and enhance the safety and health of Lane County residents with a focus on enhancing and managing resources, improving access to, prevention programs, and collaborative initiatives.

Vibrant Communities
Our objective is to manage equitable services for urban and rural residents to enhance opportunities and access by embracing efficient systems and processes, collaboration with partners, and innovative approaches to solving problems.

Robust Infrastructure
Our Objective is to focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit. The Lane County Capital Improvement Plan is the County's long term planning effort that addresses preservation, maintenance, and improvements to the infrastructure, parks and facilities within the county over the next five years.

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

Our Lenses

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

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

- Financial Stewardship
- Equity
- Collective Impact

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

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

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

Implementation into Capital Improvement Plan

Throughout the process of identifying projects and priorities of the Capital Improvement Plan, we look to the County's Strategic Plan to inform and guide us in the decision making process. As we near the end of the 2018-2021 Strategic Plan, we will plan for another three years into the future that will also align with the work identified in this 2022-2026 Capital Improvement Plan.

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

2018-2021 Lane County Strategic Plan Overview

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

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

Purpose: To improve lives

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

Strategic Priority	Key Strategic Initiative	Measures
Safe, Healthy County Protect and enhance the safety and health of Lane County residents with a focus on enhancing and managing resources, improving access to, prevention programs, and collaborative initiatives.	Affordable Housing & Homelessness	Proportion of cost burdened low-income households
		Availability of supported housing units
	Behavioral & Community Health	Number of Tier 2 and 3 Primary Care Patient Centered Medical Homes (PCPCH)
	Public Safety Funding & Service Delivery	Public safety response time
	Incarceration & Recidivism	Recidivism rate(s)
		Diversion program graduates
Vibrant Communities Manage equitable services for urban and rural residents to enhance opportunities and access by embracing efficient systems and processes, collaboration with partners, and innovative approaches to solving problems.	Resilient, Diverse, & Sustainable Economy	Percent of families with incomes below the living wage
	The Natural Environment	Percent of population within close proximity to healthy food retail outlets
	Equity	Total employment in targeted industry sectors
		Material diverted from waste stream
		Minority business outreach
Robust Infrastructure Focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit.	Safe Transportation	Annual visits to Lane County
	Facility Maintenance & Management	Crashes and fatalities by mode
	New Facility Development	Condition of capital assets
		Space utilization
Our People & Partnerships Provide a safe, healthy, and inclusive work environment that attracts and retains a diverse, highly skilled workforce with a deeply embedded commitment to delivering value and service to the residents of Lane County through fiscal resilience and partnerships	Fiscal Resilience & Operational Effectiveness	General Fund reserves
		County bond rating
	Employee Engagement & Resilience	Employee engagement and satisfaction
	Enhanced Partnerships	Employee retention rate

Motto: Lane County Proud

Relationship to Strategic Plan

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

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

Long-Term Financial Planning

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

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

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

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

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

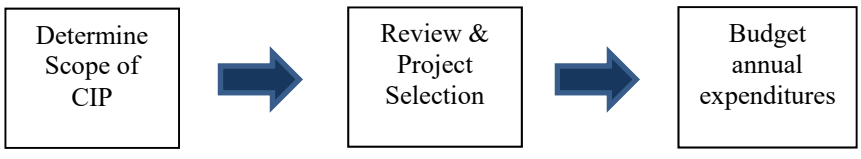
Finally, County policy ensures a consistent level of funding based upon existing facility usage: LM 4.010(3)(f) provides that *"Depreciation and use revenues are to be received into the Capital Improvement Fund and assigned to general capital improvement projects as approved by the Board."* The indirect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

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

Link to County Budget

For this CIP, draft project forms were submitted in November –December 2020 in order to present a Draft CIP to the BCC in early 2021.

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



Final projects submitted on Standard forms were verified and updated as part of the FY 21-22 budget adoption process. Final FY 21-22 Budget Adoption occurred in mid-June 2021.

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

Source: Lane County Office of Performance Auditor, Report 2016-01

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

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 9th, 2019. The subsequent CIP for FY 20-21 through 24-25 was presented to the BCC for adoption on July 21st, 2020.

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 21-22 through 25-26 CIP development started prior to FY 21-22 budget preparations. During November of 2020, departments submitted the appropriate forms for their planned or needed capital projects that are likely to begin in the next five year period.

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

Facilities Committee Review

The draft Capital Improvement Plan was presented to the County's Facilities Committee on January 4, 2021. The Facilities Committee reviews the document and makes suggestions for changes or recommends the document be forwarded to the BCC.

Board of County Commissioners Approval Process

The Board of County Commissioners Approved a draft of the CIP in February, 2021. Projects and final budget amounts for FY 21-22 were then finalized as the budget process is completed which resulted in some revisions to the draft forms submitted. The goal of presenting the final 21-22 through 25-26 CIP to the BCC is August 24, 2021.

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 FY21-22.

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

Facilities Projects

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

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S01	Courthouse Elevator Modernization	CAO	Facilities	$ 910,010	$ -	$ -	$ -	$ -	$ 910,010
S02	Harris Hall HVAC Upgrade	CAO	Facilities	$ 1,637,500	$ -	$ -	$ -	$ -	$ 1,637,500
S03	Juvenile Justice Center Pod 2 Re-paint	CAO	Facilities	$ 194,000	$ -	$ -	$ -	$ -	$ 194,000
S04	Lane County Adult Corrections Elevator Modernization	CAO	Facilities	$ 383,893	$ -	$ -	$ -	$ -	$ 383,893
S05	Lane County Adult Correction Remodel Study	CAO	Facilities	$ 26,000	$ -	$ -	$ -	$ -	$ 26,000
S06	Parole and Probation Renovation	CAO	Facilities	$ 3,936,445	$ -	$ -	$ -	$ -	$ 3,936,445
S07	Public Service Building Central Plant Study	CAO	Facilities	$ 106,476	$ -	$ -	$ -	$ -	$ 106,476
S08	Public Service Building Parking Lot Security	CAO	Facilities	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
S09	Developmental Disabilities Services Building	HHS	Facilities	$ 14,046,400	$ -	$ -	$ -	$ -	$ 14,046,400
S10	Armitage Campground Phase II Expansion	PW	Facilities	$ 151,247	$ 726,000	$ -	$ -	$ -	$ 877,247
S11	Conversion of Concrete Floor in Livestock Building	PW	Facilities	$ -	$ -	$ 770,000	$ 330,000	$ -	$ 1,100,000
S12	Events Center Fire System Upgrade	PW	Facilities	$ 192,500	$ -	$ -	$ -	$ -	$ 192,500
S13	Fleet Building HVAC Upgrades	PW	Facilities	$ -	$ 1,650,000	$ -	$ -	$ -	$ 1,650,000
S14	North Jetty Improvements	PW	Facilities	$ 160,650	$ 130,000	$ -	$ -	$ -	$ 290,650
S15	Stewart Covered Bridge	PW	Facilities	$ 220,000	$ -	$ -	$ -	$ -	$ 220,000
Facilities Subtotal				**$ 22,165,121**	**$ 2,506,000**	**$ 770,000**	**$ 330,000**	**$ -**	**$ 25,771,121**

Fleet Projects

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

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S16	Fleet Electric Vehicle (EV) Infrastructure Development	PW	Fleet	$ 57,301	$ 99,253	$ 40,801	$ -	$ -	$ 197,355
Fleet Subtotal				**$ 57,301**	**$ 99,253**	**$ 40,801**	**$ -**	**$ -**	**$ 197,355**

Roads Projects

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

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S17	ADA Upgrades	PW	Roads	$ -	$ -	$ 312,500	$ 312,500	$ 312,500	$ 937,500
S18	Beaver-Hunsaker Short Term Safety Improvements	PW	Roads	$ 624,316	$ -	$ -	$ -	$ -	$ 624,316
S19	Big Creek Rd Culvert Replacement (Sam's Creek)	PW	Roads	$ 40,000	$ 397,500	$ -	$ -	$ -	$ 437,500
S20	Big Fall Creek Rd Bridge #39C636	PW	Roads	$ -	$ -	$ 406,250	$ -	$ -	$ 406,250
S21	Coburg Road and North Game Farm Road Pavement Preservation	PW	Roads	$ 82,000	$ 2,543,000	$ -	$ -	$ -	$ 2,625,000
S22	Cottage Grove - Lorane Road Improvements (MP 0.280 - 12.654)	PW	Roads	$ -	$ -	$ -	$ -	$ 2,250,000	$ 2,250,000
S23	Crow Rd - Spencer Creek Bridge #39C31A Section Loss Repairs	PW	Roads	$ -	$ -	$ -	$ 181,250	$ -	$ 181,250
S24	Dahlin Rd, Mercer Lake-Levoge Creek Bridge #39C564	PW	Roads	$ -	$ -	$ -	$ 232,000	$ 1,113,000	$ 1,345,000
S25	East King Road Realignment	PW	Roads	$ 175,000	$ 150,000	$ -	$ -	$ -	$ 325,000
S26	Five Rivers Culvert Replacements	PW	Roads	$ 409,375	$ -	$ -	$ -	$ -	$ 409,375
S27	Gilham Road Sidewalk & Safety Improvements	PW	Roads	$ 214,755	$ 1,273,166	$ -	$ -	$ -	$ 1,487,921
S28	Goodpasture Rd Covered Bridge #39C118	PW	Roads	$ 803,969	$ -	$ -	$ -	$ -	$ 803,969
S29	Grind and Inlay Pavement Program	PW	Roads	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 1,375,000
S30	Hamm Road Overlay (MP 2.000 - 4.360)	PW	Roads	$ -	$ -	$ -	$ 623,700	$ -	$ 623,700
S31	Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements	PW	Roads	$ 828,339	$ -	$ -	$ -	$ -	$ 828,339
S32	King Road West Belknap Bridge #39C123	PW	Roads	$ -	$ -	$ -	$ 290,000	$ 1,065,000	$ 1,355,000

Project Summary – Standard

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S33	Kitson Springs Rd - Salt Creek Bridge #39C627	PW	Roads	$ -	$ -	$ -	$ 917,000	$ 5,786,000	$ 6,703,000
S34	Kitson Springs Road Slide Repair	PW	Roads	$ 368,847	$ -	$ 3,371,153	$ -	$ -	$ 3,740,000
S35	Lane County Signing Improvements & Guardrail Implementation	PW	Roads	$ 270,000	$ 100,900	$ 1,186,900	$ -	$ -	$ 1,557,800
S36	Laura Street Upgrade to Urban Standards	PW	Roads	$ -	$ 252,000	$ 200,000	$ 2,685,000	$ -	$ 3,137,000
S37	Local Roadway Departures	PW	Roads	$ 581,395	$ -	$ -	$ -	$ -	$ 581,395
S38	Lorane Highway Overlay (MP 4.458 - 7.780)	PW	Roads	$ -	$ -	$ 2,757,500	$ -	$ -	$ 2,757,500
S39	Lowell Pedestrian Improvements (Lundy Elementary)	PW	Roads	$ 800,293	$ -	$ -	$ -	$ -	$ 800,293
S40	Maple Creek Rd Bridge #39C566	PW	Roads	$ -	$ -	$ -	$ 235,000	$ 348,000	$ 583,000
S41	Marcola Rd Hayden Bridge #001229	PW	Roads	$ -	$ 1,250,000	$ -	$ -	$ -	$ 1,250,000
S42	Marlow Road - Coyote Creek Bridge #39C204	PW	Roads	$ -	$ -	$ -	$ 137,500	$ -	$ 137,500
S43	Maxwell ADA Upgrades	PW	Roads	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
S44	Mercer Lake Soil Stabilization	PW	Roads	$ 1,995,000	$ -	$ -	$ -	$ -	$ 1,995,000
S45	Old Mill Rd, Office Covered Bridge #39C650 Painting	PW	Roads	$ -	$ -	$ -	$ 486,000	$ -	$ 486,000
S46	Paiute, Winnebago and Indian Street	PW	Roads	$ -	$ 282,500	$ -	$ -	$ -	$ 282,500
S47	Phase 3 - OR200 - Territorial Highway Reconstruction MP 32.43 - 34.82	PW	Roads	$ 290,000	$ 12,500,000	$ -	$ -	$ -	$ 12,790,000
S48	Phase 4 - OR200 - Territorial Highway Reconstruction MP 35.34 - 37.77	PW	Roads	$ -	$ -	$ -	$12,500,000	$ -	$ 12,500,000
S49	Pine Grove Rd - Spencer Creek Bridge #39C425	PW	Roads	$ -	$ -	$ -	$ 137,500	$ -	$ 137,500
S50	River Road Pavement Preservation	PW	Roads	$ 2,025,000	$ 1,125,000	$ -	$ -	$ -	$ 3,150,000
S51	Row River Road Deep Culverts	PW	Roads	$ 1,348,229	$ -	$ -	$ -	$ -	$ 1,348,229
S52	S Canary Rd - Fiddle Creek Bridge #15149A	PW	Roads	$ -	$ -	$ -	$ 790,000	$ 3,045,000	$ 3,835,000
S53	Sears Road Rumble Strips	PW	Roads	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
S54	Sher Khan Rd - Camas Swale Bridge #14790	PW	Roads	$ -	$ -	$ -	$ 62,500	$ -	$ 62,500
S55	Slurry Seals	PW	Roads	$ 973,000	$ 775,000	$ 775,000	$ 775,000	$ 775,000	$ 4,073,000

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S56	South Canary Rd Overflow Bridge #39C573	PW	Roads	$ -	$ -	$ -	$ 231,000	$ 843,000	$ 1,074,000
S57	Templeton Rd - Bear Creek Bridge #39C371	PW	Roads	$ -	$ -	$ -	$ 378,000	$ 631,000	$ 1,009,000
S58	Traffic Calming Pilot Project	PW	Roads	$ -	$ -	$ 125,000	$ -	$ -	$ 125,000
S59	Unidentified Bridge Consultant Services	PW	Roads	$ 75,000	$ -	$ 100,000	$ 181,651	$ 100,000	$ 456,651
S60	Unidentified Bridges & Structures	PW	Roads	$ 112,250	$ 31,000	$ 650,000	$ 180,000	$ 16,312	$ 989,562
S61	Unidentified Engineering Consultant Services	PW	Roads	$ 100,000	$ -	$ 50,000	$ 150,000	$ 150,000	$ 450,000
S62	Unidentified Paving	PW	Roads	$ 2,488	$ 88,192	$ 110,000	$ 982,791	$ 150,000	$ 1,333,471
S63	Unidentified Safety	PW	Roads	$ 116,566	$ 21,311	$ 45,647	$ 250,000	$ 250,000	$ 683,524
Roads Subtotal				**$ 12,610,822**	**$ 21,364,569**	**$ 10,364,950**	**$22,993,392**	**$ 17,109,812**	**$ 84,443,545**

Solid Waste Projects

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

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S64	Short Mountain Landfill - Cell 6 - Phase A	PW	Solid Waste	$ 6,600,000	$ -	$ -	$ -	$ -	$ 6,600,000
Solid Waste Subtotal				**$ 6,600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,600,000**

Technology Projects

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

Form #	Project Name	Dept.	Category	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
S65	Radio Operations System Upgrade-Microwave	SO	Technology	$ -	$ 201,000	$ -	$ -	$ -	$ 201,000
S66	Datacenter Uninterrupted Power Supply Replacement	TS	Technology	$ 115,329	$ -	$ -	$ -	$ -	$ 115,329
Technology Subtotal				**$ 115,329**	**$ 201,000**	**$ -**	**$ -**	**$ -**	**$ 316,329**

All Projects

	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	5 Year Total
Grand Total	**$ 41,605,874**	**$ 24,270,075**	**$ 11,216,552**	**$23,323,392**	**$ 17,109,812**	**$ 117,525,705**

Project Summary – Preplanning

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

Facilities Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
P01	Lane County Adult Corrections Remodel	CAO	Operations	Facilities	Adult Corrections	$ 10,000,000	TBD
P02	Public Service Building 2nd Floor North Remodel	CAO	Operations	Facilities	Public Service Building	$ 2,000,000	TBD
P03	Removal & Repositioning of Law Library Bookshelves	CAO	Operations	Facilities	Public Service Building (basement)	$ 215,000	FY 21-22
P04	Community Health Center Full Service Dental Program	HHS	Community Health Center	Facilities	Charnelton or other	TBD	TBD
P05	Community Health Center Retail Pharmacy	HHS	Community Health Center	Facilities	TBD	TBD	TBD
P06	Community Health Center South Lane Clinic	HHS	Community Health Center	Facilities	Cottage Grove	$ 4,000,000	FY 21-22
P07	Lane County Behavioral Health Lobby Renovation	HHS	Behavioral Health Center	Facilities	2411 MLK Blvd, Eugene	$ 100,000	TBD
P08	Youth Services Security Control System Replacement	HHS	Youth Services	Facilities	JJC Main Building - Serbu Campus	$ 1,100,000	TBD
P09	Armitage Maintenance Shop	PW	Parks and Open Spaces	Facilities	Armitage Park, Eugene	$ 105,000	FY 22-23
P10	Baker Bay Campground & Marina	PW	Parks and Open Spaces	Facilities	Baker Bay, Cottage Grove	$ 2,499,077	FY 22-23
P11	Convention Center ADA Compliant Door And Lobby Floor	PW	Lane Events Center	Facilities	Lane Events Center	$ 335,280	FY 22-23
P12	Convention Center Boiler Replacement	PW	Lane Events Center	Facilities	Lane Events Center	$ 88,000	FY 23-24
P13	Convention Center Floor Repair and Sealing	PW	Lane Events Center	Facilities	Lane Events Center	$ 377,300	FY 23-24
P14	Convention Center Heating & Cooling Unit Coil and Pump Replacement	PW	Lane Events Center	Facilities	Lane Events Center	$ 458,700	FY 24-25
P15	Convention Center Lighting Upgrade	PW	Lane Events Center	Facilities	Lane Events Center	$ 91,200	FY 22-23
P16	Convention Center Room Divider Replacement	PW	Lane Events Center	Facilities	Lane Events Center	$ 86,460	FY 23-24

Project Summary – Preplanning

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
P17	Fern Ridge Sewer System	PW	Parks and Open Spaces	Facilities	Fern Ridge	$ 1,575,000	FY 22-23
P18	Ice Center Door and Glass Replacement	PW	Lane Events Center	Facilities	Lane Events Center	$ 191,400	FY 24-25
P19	Ice Center Roof Replacement	PW	Lane Events Center	Facilities	Lane Events Center	$ 1,388,200	FY 24-25
P20	Ice Center Sprinkler System and Piping Replacement	PW	Lane Events Center	Facilities	Lane Events Center	$ 476,300	FY 25-26
P21	Improved RV Campground	PW	Lane Events Center	Facilities	Lane County Fairgrounds	$ 1,050,000	FY 23-24
P22	Orchard Point Park & Marina	PW	Parks and Open Spaces	Facilities	Orchard Point Park	$ 5,192,010	FY 22-23
P23	Phase 2 Chilled Water Retrofit-Convention Center	PW	Lane Events Center	Facilities	Lane County Fairgrounds	$ 398,727	FY 23-24
P24	Richardson Park	PW	Parks and Open Spaces	Facilities	Richardson Park	$ 7,586,739	FY 22-23
P25	Dispatch Consoles	SO	Dispatch	Facilities	Courthouse - Dispatch Center	$ 150,000	TBD
P26	Jail Lobby and Central Control Security Update	SO	Corrections	Facilities	Lane County Adult Corrections Facility	$ 100,000	TBD
P27	Lane County Adult Corrections Administration Restroom Remodel	SO	Corrections	Facilities	Lane County Jail	TBD	TBD
P28	Lane County Adult Corrections Central Control Remodel	SO	Corrections	Facilities	Lane County Jail	TBD	TBD
P29	Lane County Adult Corrections Common Services Remodel	SO	Corrections	Facilities	Lane County Jail	TBD	TBD
P30	Sheriff's Office Impound Lot	SO	Corrections	Facilities	3040 N Delta Hwy	$ 151,805	TBD
P31	Sheriff's Office Remodel Study / Enclose Oak Street Public Hallway	SO	Administration	Facilities	Courthouse	TBD	TBD
P32	Sheriff's Office Restroom Remodel	SO	Dispatch	Facilities	Courthouse	$ 29,529	TBD

Roads Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
P33	Bailey Hill Road Overlay	PW	Roads	Roads	Eugene	$ 2,750,000	FY 24-25
P34	Bob Straub Parkway (MP 0.000 - 0.425)	PW	Roads	Roads	Springfield	$ 1,620,000	FY 22-23
P35	Cloverdale Road (MP 0.00 - 3.276)	PW	Roads	Roads	Near Creswell	$ 1,750,000	FY 24-25
P36	Culvert Upsizing to Support Holiday Farm Fire Debris Flow	PW	Roads	Roads	Vida area	$ 2,280,000	FY 23-24
P37	Goodpasture Covered Bridge Seismic Upgrades	PW	Roads	Roads	Blue River area	$ 2,500,000	FY 23-24
P38	Goodpasture Road MP 4.9 Culvert Upsizing	PW	Roads	Roads	Vida area	$ 380,000	FY 23-24
P39	Junction City Safe Route to School (SRTS)	PW	Roads	Roads	Junction City	$ 1,619,325	FY 22-23
P40	New Leachate Haul Road	PW	Roads	Roads	Short Mountain Landfill	$ 1,815,000	FY 23-24
P41	Pengra Road Bridge #09C35 Seismic Retrofit	PW	Roads	Roads	Near Lowell	$ 1,180,000	FY 25-26
P42	River View Avenue Culvert Replacement	PW	Roads	Roads	Mapleton	$ 225,000	FY 22-23
P43	Row River Road Bridge 14964B	PW	Roads	Roads	Cottage Grove Area	$ 619,800	FY 24-25
P44	Row River Road Bridge 149365A	PW	Roads	Roads	Cottage Grove Area	$ 555,000	FY 24-25
P45	Row River Road Reconstruction	PW	Roads	Roads	Near Cottage Grove	$ 4,035,000	FY 23-24
P46	Territorial Highway - Kruger Park Rd to Fir Grove Ln	PW	Roads	Roads	Territorial Highway	$ 4,080,050	FY 22-23
P47	Territorial Highway - Phase 2 - Gillespie Corners Reconstruction	PW	Roads	Roads	Territorial Highway	$ 4,350,000	FY 23-24
P48	Territorial Highway - Suttle Road Intersection Improvements	PW	Roads	Roads	Territorial Highway	$ 937,500	FY 24-25

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
P49	Territorial Highway (MP 30.8) Slide Repair	PW	Roads	Roads	Territorial Highway (MP 30.8)	$ 1,250,000	FY 24-25

Solid Waste Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
P50	Cottage Grove Transfer Station Redesign	PW	Solid Waste	Solid Waste	Cottage Grove Transfer Station	$ 2,200,000	FY23-24
P51	Short Mountain Landfill - Cell 6 - Phase B	PW	Solid Waste	Solid Waste	Short Mountain Landfill	$ 5,500,000	FY 21-22

Technology Projects

Form #	Project Name	Dept	Division	Category	Location	Cost Estimate	Timing
P52	Lane County Behavioral Health Duress System	HHS	Behavioral Health Center	Technology	2411 MLK Blvd, Eugene	TBD	TBD
P53	Information Technology Service Management (ITSM) System	TS	Technology Services	Technology	Public Service Building, TS Dept.	TBD	FY 22-23
P54	InsideLane Replacement	TS	Technology Services	Technology	Public Service Building, TS Dept	TBD	FY 22-23
P55	Security Information & Event Management System	TS	Technology Services	Technology	Public Service Building, TS Dept	$ 185,000	FY 22-23

Project Summary - Community Investments

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

Form #	Project Name	Dept	Location	Cost Estimate	Timing
PW	KN 20238 Territorial Highway Veneta-Elmira Multi-Use Path COBO Veneta	PW	Territorial Highway, MP 18.68-19.36	$ 550,000	FY 21-22
PW	South 28th Dust Mitigation	PW	So. 28th Street, Springfield, OR	$ 1,829,156	FY 21-22

Standard Project Forms

Standard Projects

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

Lane County - Capital Improvement Plan FY 22-26 Submission

Courthouse Elevator Modernization

Department:	County Administration	**Project Category:**	Facilities
Contact:	C. McCarthy x3683, M. Dapkus x4420	**Project Location:**	Courthouse
Fund(s):	Capital Fund 435	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

This project will modernize all three (3) elevators in the Lane County Courthouse. While the cars will remain largely the same, the interiors will be refinished and the mechanical/electrical equipment and controls will all be new.

Project Image

Project Justification

The Lane County Courthouse provides critical services to the county's citizens as an integral part of the local criminal justice system. The two passenger elevators are used to provide American Disabilities Act (ADA) access to the three upper floors for both employees and citizens, and the transport elevator is used by the Lane County Sheriff' s Office (LCSO) to transport inmates to their court appointments. All three elevators are original to the 1957 construction of the Courthouse and are obsolete having surpassed their expected end-of-life, and many parts are no longer available. Currently the transport elevator does not have redundancy, and the modernization project would create that by enabling the passenger elevators to be used for transport through use of the county's secure access control system.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 10,990					**$ 10,990**
Construction	$ 899,020					**$ 899,020**
Other						**$ -**
Total	$ 910,010	$ -	$ -	$ -	$ -	**$ 910,010**
Explanation	Total project budget is $926,245. $16,235 has been spent on planning in FY20-21.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 910,010	$ -				**$ 910,010**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 910,010	$ -	$ -	$ -	$ -	**$ 910,010**
Explanation						

Dept. Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ (20,000)	$ (23,000)	$ (26,450)	$ (30,418)	$ (34,980)	**$ (134,848)**
Explanation	There will be significant savings on maintenance costs for these elevators following completion of the project. As an example, the County spent over $50,000 during FYs 19-21 just rebuilding the motor-generators for each elevator, two of them twice. The cost savings above is an estimate based on eliminating the need for future motor-generator rebuilds.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Harris Hall HVAC Upgrade

Department:	County Administration	**Project Category:**	Facilities
Contact:	C. McCarthy x3683, M. Dapkus x4420	**Project Location:**	Harris Hall
Fund(s):	435 Capital Improvement	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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

Project Image

Project Justification

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 137,500					**$ 137,500**
Construction	$ 1,500,000					**$ 1,500,000**
Other						**$ -**
Total	$ 1,637,500	$ -	$ -	$ -	$ -	**$ 1,637,500**
Explanation	Much of the design work was completed					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 1,637,500					**$ 1,637,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 1,637,500	$ -	$ -	$ -	$ -	**$ 1,637,500**
Explanation						

Dept. Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ TBD	$	$	$	$	**$ -**
Explanation	This project will result in lower operating costs from reduced energy consumption associated with the new equipment and controls. Replacement of obsolete equipment will also allow more effective deployment of Facilities resources as the new mechanical system will require much less reactive maintenance and repair. These savings have not been quantified.					

Lane County - Capital Improvement Plan FY 22-26 Submission

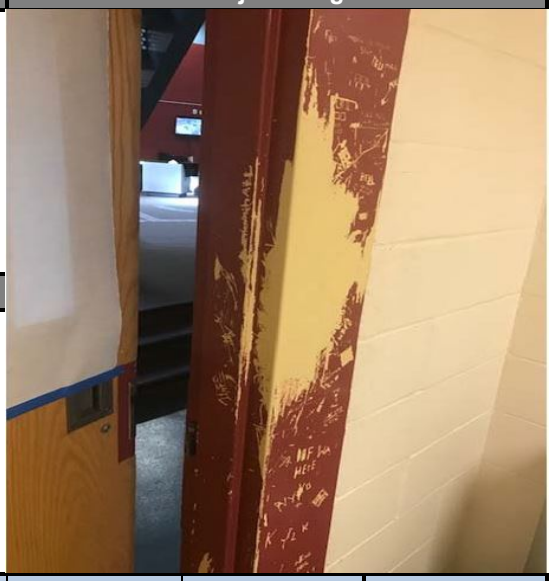
Juvenile Justice Center Pod 2 Re-paint

Department:	County Administration	**Project Category:**	Facilities
Contact:	C. McCarthy x3683, M. Dapkus x4420	**Project Location:**	Juvenile Justice Center
Fund(s):	Capital Improvement 435	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

This project would provide for complete replacement of the epoxy coating on the interior wall surfaces of detention pod 2 as well as waterproofing for the outside surface of the exterior walls at the Juvenile Justice Center. Metal door frames and stair railings would also be repainted.

Project Image



Project Justification

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 10,000					**$ 10,000**
Construction	$ 184,000					**$ 184,000**
Other						**$ -**
Total	$ 194,000	$ -	$ -	$ -	$ -	**$ 194,000**
Explanation	$5,622.50 was spent on planning in FY20-21					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 194,000					**$ 194,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 194,000	$ -	$ -	$ -	$ -	**$ 194,000**
Explanation	The JJC facility is approaching its 20th birthday, so wholly funding this as a capital renewal project from Capital Fund 435 is appropriate.					

Dept. Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$	$	$	$	$	**$ -**
Explanation	There will be some small savings in maintenance costs, but this is fairly insignificant.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Lane County Adult Corrections Elevator Modernization

Department:	County Administration	**Project Category:**	Facilities
Contact:	C. McCarthy x3683, M. Dapkus x4420	**Project Location:**	Lane County Adult Corrections (Jail)
Fund(s):	Capital Improvement 435	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

This project is currently under way and, when completed, will completely modernize all four (4) elevators serving the Lane County Adult Corrections (LCAC) facility.

Project Image

Project Justification

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 6,691					**$ 6,691**
Construction	$ 377,202					**$ 377,202**
Other						**$ -**
Total	$ 383,893	$ -	$ -	$ -	$ -	**$ 383,893**
Explanation	Total project cost for Planninng and Construction is $931,110. $547,217 will be spent in FY20-21.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 383,893					**$ 383,893**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 383,893	$ -	$ -	$ -	$ -	**$ 383,893**
Explanation	Capital Fund 435					

Dept. Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$	$	$	$	$	**$ -**
Explanation	There will be some positive impact on elevator maintenance costs that have not been quantified.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Lane County Adult Correction Remodel Study

Department:	County Administration	**Project Category:**	Facilities
Contact:	C McCarthy x3683, M Dapkus x4420	**Project Location:**	LC Adult Corrections
Fund(s):	Capital Fund - 435	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

The purpose of this study is to determine feasibility of remodeling the existing Lane County jail by developing various options, and determining probable costs of construction for the most feasible option(s).

Project Image

Project Justification

The facility has served as the County's primary jail for 40 years. The County has outgrown the current design of the building in many ways as the floor plan of the original jail and its central services infrastructure, such as intake and segregation/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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 26,000					**$ 26,000**
Construction						**$ -**
Other						**$ -**
Total	$ 26,000	$ -	$ -	$ -	$ -	**$ 26,000**
Explanation	The contract for this project was executed on 9/3/2020, and ~$46,680.00 is expected to have been spent in FY20-21.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 26,000					**$ 26,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 26,000	$ -	$ -	$ -	$ -	**$ 26,000**
Explanation	This is a shared expense between the Lane County Sheriff's Office and Lane County Capital Projects					

Lane County - Capital Improvement Plan FY 22-26 Submission

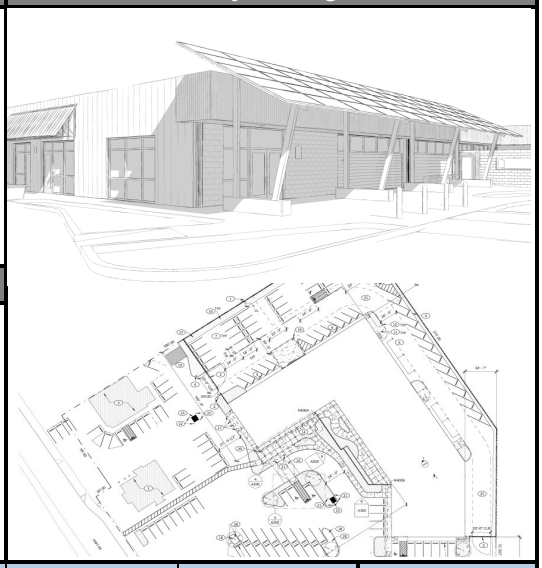
Parole and Probation Renovation

Department:	County Administration	**Project Category:**	Facilities
Contact:	Jeff Kincaid x3718	**Project Location:**	2699 Roosevelt Boulevard, Eugene, OR 97402
Fund(s):	General Fund (124), Capital Fund (435), Special Revenue (267)	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

This project is to renovate the 2699 Roosevelt Boulevard facility and surrounding grounds to meet the needs of Parole and Probation both now and in the future. This property was purchased in January 2020 to house Parole and Probation's main office. Visioning, programming, preliminary schematic design work, final design work, and cost estimating have been completed. The project went to bid in late 2020, and construction began in February 2021. Substantial completion is expected in October 4, 2021 with move in commencing shortly after.

Project Image



Project Justification

Parole and Probation has outgrown their current location which is not appropriate for their needs from a security and operations perspective. Operating in their current facility compromises officer security, confidentiality and hinders business efficiency. The current location in the Community Corrections Center (CCC) would be of a higher and better use if turned back to the Sheriff's Office to resume functioning as a CCC and was intended only as a temporary home for the division. Renovating this facility to relocate Parole and Probation falls under the County Strategic Plan under Robust Infrastructure, fund and develop new facilities that support safety and livability, construct a new location for Adult Parole and Probation and renovate the existing facility to expand the Community Corrections Center.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 3,149,156					**$ 3,149,156**
Other	$ 787,289					**$ 787,289**
Total	$ 3,936,445	$ -	$ -	$ -	$ -	**$ 3,936,445**
Explanation	Project Start Date: February 2, 2021. Projected 'Project-To-Date' Amount Spent (through FY 20-21): $1,104,049.87					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ -	$ -	**$ -**
Explanation	Funding has been allocated and transferred into the Capital Fund (435) from Special Revenue (267) and General Fund (124) in previous fiscal years.					

Dept Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ 193,703	$ 258,270	$ 258,270	$ 258,270	$ 258,270	**$ 1,226,783**
Explanation	This operating impact represents the estimated difference between anticipated annual facility costs and current facility and parking costs (including maintenance and custodial services).					

CW Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ 166,309	$ 22,175	$ 22,175	$ 22,175	$ 22,175	**$ 255,009**
Explanation	The property is being purchased on contract with General Fund dollars and the necessary space will be leased to Parole and Probation, which will occupy the majority of the built square footage. The General Fund will be impacted with the property purchase costs, remodeling costs to bring the property up to a standard vanilla shell building, and the costs associated with the portion of the property not occupied by Parole and Probation.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Public Service Building Central Plant Study

Department:	County Administration	**Project Category:**	Facilities
Contact:	C. McCarthy x3683, M. Dapkus x4420	**Project Location:**	Public Service Building
Fund(s):	Capital Improvement 435	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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

Project Image

Project Justification

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 106,476					**$ 106,476**
Construction						**$ -**
Other						**$ -**
Total	$ 106,476	$ -	$ -	$ -	$ -	**$ 106,476**
Explanation	The total project budget is $135,380. $28,904 has been spent in FY20-21					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 106,476					**$ 106,476**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 106,476	$ -	$ -	$ -	$ -	**$ 106,476**
Explanation	Capital Fund 435					

Lane County - Capital Improvement Plan FY 22-26 Submission

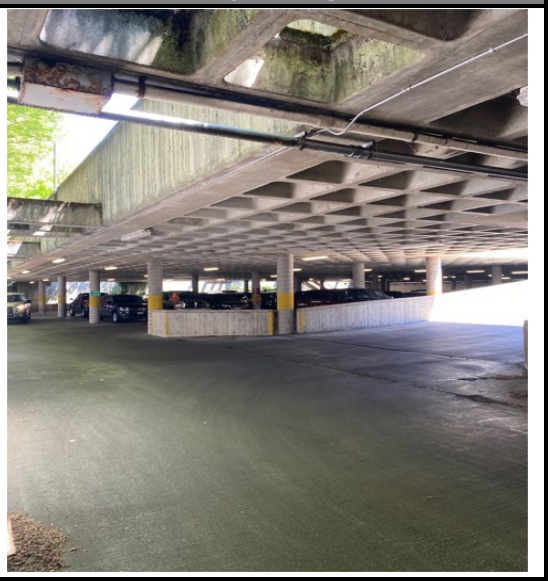
Public Service Building Parking Lot Security

Department:	County Administration	**Project Category:**	Facilities
Contact:	C McCarthy x3683, M Dapkus x4420	**Project Location:**	PSB Parking Lot
Fund(s):	TBD (see Explanation below)	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

This project will create physical security such as personnel gates, fencing, and a roll-up vehicle gate, as well as surveillance through cameras, for the lower level of the Public Service Building (PSB) Parking Lot.

Project Image



Project Justification

Currently the lower level of the PSB Parking Lot used by judges, elected officials, and law enforcement is completely unsecured and vulnerable to attacks on property and persons. These individuals can be targeted by criminal actors because of their governmental positions, and adding security measures would help prevent potential attacks, and protect law enforcement vehicles from vandalism.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 200,000					**$ 200,000**
Other						**$ -**
Total	$ 200,000	$ -	$ -	$ -	$ -	**$ 200,000**
Explanation	It is estimated that the entire planning budget of $22,373 will be spent in FY20-21					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves						**$ -**
Debt/Other	$ 200,000					**$ 200,000**
Total	$ 200,000	$ -	$ -	$ -	$ -	**$ 200,000**
Explanation	Funding is expected to come either from a grant, or American Rescue Plan revenues					

Lane County - Capital Improvement Plan FY 22-26 Submission

Developmental Disabilities Services Building

Department:	Health & Human Services	**Project Category:**	Facilities
Contact:	Carla Tazumal x3872	**Project Location:**	Armory - Serbu Campus
Fund(s):	Capital Fund - 435	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

The Developmental Disabilities Services (DDS) project consists of demolishing the Armory building given the cost it would take to bring the building up to the code and to a standard necessary for client based services. In its place a 2 story, 25,372 sq foot building to house DDS and Quality and Compliance Division will be constructed. The new building will improve access and the ability to coordinate care for clients served by H&HS. It will also have space to expand and meet the growing needs of the Division.

Project Image

Project Justification

DDS does not currently have the capacity to add the additional staff necessary to keep pace with the additional numbers of individuals served. DDS has been increasing at a rate of about 12% more individuals in services each year. Additional funding becomes available to add staff to provide services, but space is needed to add employees to provide the needed servcies. DDS is also in need of additional meetings rooms and a larger lobby to accomodate the increasing number of people served.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 1,324,000					**$ 1,324,000**
Construction	$ 12,033,300					**$ 12,033,300**
Other	$ 689,100					**$ 689,100**
Total	$ 14,046,400	$ -	$ -	$ -	$ -	**$ 14,046,400**
Explanation	Allocated Budget $14,700,000; project started in FY 20-21 with expected expenditures of $2,324,000. Entire project amount showing in FY 21-22 above for clarity.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ -					**$ -**
Reserves	$ 9,700,000					**$ 9,700,000**
Debt/Other	$ 5,000,000					**$ 5,000,000**
Total	$ 14,700,000	$ -	$ -	$ -	$ -	**$ 14,700,000**
Explanation	$5 million in General Fund has been transferred to the Capital Fund; $4.7 milliion will be transferred from the DDS Division and debt service payments on remaining $5 million will also be paid by DDS.					

Dept Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	**$ 1,800,000**
Explanation	Estimated annual debt services on $5 million bond, to be paid by Developmental Disabilities revenue received within the Health & Human Services Fund.					

Lane County - Capital Improvement Plan FY 22-26 Submission

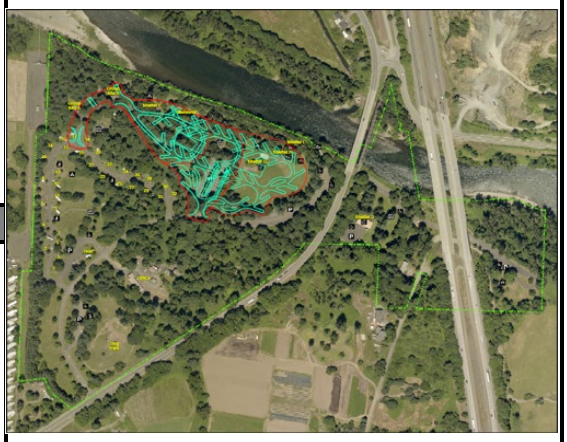
Armitage Campground Phase II Expansion

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry x2001	**Project Location:**	Armitage Park Campground
Fund(s):	216 - Parks and Open Spaces Fund 266 - Spec Rev SubFund Public Works	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Armitage Park Campground will be expanded by approximately 15-20 sites. Phase II began in FY 20-21 to conduct the design engineering. Additional infrastructure upgrades include expanding existing electrical, water and sewer. The infrastructure upgrades are funded by $100,000 in Transient Room Tax (TRT) allocations. Phase II encompasses development of the approximate 15-20 sites. Engineering and septic design will be complete by spring of 2022. Sewer, water and electric infrastructure along with permitting will be in place following the design completion in FY22 -23. Following this, the roads, campsites and other campsite infrastructure. Grant is expected to be awarded in FY22.

Project Image



Project Justification

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 60,354					**$ 60,354**
Construction	$ 82,630	$ 660,000				**$ 742,630**
Other						**$ -**
Internal Costs	$ 8,263	$ 66,000				**$ 74,263**
Total	$ 151,247	$ 726,000	$ -	$ -	$ -	**$ 877,247**
Explanation	Preliminary engineering design work for Phase II of the campground expansion began in FY 20-21, and the total project cost is estimated to be $900,000. The $82,630 in FY 21-22 is intended for infrastructure upgrades, including electrical, water and sewer which will occur during FY 21-22 with internal costs estimated at 10% of the external project costs. The remaining $726,000 in construction costs to occur in FY 22-23.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 8,263	$ 66,000				**$ 74,263**
Reserves		$ 245,000				**$ 245,000**
Debt/Other	$ 142,984	$ 415,000				**$ 557,984**
Total	$ 151,247	$ 726,000	$ -	$ -	$ -	**$ 877,247**
Explanation	The engineering design will be funded by a $100,000 CAO transfer from the TRT Special Revenue Fund and the infrastructure upgrades totaling $82,630 will be funded by a transfer from the TRT Special Revenue Fund intended for infrastructure upgrades including electrical, water and sewer. Internal project costs are to be paid out of operating revenues. System Devleopment Charge (SDC) funds ($245,000) will be used to fund a portion of the construction in FY 22-23. The funding source for the remaining $415,000 for construction of the campsites in FY 22-23 is yet to be identified.					

Dept Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$	$ (269,051)	$ (274,432)	$ (279,921)	$ (285,519)	**$ (1,108,923)**
Explanation	Increases to operating revenue will be generated from 20 additional sites at average 80% occupany. The estimated total would be $255,300. Addititionally, Recreation Vehicle Fee revenue would increase an estimated $13,751 in the first FY and 2% annually after that. This additional revenue will be used to pay operational expenses such as utilities at Armitage Campground.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Conversion of Concrete Floor in Livestock Building

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller, x7353	**Project Location:**	Lane County Fairgrounds
Fund(s):	522 - Lane Events Ctr - Capital	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

Based upon a consultants recommendations, converting the current Livestock Building into a year-round multi purpose space would increase the usage and generate additional revenues. Due to the building having a dirt floor, rental values are low and usage is low throughout the year. Upgrading the floor to a concrete floor would allow and encourage additional rentals that can't operate on dirt. Improvements to the outside arena can be made to offset the few uses that require or prefer a dirt arena. Additional improvements may include Americans with Disabilities Act (ADA) accessibility, Heating Ventilation Air Conditioning (HVAC), entry improvements or restrooms.

Project Image

Project Justification

Due to it's current configuration and dirt floor, the Livestock Building is underutilized and inefficient. During certain times of the year the Convention Center is fully booked and additional spaces are needed. Events have been turned away because open space is unavailable and not large enough for their events. Due to restrictions from the City of Eugene, we cannot host large animal events year round and therefore need to find/target different types of events. Converting to a concrete floor allows us to target specific events that need open floors like Volleyball tournaments or other sports related activities and retail shows.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction			$ 700,000	$ 300,000		**$ 1,000,000**
Other						**$ -**
Internal Costs			$ 70,000	$ 30,000		**$ 100,000**
Total	$ -	$ -	$ 770,000	$ 330,000	$ -	**$ 1,100,000**
Explanation	External cost is estimated at $1,000,000. Internal Project cost estimated to be 10% of external costs.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue			$ 70,000	$ 30,000		**$ 100,000**
Reserves			$ 700,000	$ 300,000		**$ 1,000,000**
Debt/Other						**$ -**
Total	$ -	$ -	$ 770,000	$ 330,000	$ -	**$ 1,100,000**
Explanation	Internal Project costs will be paid via operating revenues. External project costs to be budgeted in FY 23-24/24-25 Lane Events Center Capital Projects Budget.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Events Center Fire System Upgrade

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane County Fairgrounds
Fund(s):	522 - Lane Events Ctr - Capital	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

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 accomodate additional future upgrades.

Project Justification

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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 175,000					**$ 175,000**
Other						**$ -**
Internal Costs	$ 17,500					**$ 17,500**
Total	$ 192,500	$ -	$ -	$ -	$ -	**$ 192,500**
Explanation	Based upon Facility Condition Assessment in 2017 and informal quotes the estimated cost to replace was $175,000. Internal (Administrative) Cost estimated to be 10% of External Project Costs. Specific costs to be developed in conjuction with contractor and Fire Marshall requirements.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 17,500					**$ 17,500**
Reserves	$ 175,000					**$ 175,000**
Debt/Other						**$ -**
Total	$ 192,500	$ -	$ -	$ -	$ -	**$ 192,500**
Explanation	Internal Project costs will be paid via operating revenues. External project costs budgeted in LEC Capital Projects FY 21-22 Budget.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Fleet Building HVAC Upgrades

Department:	Public Works	**Project Category:**	Facilities
Contact:	Michael Johns x8583	**Project Location:**	Delta Campus
Fund(s):	619 - Motor & Equip Pool	**Has the appropriate committee approved/prioritized this project?:**	Yes

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 Image

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 termperatures, appropriate ventilation and improve reliability and energy efficiencies. An intial 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 rebudgeted $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 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 1,500,000				**$ 1,500,000**
Other						**$ -**
Internal Costs		$ 150,000				**$ 150,000**
Total	$ -	$ 1,650,000	$ -	$ -	$ -	**$ 1,650,000**
Explanation	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.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue		$ 150,000				**$ 150,000**
Reserves		$ 770,000				**$ 770,000**
Debt/Other		$ 730,000				**$ 730,000**
Total	$ -	$ 1,650,000	$ -	$ -	$ -	**$ 1,650,000**
Explanation	Around half of the funds needed ($770K) for project completion have been identified in the Delta Campus Improvement budget. Internal project costs ($150K) will be paid out of operating revenues. Public Works is holding meetings to identify the funding source of the remainder of the project costs ($730K). First meeting will take place within the first quarter of Fiscal Year 2021-2022.					

Lane County - Capital Improvement Plan FY 22-26 Submission

North Jetty Improvements

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry - X2001	**Project Location:**	North Jetty Park - Florence, Oregon
Fund(s):	216 - Parks	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

Upgrade the parking lot infrastructure in the main parking lot and dive park. Phase 1 in FY22, add a fee machine, light pole with Americans with Disabilities Act (ADA) access. Enhance signage, trail wayfinding and kiosk design. Phase 2 in FY23 Replacament portable toilets with permanent facilities and parking lot paving.

Project Justification

North Jetty parking fees are expected to generate approximatley $75,000 in revenue. By enhancing the parking lot, providing better ADA access, signage and trail wayfinding, the park will see more visitors.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 153,000	$ 125,000				**$ 278,000**
Other						**$ -**
Internal Costs	$ 7,650	$ 5,000				**$ 12,650**
Total	$ 160,650	$ 130,000	$ -	$ -	$ -	**$ 290,650**
Explanation	The first year of improvements include parking lot improvements in both parking areas, installation a fee machine light pole, signage and wayfinding.These project costs with permitting and design work total = $153,000. Additional funds in FY22-23 will be used for installation and permitting of a permanent restroom facility. Additional $130,000 is yet to be identified.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 7,650	$ 130,000				**$ 137,650**
Reserves						**$ -**
Debt/Other	$ 153,000					**$ 153,000**
Total	$ 160,650	$ 130,000	$ -	$ -	$ -	**$ 290,650**
Explanation	Lane County Parks received a donation from the Morse Family Trust for $153,000. Public Works Director has given authority for Parks to allocate these funds for captial improvements at North Jetty. Additional $130,000 is yet to be identified.					

Dept Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$	$ (75,000)	$ (76,500)	$ (78,030)	$ (79,591)	**$ (309,121)**
Explanation	Enhancements to the parking lot will increase visitor usage and parking fees.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Stewart Covered Bridge

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry x2001	**Project Location:**	Stewart Covered Bridge
Fund(s):	216 - Parks and Open Spaces Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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 Image

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 structure is in risk of removal in the future.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 200,000					**$ 200,000**
Other						**$ -**
Internal Costs	$ 20,000					**$ 20,000**
Total	$ 220,000	$ -	$ -	$ -	$ -	**$ 220,000**
Explanation	External cost is estimated at $200,000. Internal Project cost estimated to be 10% of external costs.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 20,000					**$ 20,000**
Reserves						**$ -**
Debt/Other	$ 200,000					**$ 200,000**
Total	$ 220,000	$ -	$ -	$ -	$ -	**$ 220,000**
Explanation	The funding is coming 50/50 from the following: - $100K Video Lottery Grant - $100K Transfer from Special Revenue Fund-Transient Room Tax. Internal Project costs to be paid out of operating resources.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Fleet Electric Vehicle (EV) Infrastructure Development

Department:	Public Works	**Project Category:**	Fleet
Contact:	Michael Johns x8583	**Project Location:**	Delta Campus
Fund(s):	619 - Motor & Equip Pool	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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 Services will be working to establish sufficient EV charging infrastructure through a 5 year infrastructure development project. Fleet will be installing approximately 13 EV charging stations accross 8 County-owned properties. The first of these installations will take place at the Fleet Services building and the 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.

Project Image

Project Justification

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 the 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 6 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.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ -	$ -	$ -	$ -	$ -	**$ -**
Construction	$ 30,000	$ 35,000	$ 15,000	$ -	$ -	**$ 80,000**
Other	$ 22,092	$ 55,230	$ 22,092	$ -	$ -	**$ 99,414**
Internal Costs	$ 5,209	$ 9,023	$ 3,709	$ -	$ -	**$ 17,941**
Total	$ 57,301	$ 99,253	$ 40,801	$ -	$ -	**$ 197,355**
Explanation	Planning costs will be assessed via a feasibility study to be performed by Systems West, which will evaluate identified installation sites for their capacity to support said infrastructure. Construction costs are associated with Scofield Electric's removal of current stations and/or installation of new units and required subcontracting work. Expenses associated with the charging stations themselves (with cloud software and warranties included) have been noted as "Other" costs.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 5,209	$ 9,023	$ 3,709	$ -	$ -	**$ 17,941**
Reserves	$ 52,092	$ 90,230	$ 37,092	$ -	$ -	**$ 179,414**
Debt/Other	$ -	$ -	$ -	$ -	$ -	**$ -**
Total	$ 57,301	$ 99,253	$ 40,801	$ -	$ -	**$ 197,355**
Explanation	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 22-26 Submission

ADA Upgrades

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Various
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

Project Justification

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.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction			$ 250,000	$ 250,000	$ 250,000	**$ 750,000**
Other						**$ -**
Internal Costs			$ 62,500	$ 62,500	$ 62,500	**$ 187,500**
Total	$ -	$ -	$ 312,500	$ 312,500	$ 312,500	**$ 937,500**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue			$ 312,500	$ 312,500	$ 312,500	**$ 937,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ 312,500	$ 312,500	$ 312,500	**$ 937,500**
Explanation	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 22-26 Submission

Beaver-Hunsaker Short Term Safety Improvements

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Eugene
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Provide short term safety improvements on the Beaver-Hunsaker corridor to address safety concerns escalated by a pedestrian fatality in January 2019. Long term improvements were planned in 2017 and design funding is programmed for 2021. Construction of striping improvements began in FY 20-21 and additional improvements and bike path will be completed in FY 21-22.

Project Justification

The project is categorized as "high" attributable to the fatality that occurred on the road and will enhance safe transportation facilities and operations. The outcome of the project is consistent with the safe, healthy county mission of the Lane County Strategic Plan.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 557,227					**$ 557,227**
Other						**$ -**
Internal Costs	$ 67,089					**$ 67,089**
Total	$ 624,316	$ -	$ -	$ -	$ -	**$ 624,316**
Explanation	Estimated construction and internal administration costs necessary to deliver FY21/22 improvements as described. FY20/21 completed raoadway striping and design for this year's improvements, costing $79,625.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 124,316					**$ 124,316**
Reserves						**$ -**
Debt/Other	$ 500,000					**$ 500,000**
Total	$ 624,316	$ -	$ -	$ -	$ -	**$ 624,316**
Explanation	$500,000 State Funding for Local Projects as awarded for this years improvements. 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 22-26 Submission

Big Creek Rd Culvert Replacement (Sam's Creek)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Rural Lane County
Fund(s):	226 - Road Grants Subfund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Replace fish passage restricted corrugated metal pipe culvert with concrete box culvert structure at the request of US Department of Agriculture (USDA) - Siuslaw National Forest. Planned to be completed in FY 22-23.

Project Justification

This culvert restricts fish passage to stream habitat for migratory fish. 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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 350,000				**$ 350,000**
Other						**$ -**
Internal Costs	$ 40,000	$ 47,500				**$ 87,500**
Total	$ 40,000	$ 397,500	$ -	$ -	$ -	**$ 437,500**
Explanation	Estimated design and construtions costs necessary to deliver this project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 40,000	$ 97,500				**$ 137,500**
Reserves						**$ -**
Debt/Other		$ 300,000				**$ 300,000**
Total	$ 40,000	$ 397,500	$ -	$ -	$ -	**$ 437,500**
Explanation	The majority of this project is funded by the U.S. Forest Service. Road Fund dollars in the "revenue" category represent County match.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Big Fall Creek Rd Bridge #39C636

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Unity area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail implementing measures for bridge preservation, specifically a deck seal. Planned to be completed in FY 23-24.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction			$ 325,000			**$ 325,000**
Other						**$ -**
Internal Costs			$ 81,250			**$ 81,250**
Total	$ -	$ -	$ 406,250	$ -	$ -	**$ 406,250**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue			$ 406,250			**$ 406,250**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ 406,250	$ -	$ -	**$ 406,250**
Explanation	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 22-26 Submission

Coburg Road and North Game Farm Road Pavement Preservation

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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 N. Game Farm Road between milepost 0.590 and milepost 1.690. Specific project elements include: adding mill and fill in the travel lanes and bike lanes; restriping road surface; and bringing all curb ramps along the road to ADA compliance. Project to be completed in FY 22-23.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 2,100,000				**$ 2,100,000**
Other						**$ -**
Internal Costs	$ 82,000	$ 443,000				**$ 525,000**
Total	$ 82,000	$ 2,543,000	$ -	$ -	$ -	**$ 2,625,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 8,421	$ 1,605,322				**$ 1,613,743**
Reserves						**$ -**
Debt/Other	$ 73,579	$ 937,678				**$ 1,011,257**
Total	$ 82,000	$ 2,543,000	$ -	$ -	$ -	**$ 2,625,000**
Explanation	County was awarded MPO funding from ODOT STIP. Road funds will be used to cover match requirements.					

Lane County - Capital Improvement Plan FY 22-26 Submission

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

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Lorane to Cottage Grove
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction					$ 1,800,000	**$ 1,800,000**
Other						**$ -**
Internal Costs					$ 450,000	**$ 450,000**
Total	$ -	$ -	$ -	$ -	$ 2,250,000	**$ 2,250,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue					$ 2,250,000	**$ 2,250,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ -	$ 2,250,000	**$ 2,250,000**
Explanation	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 22-26 Submission

Crow Rd - Spencer Creek Bridge #39C31A Section Loss Repairs

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 145,000		**$ 145,000**
Other						**$ -**
Internal Costs				$ 36,250		**$ 36,250**
Total	$ -	$ -	$ -	$ 181,250	$ -	**$ 181,250**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 181,250		**$ 181,250**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 181,250	$ -	**$ 181,250**
Explanation	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 22-26 Submission

Dahlin Rd, Mercer Lake-Levoge Creek Bridge #39C564

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Florence area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail: performing a structural and corrosion preventatitve 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.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning				$ 213,000		**$ 213,000**
Construction					$ 974,000	**$ 974,000**
Other				$ 19,000		**$ 19,000**
Internal Costs					$ 139,000	**$ 139,000**
Total	$ -	$ -	$ -	$ 232,000	$ 1,113,000	**$ 1,345,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 38,826	$ 129,305	**$ 168,131**
Reserves						**$ -**
Debt/Other				$ 193,174	$ 983,695	**$ 1,176,869**
Total	$ -	$ -	$ -	$ 232,000	$ 1,113,000	**$ 1,345,000**
Explanation	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 22-26 Submission

East King Road Realignment

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	McKenzie River area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Improvements will entail realigning East King Road outside of the influence area of the bank erosion at Horse Creek. The project will relocate and reconstruct 500 linear feet of the road.

Project Image

Project Justification

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 will research other project financing or reduce project scope as needed.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 175,000	$ 150,000				**$ 325,000**
Construction						**$ -**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 175,000	$ 150,000	$ -	$ -	$ -	**$ 325,000**
Explanation	Costs necessary to hire consultants to complete environmental documentation needed.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 175,000	$ 150,000				**$ 325,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 175,000	$ 150,000	$ -	$ -	$ -	**$ 325,000**
Explanation	Consultant costs in FY 21-22 and FY 22-23 to be paid via Engineering & Construction Services (ECS) Operating revenues. Internal costs in FY 23-24 to be paid via ECS Operating revenues and funding for the construction cost is yet to be identified.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Five Rivers Culvert Replacements

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Rural Lane County
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Replace two deteriorated culverts at mileposts 1.52 and 4.63. Planned to be completed in FY 21-22.

Project Justification

The deteriorated culverts do not meet the needs of the existing facility. This project will maintain robust infrastructure - which is one of the Lane County Strategic plan goals.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 375,000					**$ 375,000**
Other						**$ -**
Internal Costs	$ 34,375				$ -	**$ 34,375**
Total	$ 409,375	$ -	$ -	$ -	$ -	**$ 409,375**
Explanation	Estimated construction costs necessary to deliver project as described. Project bids came in slightly higher than construction estimate. Avaialble unidentified funding will be used for the cost increase.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 184,375					**$ 184,375**
Reserves						**$ -**
Debt/Other	$ 225,000					**$ 225,000**
Total	$ 409,375	$ -	$ -	$ -	$ -	**$ 409,375**
Explanation	Construction cost eligible for Oregon Watershed Enhancement Board (OWEB) grant with remaining costs 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 22-26 Submission

Gilham Road Sidewalk & Safety Improvements

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	North Eugene
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Gilham Rd (Ashbury Dr to Sterling Park Place): construct continuous sidewalks along the west side of Gilham Rd.

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.

Planned to begin right-of-way (ROW) work in FY 21-22 and to be constructed in FY 22-23.

Project Justification

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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 1,107,000				**$ 1,107,000**
Other	$ 214,755					**$ 214,755**
Internal Costs		$ 166,166				**$ 166,166**
Total	$ 214,755	$ 1,273,166	$ -	$ -	$ -	**$ 1,487,921**
Explanation	ROW phase 21-22 is reimbursable. Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue		$ 145,754				**$ 145,754**
Reserves						**$ -**
Debt/Other	$ 214,755	$ 1,127,412				**$ 1,342,167**
Total	$ 214,755	$ 1,273,166	$ -	$ -	$ -	**$ 1,487,921**
Explanation	Congestion Mitigation & Air Quality (CMAQ) funds awarded through the Oregon Department of Transportation (ODOT) and Surface Transportation Block Grant (STBG) awarded through the Federal Highway Administration (FHA) as shown for 21-22 and 22-23 as "Debt/Other" with remainder in 21-22 and 22-23 from Road Fund as part of match requirement.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Goodpasture Rd Covered Bridge #39C118

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Vida
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Bridge rafters were damaged during the snow storm in February 2019. Work will entail fixing the rafter damage. Planned to be completed in FY 21-22.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 675,000					**$ 675,000**
Other						**$ -**
Internal Costs	$ 128,969					**$ 128,969**
Total	$ 803,969	$ -	$ -	$ -	$ -	**$ 803,969**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 297,719					**$ 297,719**
Reserves						**$ -**
Debt/Other	$ 506,250					**$ 506,250**
Total	$ 803,969	$ -	$ -	$ -	$ -	**$ 803,969**
Explanation	Bridge rafters were damaged during the snow storm in February 2019. Construction costs are eligible for 75% FEMA reimbursement. Remaining costs (25%) will come from Road Fund.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Grind and Inlay Pavement Program

Department:	Public Works	**Project Category:**	Roads
Contact:	Orin Schmacher, 6993	**Project Location:**	TBD
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

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.

Project Image

Project Justification

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 gind 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.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 1,250,000**
Other						**$ -**
Internal Costs	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 125,000**
Total	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	**$ 1,375,000**
Explanation	Road fund will cover the cost of construction for the annual program. Internal costs are staff time to administer the program.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	**$ 1,375,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	**$ 1,375,000**
Explanation	Road fund will cover the program costs. This will come out of the Road & Maintenance budget.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Hamm Road Overlay (MP 2.000 - 4.360)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Near Creswell
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

Project Justification

Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project serves the robust infrastructure aspect of the Lane County Strategic Plan.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 462,000		**$ 462,000**
Other						**$ -**
Internal Costs				$ 161,700		**$ 161,700**
Total	$ -	$ -	$ -	$ 623,700	$ -	**$ 623,700**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 623,700		**$ 623,700**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 623,700	$ -	**$ 623,700**
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction Services operating revenues.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Howard Elementary & Colin Kelly Middle Schools Pedestrian Safety Improvements

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Project to construct curb, gutter, pavement, and sidewalk facilities on North Park Avenue between Maxwell Road and Howard Avenue and install a pedestrian-activated crossing at Maxwell Road. Planned to be constructed in FY 21-22.

Project Image

Project Justification

The project will enhance safe transportation facilities and operations.The project is necessary for reducing congestion, improving air quality around Howard Elementary and Colin Kelly Middle Schools, and improving safety for those walking and biking between school and home. The improvements speak to the safe, healthy county and robust infrastructure elements of the Lane County Strategic Plan.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 720,295					**$ 720,295**
Other	$ 30,000					**$ 30,000**
Internal Costs	$ 78,044				$ -	**$ 78,044**
Total	$ 828,339	$ -	$ -	$ -	$ -	**$ 828,339**
Explanation	Estimated construction costs necessary to deliver project as described. The "Other" cost is for Right of Way.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 349,559					**$ 349,559**
Reserves						**$ -**
Debt/Other	$ 478,780					**$ 478,780**
Total	$ 828,339	$ -	$ -	$ -	$ -	**$ 828,339**
Explanation	Surface Transportation Program - Urban (STP-U) awarded through the Federal Highway Administration (FHA) as shown for 21-22 as "Debt/Other" with remainder in 21-22 from Road Fund shown in "Revenue" as part of match requirement.					

Lane County - Capital Improvement Plan FY 22-26 Submission

King Road West Belknap Bridge #39C123

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	McKenzie River Area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	No

Project Description

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 ubraced length at U4 and U5 diagonals, installing steel thrust blocks at the end of the diagonals and replacing deteriorated portions of the deck.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning				$ 290,000		**$ 290,000**
Construction					$ 932,000	**$ 932,000**
Other						**$ -**
Internal Costs					$ 133,000	**$ 133,000**
Total	$ -	$ -	$ -	$ 290,000	$ 1,065,000	**$ 1,355,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 29,783	$ 124,375	**$ 154,158**
Reserves						**$ -**
Debt/Other				$ 260,217	$ 940,625	**$ 1,200,842**
Total	$ -	$ -	$ -	$ 290,000	$ 1,065,000	**$ 1,355,000**
Explanation	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 22-26 Submission

Kitson Springs Rd - Salt Creek Bridge #39C627

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Oakridge
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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**
Total	$ -	$ -	$ -	$ 917,000	$ 5,786,000	**$ 6,703,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 109,176	$ 624,222	**$ 733,398**
Reserves						**$ -**
Debt/Other				$ 807,824	$ 5,161,778	**$ 5,969,602**
Total	$ -	$ -	$ -	$ 917,000	$ 5,786,000	**$ 6,703,000**
Explanation	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 22-26 Submission

Kitson Springs Road Slide Repair

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Near Oakridge
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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 selected and start evironmental compliance and construction drawings in FY21/22.

Project Image

Project Justification

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.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 325,000					**$ 325,000**
Construction			$ 3,101,889			**$ 3,101,889**
Other						**$ -**
Internal Costs	$ 43,847		$ 269,264			**$ 313,111**
Total	$ 368,847	$ -	$ 3,371,153	$ -	$ -	**$ 3,740,000**
Explanation	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.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 211,463		$ 450,000			**$ 661,463**
Reserves						**$ -**
Debt/Other	$ 157,384		$ 2,921,153			**$ 3,078,537**
Total	$ 368,847	$ -	$ 3,371,153	$ -	$ -	**$ 3,740,000**
Explanation	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund proceeds in "Revenue" category represent County match (and Internal Project Costs covered by Engineering & Construction Services operating revenue).					

Lane County - Capital Improvement Plan FY 22-26 Submission

Lane County Signing Improvements & Guardrail Implementation

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Various
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.
-Row River Road (MP 18.49 to 18.61);
-London Road (MP 12.00 to 12.15);
-Crow Road (MP 4.90 to 4.96); and
-Shoreview Drive (MP 1.60 to 2.22)
Planned to be completed in FY 23-24.

Project Image

Project Justification

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.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction			$ 1,016,100			**$ 1,016,100**
Other						**$ -**
Internal Costs	$ 270,000	$ 100,900	$ 170,800			**$ 541,700**
Total	$ 270,000	$ 100,900	$ 1,186,900	$ -	$ -	**$ 1,557,800**
Explanation	Estimated construction and internal adminsitration costs necessary to deliver project as described. Preliminary Engineering in 2024 = $348,771.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 27,729	$ 16,127	$ 107,441			**$ 151,297**
Reserves						**$ -**
Debt/Other	$ 242,271	$ 84,773	$ 1,079,459			**$ 1,406,503**
Total	$ 270,000	$ 100,900	$ 1,186,900	$ -	$ -	**$ 1,557,800**
Explanation	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 22-26 Submission

Laura Street Upgrade to Urban Standards

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Springfield
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

Project Justification

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 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 2,485,000		**$ 2,485,000**
Other			$ 200,000			**$ 200,000**
Internal Costs		$ 252,000		$ 200,000		**$ 452,000**
Total	$ -	$ 252,000	$ 200,000	$ 2,685,000	$ -	**$ 3,137,000**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue		$ 25,881	$ 20,540	$ 275,750		**$ 322,171**
Reserves						**$ -**
Debt/Other		$ 226,119	$ 179,460	$ 2,409,250		**$ 2,814,829**
Total	$ -	$ 252,000	$ 200,000	$ 2,685,000	$ -	**$ 3,137,000**
Explanation	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 22-26 Submission

Local Roadway Departures

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Various
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Implement countermeasures to reduce roadway departures. Of all fatal collisions in Lane County, local roadway departures are the leading type of crash. Countermeasures to address this concern are the installation of rumble strips and profiled line pavement markings. These treatments will be installed following pavement improvements. Accordingly, these roadways have scheduled projects for pavement preservation. The extents of the safety improvements are as follows:
-Clear Lake Road from Territorial Highway to OR 99W;
-London Road from Latham Road to Fireclay Road; and,
-Prairie Road from OR 99W to Irvington Drive
Design to be completed in FY 20-21. Construction will be finished in FY 21-22.

Project Justification

The project will enhance safe transportation facilities and operations. Project is consistent with the Lane County Transportation Safety Action Plan. Clear Lake Road, London Road, and Prairie Road experienced the greatest roadway departure collision, which prompted Oregon Department of Transportation (ODOT) to allocate Highway Safety Improvement Program (HSIP) funds through ODOT's All Roads Transportation Safety (ARTS) program. Pavement preservation must be complete before the implementation of safety measures. This project aligns with the safe, healthy county and robust infrastructure aspects of the Lane Count Strategic Plan.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 581,395					**$ 581,395**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 581,395	$ -	$ -	$ -	$ -	**$ 581,395**
Explanation	Estimated construction cost to deliver the project.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 4,884					**$ 4,884**
Reserves						**$ -**
Debt/Other	$ 576,511					**$ 576,511**
Total	$ 581,395	$ -	$ -	$ -	$ -	**$ 581,395**
Explanation	Majority of project funded through ODOT with HSIP funds.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Lorane Highway Overlay (MP 4.458 - 7.780)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Justification

Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project is consistent with the Lane County Strategic Plan of having a robust infrastructure.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction			$ 2,040,000			**$ 2,040,000**
Other						**$ -**
Internal Costs			$ 717,500			**$ 717,500**
Total	$ -	$ -	$ 2,757,500	$ -	$ -	**$ 2,757,500**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue			$ 2,757,500			**$ 2,757,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ 2,757,500	$ -	$ -	**$ 2,757,500**
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Lowell Pedestrian Improvements (Lundy Elementary)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Lowell
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

The Lowell Pedestrian Improvement project to construct pedestrian crossing improvements at problem intersections in Lowell was split into 2 phases. The first phase was completed in FY20/21 using Road Funds and the costs are now the eligible match funds for Phase 2 (Lundy Elem School) improvements which are funded with Safe Routes to School (SRTS). Phase 2 improvements will be constructed in the spring/summer of 2022.

Project Justification

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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 745,293					**$ 745,293**
Other						**$ -**
Internal Costs	$ 55,000				$ -	**$ 55,000**
Total	$ 800,293	$ -	$ -	$ -	$ -	**$ 800,293**
Explanation	Estimated construction costs necessary to deliver project as described. Improvements completed FY20/21 and funded using Road Funds were $346,295.19.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves						**$ -**
Debt/Other	$ 800,293					**$ 800,293**
Total	$ 800,293	$ -	$ -	$ -	$ -	**$ 800,293**
Explanation	County was awarded a Safe Routes to School (SRTS) Infrastructure grant from the Oregon Department of Transportation (ODOT). Previous improvements in the vicinity count as match for the grant.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Maple Creek Rd Bridge #39C566

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Dunes City area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning				$ 206,000		**$ 206,000**
Construction					$ 305,000	**$ 305,000**
Other				$ 29,000		**$ 29,000**
Internal Costs					$ 43,000	**$ 43,000**
Total	$ -	$ -	$ -	$ 235,000	$ 348,000	**$ 583,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 24,135	$ 50,740	**$ 74,875**
Reserves						**$ -**
Debt/Other				$ 210,865	$ 297,260	**$ 508,125**
Total	$ -	$ -	$ -	$ 235,000	$ 348,000	**$ 583,000**
Explanation	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 22-26 Submission

Marcola Rd Hayden Bridge #001229

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Springfield
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail retrofitting the bridge structure to meet seismic standards and implementing measures for bridge preservation.

Project Image

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 919,000				**$ 919,000**
Other						**$ -**
Internal Costs		$ 331,000			$ -	**$ 331,000**
Total	$ -	$ 1,250,000	$ -	$ -	$ -	**$ 1,250,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described. Consultants have completed the design work (Cost $400,000).					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue		$ 1,250,000				**$ 1,250,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ 1,250,000	$ -	$ -	$ -	**$ 1,250,000**
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via Engineering & Construction operating revenues. Staff have made preliminary request for FEMA Hazard Mitigation Grant Program funding to Road Funds available to other bridge work projects.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Marlow Road - Coyote Creek Bridge #39C204

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Creswell area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 110,000		**$ 110,000**
Other						**$ -**
Internal Costs				$ 27,500	$ -	**$ 27,500**
Total	$ -	$ -	$ -	$ 137,500	$ -	**$ 137,500**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 137,500		**$ 137,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 137,500	$ -	**$ 137,500**
Explanation	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 22-26 Submission

Maxwell ADA Upgrades

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Project will construct pedestrian improvements at two problem intersections on Maxwell Road in Eugene. The project will be constrained to American Disabilities Act (ADA) compliant ramp construction only. Planned to be completed in FY 22-23.

Project Justification

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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 250,000				**$ 250,000**
Other						**$ -**
Internal Costs		$ 50,000			$ -	**$ 50,000**
Total	$ -	$ 300,000	$ -	$ -	$ -	**$ 300,000**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue		$ 300,000				**$ 300,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ 300,000	$ -	$ -	$ -	**$ 300,000**
Explanation	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 22-26 Submission

Mercer Lake Soil Stabilization

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Florence
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Project includes repairing 13 landslide areas and replacing the pavement section before chip sealing the roadway. While the project was originally identified in the Lane County Capital Improvement Plan FY2020-2024 for construction over 2 FY ($500,000 in FY19/20 and $800,000 in FY20/21), beginning work in FY19/20 was delayed due to the specialized construction methods required. The construction required Board of County Commissioners (BCC) approval to pre-qualified specialized contractors. The budget was corrected for FY20/21 to $1.1M in the Lane County Capital Improvement Plan for FY2021-2025, yet, the bidding process was further delayed due to COVID, wild fires, and the two-part bid process. Pre-qualified contractors will complete bid process in June 2021 and start and complete construction in FY21/22.

Project Justification

The project will enhance safe transportation facilities and operations, and maintain existing facilities. Specifically, the project will prevent a slide failure that would leave the road impassible. This project falls under the robust infrastructure portion of the Lane County Strategic Plan.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 1,800,000					**$ 1,800,000**
Other						**$ -**
Internal Costs	$ 195,000					**$ 195,000**
Total	$ 1,995,000	$ -	$ -	$ -	$ -	**$ 1,995,000**
Explanation	Due to the complexity and specialized construction methods, all 13 slides are now scheduled for construction FY21/22.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 1,995,000					**$ 1,995,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 1,995,000	$ -	$ -	$ -	$ -	**$ 1,995,000**
Explanation	Construction costs to come out of allocated Road Fund Capital Projects and Internal project costs tobe paid via operating revenues. This project was originally planned for FY 20-21 at $1,000,000 for Construction costs. Due to the complexity of the project, it has taken longer to identify necessary specialized construction methods and prepare plans and specs for project bidding. The project was moved to FY 21-22 and the Construction cost estimate increased from $1.1m to $1.8m.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Old Mill Rd, Office Covered Bridge #39C650 Painting

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Old Mill Road
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail painting the bridge structure. Planned to be completed in FY 24-25.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 405,000		**$ 405,000**
Other						**$ -**
Internal Costs				$ 81,000		**$ 81,000**
Total	$ -	$ -	$ -	$ 486,000	$ -	**$ 486,000**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 486,000		**$ 486,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 486,000	$ -	**$ 486,000**
Explanation	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 22-26 Submission

Paiute, Winnebago and Indian Street

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Coburg
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Paiute, Winnebago and Indian streets are severely deteriorated and require subbase and pavement structure to serve adjacent properties. Project to be completed in FY 22-23.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 230,000				**$ 230,000**
Other						**$ -**
Internal Costs		$ 52,500				**$ 52,500**
Total	$ -	$ 282,500	$ -	$ -	$ -	**$ 282,500**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue		$ 282,500				**$ 282,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ 282,500	$ -	$ -	$ -	**$ 282,500**
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 22-26 Submission

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

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Territorial Highway
Fund(s):	226 - Road Grants Subfund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

The Lane County Transportation System Plan (TSP 2017) identifies this project as Project 141b. The proposed roadway will generally follow the existing roadway alignment through this section. The roadway sections will consist of two 11-foot travel lanes with 6-foot shoulders. Bike lane will be located on both sides of the roadway in the shoulder area. Curve widening will be applied to horizontal curves to maximize safety for the bicycle and pedestrian traffic. Other improvements will include guardrail upgrades, culvert replacement, and stormwater facility construction.

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. 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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 290,000					**$ 290,000**
Construction		$ 10,000,000				**$ 10,000,000**
Other						**$ -**
Internal Costs		$ 2,500,000				**$ 2,500,000**
Total	$ 290,000	$ 12,500,000	$ -	$ -	$ -	**$ 12,790,000**
Explanation	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 290,000					**$ 290,000**
Reserves		$ 12,500,000				**$ 12,500,000**
Debt/Other						**$ -**
Total	$ 290,000	$ 12,500,000	$ -	$ -	$ -	**$ 12,790,000**
Explanation	Financing will come from Territorial Highway Reserve Fund.					

Lane County - Capital Improvement Plan FY 22-26 Submission

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

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Territorial Highway
Fund(s):	226 - Road Grants Subfund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 10,000,000		**$ 10,000,000**
Other						**$ -**
Internal Costs				$ 2,500,000		**$ 2,500,000**
Total	$ -	$ -	$ -	$ 12,500,000	$ -	**$ 12,500,000**
Explanation	Costs are for construction work identified in the description - along with internal administration of the project that will take place.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves				$ 12,500,000		**$ 12,500,000**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 12,500,000	$ -	**$ 12,500,000**
Explanation	Financing will come from Territorial Highway Reserve Fund.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Pine Grove Rd - Spencer Creek Bridge #39C425

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 110,000		**$ 110,000**
Other						**$ -**
Internal Costs				$ 27,500	$ -	**$ 27,500**
Total	$ -	$ -	$ -	$ 137,500	$ -	**$ 137,500**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 137,500		**$ 137,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 137,500	$ -	**$ 137,500**
Explanation	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 22-26 Submission

River Road Pavement Preservation

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene to Junction City
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Preservation and safety improvements along River Road from Beacon Drive (Eugene Urban Growth Boundary) to the end of County Maintenance in Junction City. Construction of M.P. 0.388 to M.P. 4.175 (Birch St. to Riverview Dr.) will begin in FY 21-22 and M.P. 4.175 to M.P. 7.362 (Riverview Dr. to Beacon Dr.) be completed in FY 22-23.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 1,800,000	$ 1,000,000				**$ 2,800,000**
Other						**$ -**
Internal Costs	$ 225,000	$ 125,000				**$ 350,000**
Total	$ 2,025,000	$ 1,125,000	$ -	$ -	$ -	**$ 3,150,000**
Explanation	Estimated construction costs necessary to deliver project as described. Bids were opened and project awarded for $942,212.72. Savings will allow second phase of construction to begin in spring 2022. Both projects will be used as an Oregon Department of Transportation (ODOT) Fund Exchange reimbursement.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 2,025,000	$ 1,125,000				**$ 3,150,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 2,025,000	$ 1,125,000	$ -	$ -	$ -	**$ 3,150,000**
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Row River Road Deep Culverts

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Cottage Grove area - Dorena Reservoir
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Replace four, severely deteriorated culverts at mileposts 5.96, 7.02, 7.37, and 8.72. Planned to be completed in FY 20-21. Part of project will continue into FY 21-22.

Project Justification

Required in order to provide safe, robust infrastructure. The deteriorated culverts do not meet the needs of the existing facility. Row River Road is adjacent to the Dorena Reservoir and provides access to the Row River National Recreation Trail, surrounding Bureau of Land Management lands, United States Forest Service lands, and US Army Corps or Engineers lands.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 1,348,229					**$ 1,348,229**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 1,348,229	$ -	$ -	$ -	$ -	**$ 1,348,229**
Explanation	Estimated construction costs necessary to deliver project as described. Construction costs increased due to increased stormwater treatment measures. Western Federal Highway Adminstration increased available reimbursement funds $240,000 to cover additional costs. Design costs to date are $150,690 have completed internal design and permitting, which is applied to funding match requirements. Project completion 2022.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 58,229					**$ 58,229**
Reserves						**$ -**
Debt/Other	$ 1,290,000					**$ 1,290,000**
Total	$ 1,348,229	$ -	$ -	$ -	$ -	**$ 1,348,229**
Explanation	The majority of the project is funded by FLAP (Federal Lands Access Program). Road Fund financing in "Revenue" category represents County match ($58,229).					

Dept Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$	$	$	$	$	**$ -**
Explanation						

CW Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$	$	$	$	$	**$ -**
Explanation						

Lane County - Capital Improvement Plan FY 22-26 Submission

S Canary Rd - Fiddle Creek Bridge #15149A

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Dunes City area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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 guardail to meet current standards. Performing a Phase 1 seismic retrofit.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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**
Total	$ -	$ -	$ -	$ 790,000	$ 3,045,000	**$ 3,835,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 81,133	$ 342,721	**$ 423,854**
Reserves						**$ -**
Debt/Other				$ 708,867	$ 2,702,279	**$ 3,411,146**
Total	$ -	$ -	$ -	$ 790,000	$ 3,045,000	**$ 3,835,000**
Explanation	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 22-26 Submission

Sears Road Rumble Strips

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Cottage Grove
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Implement countermeasures to reduce roadway departures that could involve hitting obstacles along Sears Road. Oregon Department of Transportation (ODOT) All Roads Transportation Safety funds were allocated to removing obstacles along Sears Road. Initial measures were to remove trees, yet citizens along the road were disinclined to removing the recommended number of trees. With ODOT's approval, Lane County removed 6 trees (March 2020) and are now planning to implement center line rumble strips in FY20-21. Timing has shifted to FY21-22 for project completion.

Project Justification

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

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 100,000					**$ 100,000**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves						**$ -**
Debt/Other	$ 100,000					**$ 100,000**
Total	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
Explanation	Project funded through ODOT with Highway Safety Improvement Program (HSIP) funds.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Sher Khan Rd - Camas Swale Bridge #14790

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Creswell area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Work will entail implementing measures for bridge preservation, specifically section loss repairs. Planned to be completed in FY 24-25.

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 Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction				$ 50,000		**$ 50,000**
Other						**$ -**
Internal Costs				$ 12,500		**$ 12,500**
Total	$ -	$ -	$ -	$ 62,500	$ -	**$ 62,500**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 62,500		**$ 62,500**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ -	$ 62,500	$ -	**$ 62,500**
Explanation	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 22-26 Submission

Slurry Seals

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	TBD
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

Project Justification

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.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 1,250,000**
Other	$ 560,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 2,560,000**
Internal Costs	$ 163,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 263,000**
Total	$ 973,000	$ 775,000	$ 775,000	$ 775,000	$ 775,000	**$ 4,073,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described. $560,000 represents the community partnership between Cities of Eugene and Springfield 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 represents the anticipated costs for outside agencies to participate in the project.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	**$ 1,375,000**
Reserves						**$ -**
Debt/Other	$ 698,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 2,698,000**
Total	$ 973,000	$ 775,000	$ 775,000	$ 775,000	$ 775,000	**$ 4,073,000**
Explanation	Construction cost to come out of allocated Road Fund and Internal project costs to be paid via operating revenues.					

Lane County - Capital Improvement Plan FY 22-26 Submission

South Canary Rd Overflow Bridge #39C573

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Dunes City area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning				$ 179,000		**$ 179,000**
Construction					$ 738,000	**$ 738,000**
Other				$ 52,000		**$ 52,000**
Internal Costs					$ 105,000	**$ 105,000**
Total	$ -	$ -	$ -	$ 231,000	$ 843,000	**$ 1,074,000**
Explanation	Estimated construction and internal administration costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 23,724	$ 30,241	**$ 53,965**
Reserves						**$ -**
Debt/Other				$ 207,276	$ 812,759	**$ 1,020,035**
Total	$ -	$ -	$ -	$ 231,000	$ 843,000	**$ 1,074,000**
Explanation	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 22-26 Submission

Templeton Rd - Bear Creek Bridge #39C371

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Junction City area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning				$ 349,000		**$ 349,000**
Construction					$ 552,000	**$ 552,000**
Other				$ 29,000		**$ 29,000**
Internal Costs					$ 79,000	**$ 79,000**
Total	$ -	$ -	$ -	$ 378,000	$ 631,000	**$ 1,009,000**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue				$ 38,821	$ 79,804	**$ 118,625**
Reserves						**$ -**
Debt/Other				$ 339,179	$ 551,196	**$ 890,375**
Total	$ -	$ -	$ -	$ 378,000	$ 631,000	**$ 1,009,000**
Explanation	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 22-26 Submission

Traffic Calming Pilot Project

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	River Road/ Santa Clara area
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Justification

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.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction			$ 100,000			**$ 100,000**
Other						**$ -**
Internal Costs			$ 25,000			**$ 25,000**
Total	$ -	$ -	$ 125,000	$ -	$ -	**$ 125,000**
Explanation	Estimated construction costs necessary to deliver project as described.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue			$ 125,000			**$ 125,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ -	$ -	$ 125,000	$ -	$ -	**$ 125,000**
Explanation	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 22-26 Submission

Unidentified Bridge Consultant Services

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Unidentified
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Justification

Engineering & Construction Services (ECS) lacks ability to complete geotechnical and bridge design in-house. Consultants are needed to complete specialized design services.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction						**$ -**
Other	$ 75,000	$ -	$ 100,000	$ 181,651	$ 100,000	**$ 456,651**
Internal Costs						**$ -**
Total	$ 75,000	$ -	$ 100,000	$ 181,651	$ 100,000	**$ 456,651**
Explanation	Other costs are related to unknown consultant fees that may be identified during the year.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 75,000		$ 100,000	$ 181,651	$ 100,000	**$ 456,651**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 75,000	$ -	$ 100,000	$ 181,651	$ 100,000	**$ 456,651**
Explanation	All consultant costs to come out of allocated Road Funds.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Unidentified Bridges & Structures

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Unidentified
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Justification

Even with careful planning, unexpected events could occur that result in higher bridges & structure work costs than previously anticipated or a need for a new project to be completed that was not part of the adoped Capital Improvement Plan.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 112,250	$ 31,000	$ 650,000	$ 180,000	$ 16,312	**$ 989,562**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 112,250	$ 31,000	$ 650,000	$ 180,000	$ 16,312	**$ 989,562**
Explanation	Construction costs are related to unknown bridge & structures repair that may be identified during the year.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 112,250	$ 31,000	$ 650,000	$ 180,000	$ 16,312	**$ 989,562**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 112,250	$ 31,000	$ 650,000	$ 180,000	$ 16,312	**$ 989,562**
Explanation	Unidentified Bridge & Structures costs to come from unallocated Road Funds.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Unidentified Engineering Consultant Services

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Unidentified
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Justification

Engineering & Construction Services (ECS) lacks ability to complete geotechnical and bridge design in-house. Consultants are needed to complete specialized design services.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction						**$ -**
Other	$ 100,000		$ 50,000	$ 150,000	$ 150,000	**$ 450,000**
Internal Costs						**$ -**
Total	$ 100,000	$ -	$ 50,000	$ 150,000	$ 150,000	**$ 450,000**
Explanation	Costs are related to unknown consultant fees that may be identified during the year.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 100,000	$ -	$ 50,000	$ 150,000	$ 150,000	**$ 450,000**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 100,000	$ -	$ 50,000	$ 150,000	$ 150,000	**$ 450,000**
Explanation	Unidentified Engineering Consultant Services costs to come from unallocated Road Funds.					

Lane County - Capital Improvement Plan FY 22-26 Submission

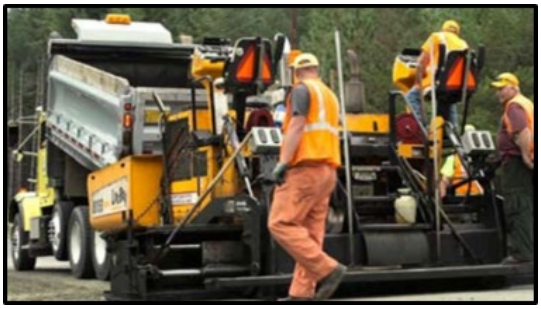
Unidentified Paving

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Unidentified
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image



Project Justification

Even with careful planning, unexpected events could occur that result in higher paving costs than previously anticipated or a need for a new project to be completed that was not part of the adoped Capital Improvement Plan.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 2,488	$ 88,192	$ 110,000	$ 982,791	$ 150,000	**$ 1,333,471**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 2,488	$ 88,192	$ 110,000	$ 982,791	$ 150,000	**$ 1,333,471**
Explanation	Construction costs are related to unknown paving expenditures that may be identified during the year.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 2,488	$ 88,192	$ 110,000	$ 982,791	$ 150,000	**$ 1,333,471**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 2,488	$ 88,192	$ 110,000	$ 982,791	$ 150,000	**$ 1,333,471**
Explanation	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 22-26 Submission

Unidentified Safety

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Unidentified
Fund(s):	225 - General Road Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

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.

Project Image

Project Justification

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

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 116,566	$ 21,311	$ 45,647	$ 250,000	$ 250,000	**$ 683,524**
Other						**$ -**
Internal Costs						**$ -**
Total	$ 116,566	$ 21,311	$ 45,647	$ 250,000	$ 250,000	**$ 683,524**
Explanation	Infrastructure Safety Improvement projects include "Pedestrian/Bicycle Improvements" and "Transportation Safety Actions". Public Works is committed to implementing a minimum of $250,000 annually toward upgrading sidewalk ramps and installing pedestrian signals and a minimum of $500,000 annually toward road safety improvements to reduce fatalities and serious injuries on county roads.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 116,566	$ 21,311	$ 45,647	$ 250,000	$ 250,000	**$ 683,524**
Reserves						**$ -**
Debt/Other						**$ -**
Total	$ 116,566	$ 21,311	$ 45,647	$ 250,000	$ 250,000	**$ 683,524**
Explanation	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 22-26 Submission

Short Mountain Landfill - Cell 6 - Phase A

Department:	Public Works	**Project Category:**	Solid Waste
Contact:	Jeff Orlandini x3761	**Project Location:**	Short Mountain Landfill
Fund(s):	530 - Solid Waste Disposal Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

Cell 6 is scheduled to start accepting waste in CY 2022 based on current estimates. The earthwork for the cell will begin in FY 20-21 and the liner will be installed in Fall of FY 21-22 in order for the cell to be ready for waste acceptance in 2022. Due to the aggressive construction schedule, we will build the entire cell in two phases which we call VI-A and VI-B. The first portion will include the construction of a bridge from Quamash Prairie to the landfill to accomodate the transfer of soil from Quamash Prairie to the Landfill to be used in the construction of cell 6. The bridge will also allow for additional access between the two sites for staff.

Project Justification

Waste in the current fill are, cell 5, will reach capacity in 2022 necessitating a new cell to receive waste.

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction	$ 6,000,000					**$ 6,000,000**
Other						**$ -**
Internal Costs	$ 600,000					**$ 600,000**
Total	$ 6,600,000	$ -	$ -	$ -	$ -	**$ 6,600,000**
Explanation	The entire Phase VI-A construction cost is estimated to be $9,000,000. However, one-third of the work (earthwork) is projected to be completed in FY 20-21 and two-third (liner installation) to being in FY 21-22. Project Start Date: May 2021					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 600,000					**$ 600,000**
Reserves	$ 6,000,000					**$ 6,000,000**
Debt/Other						**$ -**
Total	$ 6,600,000	$ -	$ -	$ -	$ -	**$ 6,600,000**
Explanation	Funding comes from the annual reserves set aside for Landfill cell development and construction. The internal costs ($600K) will come from WMD Operating revenues. The 20-21 WMD approved budget includes the $9,000,000 for this project; so FY 21-22 part of the project will be funded via Fund Balance Carryover (or lapse).					

Lane County - Capital Improvement Plan FY 22-26 Submission

Radio Operations System Upgrade-Microwave

Department:	Sheriff's Office	**Project Category:**	Technology
Contact:	Lt. Larry Brown X-3021	**Project Location:**	Various Radio Tower Sites
Fund(s):	Sheriff's Office Fleet and Equip. Fund (620)	**Has the appropriate committee approved/prioritized this project?:**	Yes

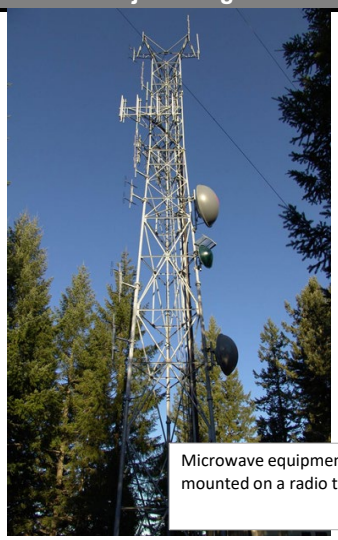
Project Description

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

Project Justification

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

Project Image



Microwave equipment mounted on a radio tower.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction						**$ -**
Other		$ 201,000				**$ 201,000**
Total	$ -	$ 201,000	$ -	$ -	$ -	**$ 201,000**
Explanation						

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves		$ 201,000				**$ 201,000**
Debt/Other						**$ -**
Total	$ -	$ 201,000	$ -	$ -	$ -	**$ 201,000**
Explanation	Funding is accumulated in the Sheriff's Office for the maintenance and replacement of the Radio Network system that is outside of Lane Regional Interoperability Group (LRIG) or South West 7.					

Lane County - Capital Improvement Plan FY 22-26 Submission

Datacenter Uninterrupted Power Supply Replacement

Department:	Technology Services	**Project Category:**	Technology
Contact:	Cheryl Ruede Ext. 2015	**Project Location:**	Public Service Building
Fund(s):	653 - Technology Replacement Fund	**Has the appropriate committee approved/prioritized this project?:**	Yes

Project Description

The data center requires an uninterrupted power supply (UPS) to ensure continuous power and protection to critical computer and networking equipment in the event of a power outage or surge. The UPS keeps critical components running until the generator comes online or the components can be turned off to avoid damage.
$109,032 200kw Power UPS, $1,297 Energy Saver System, Installation $5,000

Project Image

Project Justification

The data center houses millions of dollars of networking, server, storage, and communication equipmenet that supports critical infrastructure of Lane County, Lane Council of Governments, and the City of Eugene. Not maintaining a functional UPS puts both Lane County and Region Partner equipement at risk.The Eaton UPS will go end of support on January 1, 2024 which means parts and service will not be available. Batteries were last replaced in 2016 with life expectancy of 5 years. During preventative maintenance this summer of 2020 the vendor advised us to replace the unit ahead of schedule and has lowered the service level agreement to best effort on parts in the event of a failure. 1 cell of UPS batteries had to be replaced at the 4.5 year mark in the fall of 2020.

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						$ -
Construction						$ -
Other	$ 115,329					$ 115,329
Total	$ 115,329	$ -	$ -	$ -	$ -	$ 115,329
Explanation						

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue	$ 115,329					$ 115,329
Reserves						$ -
Debt/Other						$ -
Total	$ 115,329	$ -	$ -	$ -	$ -	$ 115,329
Explanation	Revenue for this project will come from FY21-22 Infrastructure Replacement funds collected as a part of Technology Services Replacement Charges.					

Dept Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ 115,329	$	$	$	$	$ 115,329
Explanation	This will be a one-time cost in FY21-22.					

CW Operating Impact	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Cost/(Savings)	$ 115,329	$	$	$	$	$ 115,329
Explanation	Fund 653 Infrastructure Replacement costs will not increase in FY21-22 as existing revenue will be allocated for this expense.					

Preplanning Project Forms

Preplanning Projects

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

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Lane County Adult Corrections Remodel

Department:	County Administration	**Project Category:**	Facilities
Contact:	C. McCarthy x3683, M. Dapkus x4420	**Project Location:**	Adult Corrections
Fund(s):	TBD	**Projected Start Date:**	TBD

Project Description

This project would update central areas of the jail such as 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.

Project Justification

The facility has served as the County's primary jail for 40 years. The County has outgrown the current design of the building in many ways as the floor plan of the original jail and its central services infrastructure, such as intake and segregation/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 certainly exceed current Capital Fund Revenue and is expected to cost upwards of $10M. A study will be conducted to determine feasibility and produce a conceptual design from which a more accurate cost estimate can be determined. It is likely that County reserves and/or debt through bonds will be required to fund this project.

Potential Operating Cost Impacts

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

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Public Service Building 2nd Floor North Remodel

Department:	County Administration	**Project Category:**	Facilities
Contact:	C McCarthy x3683, M. Dapkus x4420	**Project Location:**	Public Service Building
Fund(s):	Capital Fund 435	**Projected Start Date:**	TBD

Project Description

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 Administration Office staff, and provide other team-oriented spaces such as conference and virtual meeting rooms.

Project Justification

Currently, Facilities administration staff are scattered throughout the Public Service Building (PSB) 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 CAO and HR programs to expand once other programs are relocated out of their existing space, provide consolidation for Facilities administration staff, and modernize aging infrastructure.

Project Cost & Resources Information

It is roughly estimated that renovation of this area will cost $2M at the time of form submission.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Removal & Repositioning of Law Library Bookshelves

Department:	County Administration	**Project Category:**	Facilities
Contact:	S. Ludington x4337, A. Cuyler x6504	**Project Location:**	Public Service Building (basement)
Fund(s):	Capital Imp (435), Law Library (222)	**Projected Start Date:**	FY 21-22

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 $$ (design/architect firm consultant): $15,000 [high estimate; M. Dapkus suggested approximately $10,000. SERA Architects has already been consulted, and is scheduled for a site visit on June 23, 2021.] + Construction $$: $200,000 [as advised by M. Dapkus, who conducted a site visit with C. Barrientos on June 8, 2021.] FUND RESOURCES = Law Library reserves are currently at $422,000, but this has been intentional (anticipation of new courthouse with new law library; OJD appropriation has remained flat for 10+ years, forcing libraries to occasionally draw on reserves). While the Law Library could potentially contribute toward the total cost, to fund this project with library reserves alone doesn't seem fiscally prudent. Ideally it's hoped CIP funds could be allocated. Law Library's FY21-22 budget allocated $3000 towards consulting services; unfortunately, at the time the budget was created, the extent of this project was not anticipated.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Community Health Center Full Service Dental Program

Department:	Health & Human Services	**Project Category:**	Facilities
Contact:	Lori McKay x3584	**Project Location:**	Charnelton or other
Fund(s):	Health & Human Services - 286	**Projected Start Date:**	TBD

Project Description

Full service dental program. This service would expand the Community Health Center's (CHC) dental capablitiy 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, adminstrative 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 faciliate the referral of pateints 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 detnal programs. These programs are reported to be profitable, in some cases generating significant surpluses after intial ramp up.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Community Health Center Retail Pharmacy

Department:	Health & Human Services	**Project Category:**	Facilities
Contact:	Lori McKay x3584	**Project Location:**	TBD
Fund(s):	Health & Human Services - 286	**Projected Start Date:**	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-hourse 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 vunerable patients. In house Federally Qualified Health Center (FQHC) pharmacies are exempt from these restricitons. In house pharmacy programs can also provide revenue surpluses that can be used to help further subsidize medications to uninisured pateints 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

Full renovation and oerating costs TBD - Would require approx 1600 - 2000 sf.

Potential Operating Cost Impacts

This program would be expected to provide surplus operating revenue to the FQHC.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Community Health Center South Lane Clinic

Department:	Health & Human Services	**Project Category:**	Facilities
Contact:	Lori McKay x3584	**Project Location:**	Cottage Grove
Fund(s):	Community Health Center - 288	**Projected Start Date:**	Winter/Spring 2022

Project Description

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 determinied 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 architectureal 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.

Project Justification

This project ties to the County Strategic Plan to improve access to primary care in rural areas. There is extensive need in the community for access to primary care services. The CHC currently serves approximately 2,400 individuals in the Cottage Grove catchment area. The majority of these individuals are required to come to Eugene/Springfield for care. Transportation is a major barrier to care - which would be ameliorated by a local clinic.

Project Cost & Resources Information

The project start-up costs for renovation and initial opening costs are estimated to be approxinately $3.8 - 4.0MM. The county has noted to the community that County funds will not be used for these costs. A community coalition is working with potential grant funders to raise the required capital. The CHC will provide "in-kind" staff support during the start-up.

Potential Operating Cost Impacts

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

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Lane County Behavioral Health Lobby Renovation

Department:	Health & Human Services	**Project Category:**	Facilities
Contact:	Ron Harper X-7554	**Project Location:**	2411 MLK Blvd, Eugene
Fund(s):	Health & Human Services - 286	**Projected Start Date:**	TBD

Project Description

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.

Project Justification

The lobby's current state is outdated, poorly layed out for our current population and is a safety risk with many areas of limited visibility and poor lighting. Renovation will allow for a safer, more functional layout to protect both community members and staff. 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.

Project Cost & Resources Information

A funding source has not been identified. Budget is estimated at $100,000 for the project.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Youth Services Security Control System Replacement

Department:	Health & Human Services	**Project Category:**	Facilities
Contact:	Star Felty X-4747	**Project Location:**	JJC Main Building - Serbu Campus
Fund(s):	Youth Servcies and Levy -289/290	**Projected Start Date:**	TBD

Project Description

Replacement of the Security Control System in the secure section of the Juvenile Justice Center (JJC) building.
This project will require an assessment from a security consultant to determine replacement recommendations and options.
A full replacement will need to occur due to the age of the systems and this will involve replacement of multiple control panels, power sources, intercoms, and hardware (doors, locks, etc.). Additionally, the existing analog control system mechanisms are not integrated with the digital security camera system. Ideally, the digital security (camera) system would be migrated to within the new secure systems.

Project Justification

The Security Control System that controls the secure section of the JJC building is failing. Included in the secure area are Intake, visitation, Central Control, three detention Pods (two 16 bed sides to each Pod), detention visitation, medical and dental, staff workspaces, a gym for detained youth, and Nutrition Services. The replacement parts for the existing panels and mechanisms are no longer manufactured and have not been for a number of years. Due to the cost of this project the decision was made to cannibalize repair parts from the two unoccupied Pods to keep the one Pod that is currently being used to house detained youth operational. However, this solution is no longer an option because all usable core replacement parts have been stripped from the unused Pods. Additionally, underlying power sources are outdated and will need to be replaced, as will the existing intercom and hardware (doors, locks, etc.). The new security control system will need to be integrated with the existing digital camera system, which was not integrated with the existing system due to it being analogue based.

Project Cost & Resources Information

Security consultant $100,000. Security Control System replacment is anticipated to cost approximately $700,000 - $1.1 million, per Facilities staff.

Potential Operating Cost Impacts

Anticipated cost savings – A reduction in the amount of time facilities staff spend maintaining the existing outdated and failing system.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Armitage Maintenance Shop

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry, 2001	**Project Location:**	Armitage Park, Eugene
Fund(s):	216 - Parks and Open Spaces Fund	**Projected Start Date:**	FY22-23

Project Description

Purchase and install a 70' x 30' pre-fabricated metal building to store and protect Park maintenance equipment. This includes demolition of the current building.

Project Justification

The current maitenance storage building at Armitage Park is in poor condition and needs to be replaced. The current building is too small to store maintenance equipment, requiring vehicles and equipment to be parked outside, making them vulnerable to deterioration resulting from weather and more prone to theft and vandalism.

Project Cost & Resources Information

The total remaining cost for this project is $100,000 with $5,000 of internal costs.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Baker Bay Campground & Marina

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry, 2001	**Project Location:**	Baker Bay, Cottage Grove
Fund(s):	216 - Parks and Open Spaces Fund	**Projected Start Date:**	FY22-23

Project Description

Infrastructure upgrades to Baker Bay campground, marina and day use facilities.

Project Justification

These projects were identified as priorities in the 2021 Facility Conditions Assessment.

Project Cost & Resources Information

Total construction cost is estimated at $2,499,077 with $92,559 of internal costs. The funding source has yet to be indentified for this project.

Potential Operating Cost Impacts

This project will be funded and managed by an outside contractor in order to not impact with dailing operations and maintenance.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Convention Center ADA Compliant Door And Lobby Floor

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 22-23

Project Description

Add Amerian Disabilities Act (ADA) compliant double door operators and replace the current brick paver lobby floor.

Project Justification

Both projects were identified as priorities in the 2017 Facilitiy Conditions Assessment.

Project Cost & Resources Information

ADA double door operators - $16,000; floor replacement - $288,800 and internal administrative cost - $30,480 . Both projects will be funded with existing funds in the Lane Events Center Capital Fund - 522 or Transient Room Tax (TRT) funds allocated for ongoing maintenance or repair of facilities.

Potential Operating Cost Impacts

Both projects will be funded using existing funds and the projects will be timed so as to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Convention Center Boiler Replacement

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 23-24

Project Description

Replace two (2) boilers due to being at the end of their useful life as identified in the 2017 Facilities Condition Assessment. Replace Hot Water (HW) Boilers - Oil/Gas - 205 to 1000 MBH Range.

Project Justification

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.

Project Cost & Resources Information

Total construction cost is approximately $80,000 *(with an additional $8,000 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or hose identified through TRT allocations for ongoing upgrades or maintenance of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Convention Center Floor Repair and Sealing

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 23-24

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 begin at the end of the estimated useful life as identified in the 2017 Facilities Condition Assessment.

Project Cost & Resources Information

Total construction cost is approximately $343,000 *(along with $34,300 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or those allocated from Transient Room Tax (TRT) funds for ongoing maintenance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Convention Center Heating & Cooling Unit Coil and Pump Replacement

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 24-25

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 construction cost is approximately $417,000 *(along with $41,700 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Tax (TRT) funds allocated to maintenance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Convention Center Lighting Upgrade

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 22-23

Project Description

Upgrade Convention Center with energy efficient lights identified in the 2017 Facility Condition Assessment.

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.

Project Cost & Resources Information

Total construction cost is $82,909 *(along with $8,291 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Tax (TRT) funds allocated to maintentance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Convention Center Room Divider Replacement

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 23-24

Project Description

Replace retractable room dividers due to being at the end of their useful life as identified in the 2017 Facilities Condition Assessment.

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 construction cost is approximately $78,600 *(along with $7,860 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Tax (TRT) funds allocated to maintenance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Fern Ridge Sewer System

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry, 2001	**Project Location:**	Fern Ridge
Fund(s):	216 - Parks and Open Spaces Fund	**Projected Start Date:**	FY 22-23

Project Description

Upgrade the Fern Ridge sewer system and lagoon.

Project Justification

These projects were identified as priorities in the 2021 Facility Conditions Assessment.

Project Cost & Resources Information

Total construction cost is estimated at $1,500,000 with $75,000 of internal costs. The funding source has yet to be indentified for this project.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Ice Center Door and Glass Replacement

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 24-25

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 construction cost is approximately $174,000 *(along with $17,400 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Tax (TRT) funds allocated to maintenance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Ice Center Roof Replacement

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 24-25

Project Description

Replace Ice Center roof due to it being at the end of their useful life as identified in the 2017 Facilities Condition Assessment.

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 construction cost is approximately $1,262,000 *(along with $126,200 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 over two fiscal years or Transient Room Tax (TRT) allocations for maintenance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Ice Center Sprinkler System and Piping Replacement

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane Events Center
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 25-26

Project Description

Replace Ice Center wet-pipe sprinkler system due to it being at the end of their 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 construction cost is approximately $433,000 *(along with $43,300 in internal administrative expenses)* and will be funded using existing funds in Lane Events Center Capital Fund 522 or Transient Room Tax (TRT) funds allocated to maintenance or repair of facilities.

Potential Operating Cost Impacts

The project will be funded using existing funds and will be timed to limit impacts to daily operations and paid events.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Improved RV Campground

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller, x7353	**Project Location:**	Lane County Fairgrounds
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 23-24

Project Description

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

Project Justification

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

Project Cost & Resources Information

Pre-Consultant construction ballpark cost estimate is $900,000 *(with an additional $50,000 in internal administrative costs)* . Construction funding for project to come from reserves, and internal administrative costs to come from revenues within the Lane Events Ctr - Capital Fund.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Orchard Point Park & Marina

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry, 2001	**Project Location:**	Orchard Point Park
Fund(s):	216 - Parks and Open Spaces Fund	**Projected Start Date:**	FY22-23

Project Description

Infrasturcture upgrades for day use and marina dock infrastructure at Orchard Point Marina.

Project Justification

This project was indentied as a priority in the 2021 Facility Conditions Assesment.

Project Cost & Resources Information

Total construction cost is estimated at $4,209,640 with $982,370 of internal costs. The funding source has yet to be indentified for this project.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Phase 2 Chilled Water Retrofit-Convention Center

Department:	Public Works	**Project Category:**	Facilities
Contact:	Corey Buller x7353	**Project Location:**	Lane County Fairgrounds
Fund(s):	522 - Lane Events Ctr - Capital	**Projected Start Date:**	FY 23-24

Project Description

Phase 1 (HVAC Cooler Replacement) has been completed. Phase 2 upgrades the system by completing Level 1 and Level 2 scopes identified in the Consultants Engineering report and convert the chilled water system to a closed loop.

Project Justification

Current chilled water system is unable to adequately chill building during summer months. Phase 2 upgrades include pipe replacement and changing the chilled water system to a closed loop to increase efficiency and allow for future expansion of the system to match building improvements.

Project Cost & Resources Information

Engineering report and sample proposal identify $362,479 *(along with $36,248 in internal administrative expenses)* as the amount needed to complete Phase 2 of the project. Final number to be determined once RFP is developed and proposals received for Phase 2 work. Funding for project to come from Lane Events Ctr - Capital Fund.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Richardson Park

Department:	Public Works	**Project Category:**	Facilities
Contact:	Brett Henry, 2001	**Project Location:**	Richardson Park
Fund(s):	216 - Parks and Open Spaces Fund	**Projected Start Date:**	FY22-23

Project Description

Infrastructure upgrades at Richardson day use. The project will include upgrades to the day use, marina and campground.

Project Justification

This project was indentied as a priority in the 2021 Facility Conditions Assesment.

Project Cost & Resources Information

Total construction cost is estimated at $5,732,739 with $1,854,000 of internal costs. The funding source has yet to be indentified for this project.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Dispatch Consoles

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Jonna Hill X-6689	**Project Location:**	Courthouse - Dispatch Center
Fund(s):	TBD	**Projected Start Date:**	Unknown

Project Description

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

Project Justification

The Lane County Sheriff's Office Dispatch Center has 8 fixed dispatch consoles from which our dispatchers handle 9-1-1 calls, non-emergency calls and all radio traffic for LCSO field units and contract agencies. The Dispatch Center is occupied 24/7, 365 days a year, meaning some combination of these consoles has been in constant use for the past 16 years. In addition, per a mutual aid agreement, we have committed to provide Central Lane 9-1-1 (CLCC) four consoles for use in the event they must evacuate their center. CLCC would dispatch EPD units from two consoles and metro/rural fire units from the other. The current furniture was installed in 2004 and is now 16 years old. As it has been in continual use, it is now worn. We have frequent failures of the ergonomic controls (which are no longer available), the under-counter cabinets which hold computer equipment build up heat, which is hard on the computer equipment and the furniture components themselves are worn. The height of the walls between the positions has also proven to be a barrier to good communication between personnel. Due to the conditions our staff in this 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 FY21 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 - $144,000.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Jail Lobby and Central Control Security Update

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Captain Riley X-2242	**Project Location:**	Lane County Adult Corrections Facility
Fund(s):	TBD	**Projected Start Date:**	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 has recently occurred when a member of the public breeched 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 22-26 Submission
PrePlanning Stage

Lane County Adult Corrections Administration Restroom Remodel

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Captain Clint Riley X-2242	**Project Location:**	Lane County Jail
Fund(s):	TBD	**Projected Start Date:**	TBD

Project Description

Upgrade and convert four restrooms into staff restrooms in the adminstration 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 accomadate the amount 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 22-26 Submission
PrePlanning Stage

Lane County Adult Corrections Central Control Remodel

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Captain Clint Riley X-2242	**Project Location:**	Lane County Jail
Fund(s):	TBD	**Projected Start Date:**	TBD

Project Description

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.

Project Justification

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 with in 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.

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 22-26 Submission
PrePlanning Stage

Lane County Adult Corrections Common Services Remodel

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Captain Clint Riley X-2242	**Project Location:**	Lane County Jail
Fund(s):	TBD	**Projected Start Date:**	TBD

Project Description

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 security new security cameras.

Project Justification

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. By 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.

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 22-26 Submission
PrePlanning Stage

Sheriff's Office Impound Lot

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Capt. Chris Doyle X-6527	**Project Location:**	3040 N Delta Hwy
Fund(s):	TBD	**Projected Start Date:**	Unknown

Project Description

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

Project Justification

The LCSO Evidence Vehicle Impound lot has been broken into on several occasions. Usually the chain link fencing is cut and the suspect(s) enter and steal items from the vehicles. Expanded metal security panels will prevent all but the most determined and prepared suspects from cutting through the fencing. Having a covered area will prevent further damage or decay of the vehicles while they are in LCSO's custody. LCSO does not currently have enough storage space for our 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 FY18. The Sheriff's Office has $34,320 sitting in fund 435 that was transferred for this project in FY18. Additional funding will need to be identified in order to complete the project. 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 22-26 Submission
PrePlanning Stage

Sheriff's Office Remodel Study / Enclose Oak Street Public Hallway

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Chief Deputy Carl Wilkerson X-4450	**Project Location:**	Courthouse
Fund(s):	Capital Improvements Fund (435)	**Projected Start Date:**	TBD

Project Description

Conduct a study to determine the feasibility of enclosing the Oak Street Hallway to allow for a reconfiguration of the area, improving the use of existing space while increasing the safety and security of 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

To be determined during this project research.

Potential Operating Cost Impacts

To be determined during this project research.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Sheriff's Office Restroom Remodel

Department:	Sheriff's Office	**Project Category:**	Facilities
Contact:	Chief Deputy Carl Wilkerson X 4450	**Project Location:**	Courthouse
Fund(s):	TBD	**Projected Start Date:**	Unknown

Project Description

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

Project Justification

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

Project Cost & Resources Information

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

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Bailey Hill Road Overlay

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Eugene
Fund(s):	226 - Road Grants	**Projected Start Date:**	FY 24-25

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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Bob Straub Parkway (MP 0.000 - 0.425)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Springfield
Fund(s):	226 - Road Grants Subfund	**Projected Start Date:**	FY 22-23

Project Description

Pavement preservation will occur along Bob Straub Parkway between milepost 0.000 and milepost 0.425. Specific project elements include asphalt-concrete pavement repairs.

Project Justification

Enhance safe transportation facilities and operations, prevent more costly repairs in the future (e.g., reconstruction). This project is consistent with the robust infrastructure goal of the Lane County Strategic Plan.

Project Cost & Resources Information

Current project estimate is $1,200,000. The entire project is currently unfunded. Staff will research other project financing or reduce project scope as needed.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Cloverdale Road (MP 0.00 - 3.276)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Near Creswell
Fund(s):	226 - Road Grants	**Projected Start Date:**	FY 24-25

Project Description

Construct to minor arterial standards and implement safety measures such as rumble strips, guardrail, and removing obstacles. Transportation System Plan (TSP) identified OR58 to Hendricks Road, yet, the Oregon Department of Transportation (ODOT) transferred jurisdiction from Hendricks Rd to Emeraldy 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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Culvert Upsizing to Support Holiday Farm Fire Debris Flow

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Vida area
Fund(s):	225 - General Road Fund	**Projected Start Date:**	FY 23-24

Project Description

Work will entail upsizing upsizing three existing culverts located at Goodpasture Road MP 0.75, MP 5.01 and N. Gate Creek Road MP 1.61. All three of the culverts will be upsized to support post debris flows from the recent Holiday Farm Fire. Two 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 result in an increase of sedimentation, woody debris, and runoff volume at road and stream crossings. Replacing the three existing culverts with larger culverts will prevent total culvert failure and the potential to wipe out the entire road prism. The two culverts on Goodpasture Road will require some channel grading adjustments downstream to provide for fish passage.

Project Cost & Resources Information

Current project estimate is $2,230,000. The project funding source is being applied for through the FEMA Hazard Mitigation Grant appliction. If approved, Lane County will need to fund $557,500 as part of the 25% match and the remaining amount of the $2,230,000 will be funded by FEMA. Currently the Lane County match portion is unfunded.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Goodpasture Covered Bridge Seismic Upgrades

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Blue River area
Fund(s):	225 - General Road Fund	**Projected Start Date:**	FY 23-24

Project Description

This project is planning to replace deck boards and stringers; increase the live load capacity by adding additional post-tensioned steel to the main truss; and tying the wood truss to the concrete piers in a phase 1 seismic upgrade.

Project Justification

The result of the Holiday Farm Fire has caused a change in the usage of the iconic Goodpasture Covered Bridge. The bridge survived the fire only by heroic efforts of fire crews foaming the roof of the bridge and battling back flames as close as 50 feet away.
The 83 year old structure is now experiencing increased truck traffic as timber is brought out of the burned area for processing. The deterioration caused by the increased truck load frequency will need to be dealt with in the next 4 years.

Project Cost & Resources Information

Current project estimate is $2,500,000. The project funding source is being applied for through the FEMA Hazard Mitigation Grant appliction. If approved, Lane County will need to fund $625,000 as part of the 25% match and the remaining amount of the project cost will be funded by FEMA. Currently the Lane County match portion is unfunded.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Goodpasture Road MP 4.9 Culvert Upsizing

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler, 6990	**Project Location:**	Vida area
Fund(s):	225 - General Road Fund	**Projected Start Date:**	FY 23-24

Project Description

Work will entail upsizing an existing culvert located at Goodpasture Road MP 4.9. The culvert will be upsized to support post debris flows from the recent Holiday Farm Fire.

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 result in an increase of sedimentation, woody debris, and runoff volume at road and stream crossings. The existing culvert at Goodpasture Road MP 4.9 has a headwall and wingwall system at the inlet. One of the wingwalls is burned and the headwalls and windwalls have lost stability and are starting to fail. Replacing the existing culvert with a larger culverts will prevent total culvert failure and the potential to wipe out the entire road prism.

Project Cost & Resources Information

Current project estimate is $365,000. The project funding source is being applied for through the FEMA Hazard Mitigation Grant appliction. If approved, Lane County will need to fund $91,250 as part of the 25% match and the remaining amount of the $365,000 will be funded by the grant. Currently the Lane County match portion is unfunded.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Junction City Safe Route to School (SRTS)

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Junction City
Fund(s):	226 - Road Grants	**Projected Start Date:**	FY 22-23

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 American Disabilities Act (ADA) 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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

New Leachate Haul Road

Department:	Public Works	**Project Category:**	Roads
Contact:	Jeff Orlandini x3761	**Project Location:**	Short Mountain Landfill
Fund(s):	530 - Solid Waste Disposal Fund	**Projected Start Date:**	FY 23-24

Project Description

Construct new leachate haul road to replace the existing road which is highly deteriorated and to accommodate passage around current and future landfill cells.

Project Justification

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

Project Cost & Resources Information

Current total project cost estimate is $1,650,000. Project will be funded using money set aside annually in reserves starting FY 19-20.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Pengra Road Bridge #09C35 Seismic Retrofit

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Near Lowell
Fund(s):	226 - Road Grants	**Projected Start Date:**	FY 25-26

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 22-26 Submission
PrePlanning Stage

River View Avenue Culvert Replacement

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Mapleton
Fund(s):	225 - General Road Fund	**Projected Start Date:**	FY 22-23

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 22-26 Submission
PrePlanning Stage

Row River Road Bridge 14964B

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Cottage Grove Area
Fund(s):	226 - Road Grants	**Projected Start Date:**	FY 24-25

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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Row River Road Bridge 149365A

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Cottage Grove Area
Fund(s):	226 - Road Grants	**Projected Start Date:**	FY 24-25

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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Row River Road Reconstruction

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Near Cottage Grove
Fund(s):	225 - General Road Fund	**Projected Start Date:**	FY 23-24

Project Description

Improvements will entail constructing three-lane facility with bike lanes along Row River Road from the Cottage Grove Urban Growth Boundary (UGB) to Shoreview Drive.

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)* for construction in FY 23-24. 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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Territorial Highway - Kruger Park Rd to Fir Grove Ln

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Territorial Highway
Fund(s):	226 - Road Grants Subfund	**Projected Start Date:**	FY 22-23

Project Description

As part of the Oregon Department of Transportation (ODOT)/Lane County Jurisidictional Transfer Agreement #828, this section of Territorial Highway will transfer to Lane County October 2021. The current Pavement Condition Index (PCI) 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)* . While construction costs are currently unfunded, consultant costs are funded in FY21/22 CIP and 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 22-26 Submission
PrePlanning Stage

Territorial Highway - Phase 2 - Gillespie Corners Reconstruction

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Territorial Highway
Fund(s):	226 - Road Grants Subfund	**Projected Start Date:**	FY 23-24

Project Description

The project will raise and widen two bridges (4057A and 4058) and complete the road reconstruction from MP 32.08 to MP 32.43. Planned for FY 21-22 construction with ODOT funding coming in October 2021.

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.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Territorial Highway - Suttle Road Intersection Improvements

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Territorial Highway
Fund(s):	226 - Road Grants Subfund	**Projected Start Date:**	FY 24-25

Project Description

The Lane County Transportation System Plan (TSP 2017) identifes this project as Project 144e. This project will coincide with the Elmira-Veneta Multi-Use Path Project (TSP Projects 144a and 144b). This component of the project will be to design and construct safe access for the planned multi-use path crossing.

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 in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Territorial Highway (MP 30.8) Slide Repair

Department:	Public Works	**Project Category:**	Roads
Contact:	Peggy Keppler x6990	**Project Location:**	Territorial Highway (MP 30.8)
Fund(s):	226 - Road Grants Subfund	**Projected Start Date:**	FY 24-25

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 in the above mentioned fund. Staff will research other project financing or reduce project scope as needed.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Cottage Grove Transfer Station Redesign

Department:	Public Works	**Project Category:**	Solid Waste
Contact:	Jeff Orlandini x3761	**Project Location:**	Cottage Grove Transfer Station
Fund(s):	530 - Solid Waste Disposal Fund	**Projected Start Date:**	FY23-24

Project Description

Waste Management and Engineering & Construction Services personnel will work together to create a new design and contruction 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 an 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.

Project Justification

The Cottage Grove Transfer station is outdated 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 constrained disposal area.

Project Cost & Resources Information

Current total project cost estimate is $2,200,000. $70,000 has been budgeted with Engineering Construction Services for Internal Design and Consulting Services. The remianing project costs are currently unfunded.

Potential Operating Cost Impacts

Potential Countywide Cost Impacts

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Short Mountain Landfill - Cell 6 - Phase B

Department:	Public Works	**Project Category:**	Solid Waste
Contact:	Jeff Orlandini x3761	**Project Location:**	Short Mountain Landfill
Fund(s):	530 - Solid Waste Disposal Fund	**Projected Start Date:**	FY 21-22

Project Description

After Phase A of Cell 6 development completes the earthwork and liner installation by December 2021, Phase B of Cell 6 development will begin to finish the rest of the work needed for building the Cell. Due to construction progress in June/July of 2021, additional work will be brought in to FY 21-22 that would have previously been conducted in FY 22-23. This project phase will construct the second, and final, part of the cell by FY 22 23.

Project Justification

Waste in the current fill area, cell 5, will reach capacity in CY 2021 necessitating a new cell to receive waste. Phase VI-A allows for waste to be placed starting in 2022 and Phase VI-B will allow for increased capacity for the lifetime of the cell.

Project Cost & Resources Information

The preliminary estimate for the construction of this project is $5,000,000. Waste Management will set funds aside annually to build up the budget to pay for this project. The internal administrative cost is predicted to be $500,000 or 10% of the construction cost and will come out of Waste Management's operating budget.

Potential Operating Cost Impacts

No operating cost impacts. - we are able to pay for this project out of our cell development funds as well as revenue received from Holiday Farm Fire Debris acceptance.

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Lane County Behavioral Health Duress System

Department:	Health & Human Services	**Project Category:**	Technology
Contact:	Ron Harper X-7554	**Project Location:**	2411 MLK Blvd, Eugene
Fund(s):	Health & Human Services - 286	**Projected Start Date:**	TBD

Project Description

Provide a responsive, reliable method for alerting others in the building to a potentially dangerous situation. The mechanism is yet to be identified. The current system is outdated and functions inconsistently, creating risk and uncertainty amongst staff members in dangerous situations.

Project Justification

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

Project Cost & Resources Information

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

Potential Operating Cost Impacts

TBD

Potential Countywide Cost Impacts

TBD

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Information Technology Service Management (ITSM) System

Department:	Technology Services	**Project Category:**	Technology
Contact:	Scott Noble x3759	**Project Location:**	Public Service Building, TS Dept.
Fund(s):	654 - Technology Services Fund	**Projected Start Date:**	FY 22-23

Project Description

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

Project Justification

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

Project Cost & Resources Information

No formal estimates have been gathered however a project is likely to be in excess of $100,000 for system acquisition and implementation. This will be an increase in fund 654 and will be taken to the TS Steering Committee and ITAG for approval prior to budget prep for FY22-23 (fall of 2021)

Potential Operating Cost Impacts

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

Potential Countywide Cost Impacts

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

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

InsideLane Replacement

Department:	Technology Services	**Project Category:**	Technology
Contact:	Scott Noble x3759	**Project Location:**	Public Service Building, TS Dept
Fund(s):	654 - Technology Services Fund	**Projected Start Date:**	FY 22-23

Project Description

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

Project Justification

InsideLane, Lane County's intranet and portal, is approaching 18 years old. As operating systems and internet browsers continue to evolve, InsideLane becomes less compatible, more vulnerable to threats and more difficult to support. In that time the industry has made many advances in the area of intranets and portals, and there is a better understanding of how to maximize the value of internal information and content. A successful InsideLane replacement will help our staff be successful in achieving their strategic goals.

Project Cost & Resources Information

No formal estimates have been gathered. However, this project is likely to exceed $100,000, with the potential for on-going costs post-implementation. This will be an increase in fund 654 and will be taken to the Technology Services Steering Committee and Information Technology Advisory Group for approval prior to budget prep for FY22-23 (fall of 2021). The M365 effort (a Microsoft cloud-based software solution that includes an upgrade to the Windows 10 Operating System and Microsoft Office 365 suite of business software solutions) and SharePoint Online in particular may be a possible solution in which case these monies will be to provide professional services support for content creation/migration and or assistance in migrating custom solutions built on top of InsideLane (like LaneDex) to the new platform.

Potential Operating Cost Impacts

We currently allocate $18,750 annually for our intranet portal (CivicLive), it is expected this annual operating cost of an InsideLane replacement to be roughly the same, at about $19,000 ongoing.

Potential Countywide Cost Impacts

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

Lane County - Capital Improvement Plan - FY 22-26 Submission
PrePlanning Stage

Security Information & Event Management System

Department:	Technology Services	**Project Category:**	Technology
Contact:	Kim Morgan Ext. 6547	**Project Location:**	Public Service Building, TS Dept
Fund(s):	654 - Technology Services Fund	**Projected Start Date:**	FY 22-23

Project Description

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

Project Justification

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

Project Cost & Resources Information

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

Potential Operating Cost Impacts

The average ongoing operating costs for a SIEM system are approximately $56,000 per year after the initial purchase.

Potential Countywide Cost Impacts

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

Community Investment 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 22-26 Submission
Community Investment

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

Department:	Public Works	**Project Location:**	Territorial Highway, MP 18.68-19.36
Contact:	Peggy Keppler, x6990	**Projected Start Date:**	FY 21-22

Project Description

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

Project Image

County Contribution

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

Community Partners

City of Veneta

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning	$ 500,000					**$ 500,000**
Construction						**$ -**
Other						**$ -**
Internal Costs	$ 50,000					**$ 50,000**
Total	$ 550,000	$ -	$ -	$ -	$ -	**$ 550,000**
Explanation	Internal costs include project management and design. Planning costs are environmental consultant costs.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves						**$ -**
Debt/Other	$ 550,000					**$ 550,000**
Total	$ 550,000	$ -	$ -	$ -	$ -	**$ 550,000**
Explanation	Since this is a COBO (Certified on Behalf of) project, all costs will be recovered through STIP and City of Veneta.					

Lane County - Capital Improvement Plan FY 22-26 Submission
Community Investment
South 28th Dust Mitigation

Department:	Public Works	**Project Location:**	So. 28th Street, Springfield, OR
Contact:	Peggy Keppler x6990	**Projected Start Date:**	FY 21-22

Project Description

S. 28th St., an urban collector in Springfield, does not meet current street standards. Portions of the roadway are unpaved and/or are in poor condition. The corridor lacks pedestrian and bicycle facilities as well as other common urban street amenities including curb & gutter, street lights, landscaping, and stormwater treatment. The unpaved portions of the road and narrow shoulders generate large amounts of dust, impacting air quality. Untreated stormwater runoff impacts local water quality. S. 28th St serves large industrial land uses including lumber mills, automotive salvage operations, the Springfield Utility Board well fields, and some residential areas. Heavy vehicle traffic accounts for up to 35% of the total volume. The average daily trip count is 3390 vehicles per day.

County Contribution

This is a Certified on Behalf of (COBO) Agreement with Oregon Department of Transportation (ODOT) and Springfield. Lane County will complete right-of-way acquisition, design, advertise, award, and inspect construction for Springfield. This is a Community Multiscale Air Quality (CMAQ) and Urban State Transportation Plan (STP) funded project identified in the FY 18-21 State Transportation Improvement Plan (STIP). ODOT will reimburse the County for services up to $1,915,029 and the City of Springfield will reimburse the County for all other expenses.

Community Partners

City of Springfield

Project Image

Project Cost	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Planning						**$ -**
Construction		$ 1,289,156				**$ 1,289,156**
Other	$ 394,896					**$ 394,896**
Internal Costs	$ 45,104	$ 100,000				**$ 145,104**
Total	$ 440,000	$ 1,389,156	$ -	$ -	$ -	**$ 1,829,156**
Explanation	This project has been in development since 2019. The internal costs expected in FY 21-22 are project management costs and the other costs are right of acquisition costs. Construction is planned for FY 22-23 and internal costs during construction will be inspection and quality assurance costs.					

Project Financing	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	5 Year Total
Revenue						**$ -**
Reserves						**$ -**
Debt/Other	$ 440,000	$ 1,389,156				**$ 1,829,156**
Total	$ 440,000	$ 1,389,156	$ -	$ -	$ -	**$ 1,829,156**
Explanation	Since this is a COBO (Certified on Behalf of) project, all costs will be fully recovered through STIP and Springfield funds.					