



# **Adopted Capital Improvement Plan**

**projects funded in the**

**2009-2011 Biennia Adopted Budget**

**and including**

**Projected Projects to 2015**

**Board of Commissioners**

Jay Dixon, 2009 Chair  
Annabelle Jaramillo  
Linda Modrell

**Citizen Members of the Budget Committee**

David Dowrie, Chair  
Lynn Egli  
Phyllis Lee

**Capital Improvement Committee**

Roger Irvin	Public Works Director, Committee Chair
David Dowrie	Chair, Budget Committee
Diana Simpson	Sheriff
Brian Rhodes	County Information Officer
Scott Stoller	Fairgrounds Manager
Mary Otley	Finance Manager
Chris Bielenberg	Facilities Manager
Jeff Powers	Natural Areas and Parks Director
Pat Cochran	Budget Manager

**Ex Officio:**

Jay Dixon	Commissioner
-----------	--------------

**Staff Support:**

Anne Baker	Finance & Budget Analyst
------------	--------------------------

Prepared By:  
Benton County  
Administrative Services Department  
Budget Office

# Table of Contents

Committee Review Process	1
Committee Report & Allocations	3
Consolidated Financial Summary	6
Master Projects List	7
<b>Project Groups and Summaries</b>	
Fairgrounds	9
Technology Improvements	20
Natural Areas & Parks	26
Law Enforcement	41
Health	49
Facilities (Service Charge Supported)	54
Facilities (Other Funding)	80
Motor Pool	89
Roads and Bridges	96

## **Report of the Capital Improvement Committee (CIC) 2009-11 Biennium Adopted Capital Improvement Plan**

This document contains the Adopted Capital Improvement Plan for the 2009-11 biennia. A proposed CIP was prepared by a staff committee established under County Financial Policies.

This document and the Adopted Biennium Budget Document can be found on the county WEB by clicking on the “quick link” to County Budget. The county WEB page address is [www.co.benton.or.us](http://www.co.benton.or.us).

### **Process Overview:**

Benton County Financial Policies delegate development of the biennial capital improvement plan to a committee appointed by the Board of Commissioners. The committee is composed of 8 county staff, a citizen member of the Budget Committee and ex officio commissioner. The Capital Improvement Committee (CIC) is charged with reviewing and evaluating all proposed capital projects. For capital projects requesting general revenue (general fund) support the committee prepares a priority ranking for use of the Budget Committee in making budget decisions.

In past biennia the CIC was allocated a general revenue budget target. In other words, the committee had a fixed dollar amount of general revenue to allocate to capital projects. General Revenue budget targets established for the development of 2009-11 did not include a specific amount for capital improvements. The CIC was required only to review all projects and recommend a priority order for general revenue funding to the Budget Committee.

During deliberations on the budget the Budget Committee reviewed the work of the committee and allocated general fund money to several projects as noted in this document. Projects that requested, but did not receive general revenue support remain in this document, but have been rolled back to the 2011-13 biennium when they may be re-submitted and reevaluated by the CIC and Budget Committee. In some case, projects were modified during the budget process to reduce or eliminate the general revenue component. These projects are also noted.

### **Capital Improvements Defined:**

By policy the Capital Improvement Plan (CIP) reports any improvements to real or personal property costing \$10,000 or more. In the case of road and bridge improvements, projects must cost \$50,000 or more.<sup>1</sup>

The CIP reports expenditures for new assets, improvements that extend the life of existing assets and replacement of assets as in the case of computer and motor pool equipment. In some cases projects could be defined as heavy maintenance rather than capital improvements (facilities projects in some cases). The county has historically used a liberal interpretation of capital improvement in order to report these forms of major outlays.

---

<sup>1</sup> The Capital Improvement Plan will detail by project all improvements to real or personal property costing over \$10,000, (\$50,000 for road and bridge projects), including purchases of vehicles, major equipment and technology. Projects of a lesser dollar amount may be included at the discretion of the Budget Committee upon recommendation of the Capital Improvements Committee. (Source: County Financial Policies)

**Plan Organization:**

The capital improvement plan contains a projection of projects and costs for three biennia (six years). However, only projects listed for the 2009-11 biennium are included in the adopted budget. Projects in future biennia are not funded and will not necessarily be funded in the future. Funding decisions are made only for the immediate biennium.

**Committee Process:**

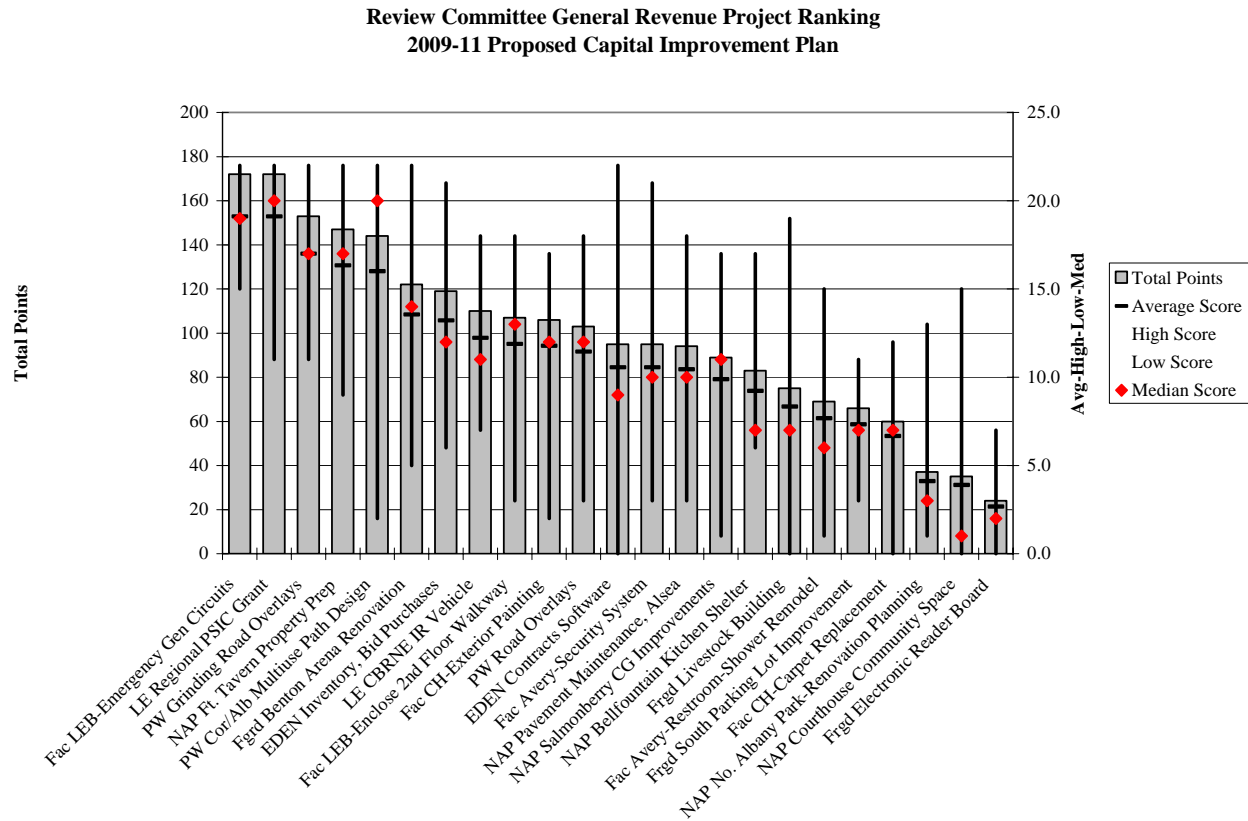
The CIC informed all departments of project and submission requirements. Between March 3 and March 31 the committee reviewed all projects with sponsor department representatives. During the review period, the committee used a voting process to rank projects seeking general revenue support. The committee did not vote or prioritize projects not requesting general revenue support. The committee did attempt to ensure that all project information was accurate, that the project was reasonable in timing and cost, and financial assumptions were appropriate.

The general revenue ranking process used individual member ballots that forced each project to be evaluated for “importance” relative to every other project. This resulted in a ranking of projects on individual ballots from highest to lowest. The project scores from all ballots were added together for a total project score. The committee reviewed results of voting to ensure consistency in result. There were no adjustments made in the rankings produced by voting.

# Report and Recommendations of the Capital Improvement Committee

## Committee 2009-11 Funding Recommendations:

The committee received 23 projects requesting general revenue support in the 2009-11 biennia. Through a review and voting process the committee recommended the funding priority order shown in the chart below and the table on the following page.



In the voting process, each member completes a ballot that forces a choice in comparing each project individually against all other projects. The result is a score (points) for each project and the points from the nine ballots are totaled.

The chart (and table on the following page) displays the result of committee voting and provides some information on the range of support for individual projects. The solid column from left to right shows the number of total points (out of 253 possible) each project received in the voting. The vertical line indicates the range between the highest and lowest individual ballot score. The crossing line on the vertical line indicates the position of the average score. The diamond shape indicates the position of the median score for that project.

For example, the “Fac LEB Emergency Gen Circuits” project received the most total points of 172. The lowest score was 15 and the highest 22 (highest possible is 22). The average of the scores was 19.1 while the median of the scores was 19. The close range between low and high score and the median and average of scores indicates a fairly strong consensus on the value of the project. Conclusion, this is a high rank project with a strong consensus supporting the ranking.

## Rank & Scoring Data Table

	Project Title	General Revenue Request	Other Project Funding	General Revenue Running Total	Total Points	Avg. Score	High Score	Low Score	Median Score
1	Fac: LEB-Emergency Gen Circuits	5,500	5,500	5,500	172	19.1	22	15	19.0
2	LE: Regional PSIC Grant	42,650	1,383,350	48,150	172	19.1	22	11	20.0
3	PW: Grinding Road Overlays	510,000	0	558,150	153	17.0	22	11	17.0
4	NAP: Ft. Tavern Property Prep	25,000	0	583,150	147	16.3	22	9	17.0
5	PW: Cor/Alb Multiuse Path Design	37,000	525,000	620,150	144	16.0	22	2	20.0
6	Fgrd: Benton Arena Renovation	100,000	100,000	720,150	122	13.6	22	5	14.0
7	Hlth: Inventory-Purchasing Software	51,713	0	771,863	119	13.2	21	6	12.0
8	LE: CBRNEIR Vehicle	100,000	150,000	871,863	110	12.2	18	7	11.0
9	Fac: LEB-Enclose 2 <sup>nd</sup> Floor Walkway	19,500	19,500	891,363	107	11.9	18	3	13.0
10	Fac: CH-Exterior Painting	138,000	0	1,029,363	106	11.8	17	2	12.0
11	PW: Road Overlays	1,000,000	0	2,029,363	103	11.4	18	3	12.0
12	Hlth: Contract Management Software	19,000	0	2,048,363	95	10.6	22	0	9.0
13	Fac: Avery-Security System	25,000	0	2,073,363	95	10.6	21	3	10.0
14	NAP: Pavement Maintenance, Alsea	19,400	0	2,092,763	94	10.4	18	3	10.0
15	NAP: Salmonberry CG Improvements	85,000	135,000	2,177,763	89	9.9	17	1	11.0
16	NAP: Bellfountain Kitchen Shelter	1,800	0	2,179,563	83	9.2	17	6	7.0
17	Frgd: Livestock Building	108,000	270,000	2,287,563	75	8.3	19	0	7.0
18	Fac: Avery-Restroom-Shower Remodel	11,500	0	2,299,063	69	7.7	15	1	6.0
19	Frgd: South Parking Lot Improvement	250,000	0	2,549,063	66	7.3	11	3	7.0
20	Fac: CH-Carpet Replacement	15,000	0	2,564,063	60	6.7	12	0	7.0
21	NAP: N. Albany Park Renovation Planning	48,500	48,500	2,612,563	37	4.1	13	1	3.0
22	NAP: Courthouse Community Space	30,000	30,000	2,642,563	35	3.9	15	0	1.0
23	Frgd: Electronic Reader Board	145,269	0	2,787,832	24	2.7	7	0	2.0

### Selected Project Discussion

#### Facility Projects: In General:

As part of the 2007-09 budget balancing process the Budget Committee chose to accept a budget decision package that reduced the facilities capital maintenance reserve by \$272,000. These funds were transferred to the General Fund. As a result, some facilities projects previously scheduled for 2007-09 and 2009-11 were deferred to future years.

The Facilities Division requested general revenue support so it can “catch-up” on the projects deferred as a result of the 2007-09 budget balancing decision.

The CIC suggested to the Budget Committee an alternative to considering facilities projects one by one for general revenue funding. The alternative was to restore \$272,000 back to the facilities capital maintenance reserve and remove all of the facilities projects from the above list. The value of all facilities projects in the table above is \$214,500 (projects beginning with “Fac:”). The difference in amount would be added to reserves for projects in future years.

The Budget Committee accepted this proposal. The Adopted CIP reflects this decision.

### Downtown Building Reserve:

The contribution to the building reserve was included as a funded line item in the general revenue budget targets and general instructions for preparation of the proposed budget. Consequently the contribution is listed in the Capital Improvement Plan, but was not part of the general revenue project rank voting process. The \$200,000 allocated in the general revenue targets is the difference between the general revenue vote rankings in the previous table, and the general revenue support request shown in other tables in this document.

### Grinding Road Overlays:

The committee felt this is an important project because it takes advantage of the availability of a materials source (pavement grindings) with a unique “shelve life” due to the difficulty of working with that material after it has been stockpiled for a long period of time. (The Budget Committee provided general revenue support for this project).

### Fort Hoskins Tavern Property Preparation:

The Board of Commissioners authorized purchase of this property and the transaction was completed in June 2009. This project request would eliminate an “attractive nuisance” by removing the vacated building, securing the water right and alternate access to Fort Hoskins Park. (The Budget Committee provided general revenue support for this project).

### Corvallis/Albany Multi-use Path Design:

The County has received a significant grant award that is dependent on match. This request combined with unexpended funds carried forward from 2007-09 will be sufficient to meet match requirements. In a limited funding environment this project should still command a high priority due to the leveraged dollars of the grant award and the effort expended to secure grants funds for this project. (The Budget Committee provided general revenue support for this project).

### Fairgrounds Livestock Building

A significant cost associated with the proposed livestock building is the fire safety requirement to install sprinklers in structures exceeding 12,000 square feet. This requires two costs items for which general revenue is being requested. The first is to extend sufficient water supply capacity and the second is the cost of installing sprinklers.

An alternative project would limit the initial structure to less than 12,000 square feet. In this scenario sprinkler installation would be deferred to a future expansion phase. This would reduce the general revenue support request to \$38,000 for extension of the water supply and installation of a fire hydrant. This alternative was not on the table during committee balloting. Its presence as an alternate cost may or may not have influenced the rankings. The committee chose to add this commentary rather than alter its original rankings. (The Budget Committee did not fund the general revenue request. The project may proceed on a smaller scale if private fund raising is successful).



# Adopted Capital Plan Summary

## Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	372,712	424,650	390,000	1,501,182	949,700	2,267,000	388,500	6,293,744
Dedicated Revenues	57,278	214,419	23,000	199,000	123,000	55,000	16,000	687,697
Internal Service Charges	740,468	745,163	636,313	832,476	572,384	644,122	585,576	4,756,502
Other Local Governments	1,027,700	727,400	706,500	133,064	17,500	7,250	5,350,000	7,969,414
Federal or State Government	144,992	2,892,039	248,782	961,436	729,000	542,500	2,188,000	7,706,749
Donations & Foundation Grants	73,000	310,000	-	-	316,110	50,000	-	749,110
Carry Forward from Prior Years	2,178,147	453,500	504,442	579,647	582,532	289,038	292,496	4,879,802
Other Financing & Loans	142,819	472,393	1,959,717	1,767,859	7,953,940	170,464	6,195,407	18,662,599
<b>Total Budget Resources</b>	<b>4,737,116</b>	<b>6,239,564</b>	<b>4,468,754</b>	<b>5,974,664</b>	<b>11,244,166</b>	<b>4,025,374</b>	<b>15,015,979</b>	<b>51,705,617</b>
<b>Budgeted Expenditures</b>								
Design & Engineering	628,892	1,725,675	12,400	325,463	1,225,750	381,000	1,103,600	5,402,780
Property/Easement Acquisition	90,000	150,000	-	1,456,000	48,960	-	10,000	1,754,960
Equipment Purchase	845,061	1,754,671	582,669	750,050	978,318	641,878	762,695	6,315,342
Construction	877,166	1,826,037	3,036,000	2,521,813	7,768,600	2,272,000	12,712,900	31,014,516
Miscellaneous/Contingency	2,247,997	831,181	837,685	921,338	1,222,538	730,496	426,784	7,218,019
<b>Total Budget Expenditures</b>	<b>4,689,116</b>	<b>6,287,564</b>	<b>4,468,754</b>	<b>5,974,664</b>	<b>11,244,166</b>	<b>4,025,374</b>	<b>15,015,979</b>	<b>51,705,617</b>
<b>Non-Budget Resources</b>								
Donated Materials or labor	3,350	190,500	141,500	157,500	243,500	91,500	37,500	865,350
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	<b>3,350</b>	<b>190,500</b>	<b>141,500</b>	<b>157,500</b>	<b>243,500</b>	<b>91,500</b>	<b>37,500</b>	<b>865,350</b>

## Category Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
Technology Improvements	-	157,000	127,000	297,000	149,000	179,000	149,000	1,058,000
Fairgrounds	100,000	518,000	-	2,281,269	7,780,110	1,789,000	-	12,468,379
Natural Areas & Parks	305,166	72,500	-	370,913	988,200	608,000	-	2,344,779
Law Enforcement	16,392	2,001,231	108,244	-	-	-	-	2,125,867
Health	-	521,930	28,038	19,000	-	-	-	568,968
Facilities Svc Chg Supported	6,800	228,800	157,900	157,900	35,000	51,500	-	637,900
Facilities Other Funding	1,610,000	243,000	238,000	299,000	248,000	225,000	6,225,000	9,088,000
Motor Pool	1,407,058	780,506	917,072	1,019,082	1,088,356	755,374	799,479	6,766,927
Road & Bridge	1,243,700	1,764,597	2,892,500	1,530,500	955,500	417,500	7,842,500	16,646,797
<b>Total</b>	<b>4,689,116</b>	<b>6,287,564</b>	<b>4,468,754</b>	<b>5,974,664</b>	<b>11,244,166</b>	<b>4,025,374</b>	<b>15,015,979</b>	<b>51,705,617</b>

2009-11 =	10,756,318	2011-13 =	17,218,830	2013-15 =	19,041,353
-----------	------------	-----------	------------	-----------	------------

# Master Project List

Project	CF	Rank	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
				09-10	10-11	11-12	12-13	13-14	14-15	
<b>Technology</b>										
Core Network Upgrades			-	28,000	-	80,000	-	50,000	-	158,000
Server Replacements			-	54,000	54,000	46,000	54,000	54,000	54,000	316,000
Data Storage Replacement			-	20,000	-	20,000	20,000	-	20,000	80,000
PC Replacement			-	55,000	73,000	151,000	75,000	75,000	75,000	504,000
<b>Fairgrounds</b>										
Land Acquisition			-	-	-	1,500,000	-	-	-	1,500,000
RV Overflow Phase II	√		30,000	18,000	-	-	-	-	-	48,000
Benton Arena Renovation		6	-	200,000	-	511,000	1,400,000	-	-	2,111,000
Exhibition Hall			-	-	-	-	6,234,000	-	-	6,234,000
South Parking Lot Improvement		19	-	-	-	125,000	125,000	1,789,000	-	2,039,000
Electronic Reader Board		23	-	-	-	145,269	-	-	-	145,269
Guerber Hall Kitchen			-	-	-	-	21,110	-	-	21,110
Livestock Building		17	-	270,000	-	-	-	-	-	270,000
Design for Phase I of MP	√		70,000	30,000	-	-	-	-	-	100,000
<b>Natural Areas &amp; Parks</b>										
Pavement Maintenance, Alsea		14	112,377	-	-	-	19,400	-	-	131,777
Ft. Hoskins Interpretive Ctr			40,000	-	-	25,000	225,000	-	-	290,000
Ft. Tavern Property Preparation		4	90,000	25,000	-	-	-	-	-	115,000
Bellfountain Kitchen Shelter		16	-	-	-	-	1,800	25,000	-	26,800
Conservation Property Acqui.			23,000	-	-	5,000	-	-	-	28,000
Clemens Sealy Creek Bridge			-	-	-	15,913	-	-	-	15,913
Clubhouse Roof			-	47,500	-	-	-	-	-	47,500
Courthouse Community Space		22	-	-	-	10,000	50,000	-	-	60,000
No. Albany Park, Ren Planning		21	-	-	-	-	97,000	110,000	-	207,000
Salmonberry CG Improvements		15	39,789	-	-	5,000	220,000	-	-	264,789
Adair Master Plan & Projects			-	-	-	310,000	310,000	-	-	620,000
Anderson Boatramp, Greenway			-	-	-	-	65,000	425,000	-	490,000
Beazell PCT Trail & Bridge			-	-	-	-	-	48,000	-	48,000
<b>Law Enforcement</b>										
COOP Plan			-	291,667	-	-	-	-	-	291,667
CBRNE IR Vehicle		8	-	141,756	108,244	-	-	-	-	250,000
Interoperability Study			16,392	91,808	-	-	-	-	-	108,200
Regional PSIC Grant	√	2	-	1,426,500	-	-	-	-	-	1,426,500
FBI Office Construction			-	14,500	-	-	-	-	-	14,500
Corrections Control Panel			-	35,000	-	-	-	-	-	35,000
<b>Health</b>										
HRSA Capital Improvement Prog			-	470,217	28,038	-	-	-	-	498,255
Inventory-Purchasing Software		7	-	51,713	-	-	-	-	-	51,713
Contract Management Software		12	-	-	-	19,000	-	-	-	19,000
<b>Facilities Svc Chg Supported</b>										
LEB-1st Floor Walkway Weatherization			-	-	-	28,000	-	-	-	28,000
LEB-2nd Flr Walkway Weatherization		9	-	-	39,000	-	-	-	-	39,000
LEB-Emergency Generator Circuit		1	-	11,000	-	-	-	-	-	11,000
LEB-Sidewalk Replacement			-	-	-	-	-	14,500	-	14,500
LEB-HVAC Control Upgrade			-	-	-	-	35,000	-	-	35,000
LEB-Exterior Painting-Sealing			-	-	14,000	-	-	-	-	14,000
PSB-Gas Pack Unit Replacement			6,800	6,800	7,200	-	-	-	-	20,800
PSB-Covered Walkway			-	-	-	35,000	-	-	-	35,000
PSB-Plumbing Upgrade			-	-	11,000	-	-	-	-	11,000
PSB-Repair/Paint Exterior Windows			-	-	-	-	-	10,000	-	10,000
CH-Exterior Painting		10	-	138,000	-	-	-	-	-	138,000
CH-Replace Standing Seam Roof			-	-	-	65,000	-	-	-	65,000
CH-Carpet Replacement		20	-	-	15,000	-	-	-	-	15,000
CH-DDC Radiator Control System			-	-	12,000	-	-	-	-	12,000
CH-Sidewalk Repair			-	-	-	10,000	-	-	-	10,000
CH-Main Disrtrib Panel Upgrade			-	25,000	-	-	-	-	-	25,000
Avery-Gas Pack Replacement			-	6,500	6,700	6,900	-	-	-	20,100
Avery-Lighting Retrofit			-	-	10,000	-	-	-	-	10,000
Avery-3-Phase Utility Repair			-	-	-	13,000	-	-	-	13,000
Avery-Truck Shed Roof Replacement			-	-	-	-	-	27,000	-	27,000
Avery-Security System		13	-	-	25,000	-	-	-	-	25,000
Avery-Restroom-Shower Remodel		18	-	11,500	-	-	-	-	-	11,500
Assessor-HVAC Mechanical Upgrade			-	30,000	-	-	-	-	-	30,000
Assessor-DDC Controls for HVAC			-	-	18,000	-	-	-	-	18,000

## Master Project List

Project	CF	Rank	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
				09-10	10-11	11-12	12-13	13-14	14-15	
<b>Facilities Other Funding</b>										
CH-Renovate Courtroom #3			3,000	-	-	60,000	-	-	-	63,000
CH-Restore Ceiling Height			-	-	-	-	23,000	-	-	23,000
CH Seismic Upgrade			-	-	-	-	-	-	6,000,000	6,000,000
Cascade-Exterior Painting			-	-	13,000	-	-	-	-	13,000
Cascade-Roof Replacement			-	-	-	14,000	-	-	-	14,000
Jail-DDC Controls for HVAC			-	18,000	-	-	-	-	-	18,000
Downtown Building Reserve	√		1,607,000	225,000	225,000	225,000	225,000	225,000	225,000	2,957,000
<b>Motor Pool</b>										
Motor Pool Equipment			936,492	499,316	590,867	674,503	698,746	412,394	422,007	4,234,325
LE Vehicles			358,823	189,618	212,948	212,277	220,685	168,076	182,405	1,544,832
P&P Vehicles			48,833	47,476	45,361	40,606	50,606	63,021	59,384	355,287
Corrections Vehicles			62,910	34,096	47,896	61,696	78,319	61,883	75,683	422,483
Emergency Mgmt Vehicles			-	10,000	20,000	30,000	40,000	50,000	60,000	210,000
<b>Road &amp; Bridge</b>										
Engineering Equipment			26,000	15,000	10,000	-	30,000	-	16,000	97,000
Price Creek Bridge Replacement			-	33,000	-	-	-	-	-	33,000
Harris Truss Bridge Replacement			-	-	-	-	-	-	684,000	684,000
Hoskins Rd Bridge - W Fork Marys River			-	-	-	60,000	-	-	-	60,000
Norton Creek Bridge - MP 1.2			-	-	-	50,000	-	-	-	50,000
Norton Creek Bridge MP 1.1			-	-	-	-	50,000	-	-	50,000
NW Crescent Valley Drive Bridge			-	-	-	-	-	55,000	-	55,000
OSU Campus Way Bridge			-	62,000	-	-	-	-	-	62,000
S Mountain Fish Passage Culvert			-	91,000	-	-	-	-	-	91,000
Drainage Improvement			-	-	112,500	112,500	112,500	112,500	112,500	562,500
Corvallis/Albany Multiuse Path - Design	√	5	65,000	555,000	-	-	-	-	-	620,000
Corvallis/Albany Multiuse Path - Phase I			-	-	-	726,000	-	-	-	726,000
Chapel Drive Bike Path			-	-	-	-	-	-	530,000	530,000
Ponderosa to Oak Creek Rd Bike Path			-	-	-	-	-	-	550,000	550,000
Alsea Stormwater System			-	-	-	82,000	263,000	-	-	345,000
Safe Routes to School			-	106,597	-	-	-	-	-	106,597
Overlays		11	542,700	-	-	500,000	500,000	250,000	250,000	2,042,700
Grinding Overlays		3	-	220,000	290,000	-	-	-	-	510,000
Reservoir Road Realignment			360,000	300,000	1,880,000	-	-	-	-	2,540,000
53rd St Railroad Crossing			250,000	250,000	-	-	-	-	4,000,000	4,500,000
West Hills Road Overlay			-	112,000	-	-	-	-	-	112,000
Orchard Street			-	20,000	540,000	-	-	-	-	560,000
Pineview Drive			-	-	30,000	-	-	-	-	30,000
Palestine Avenue			-	-	30,000	-	-	-	-	30,000
Reconstruct 53rd (W Hills to Hwy 20/34)			-	-	-	-	-	-	700,000	700,000
Reconstruct 13th (Hwy 20/34 to Chapel)			-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>			<b>4,689,116</b>	<b>6,287,564</b>	<b>4,468,754</b>	<b>5,974,664</b>	<b>11,244,166</b>	<b>4,025,374</b>	<b>15,015,979</b>	<b>51,705,617</b>

CF = Projects with all or partial funding carried forward from 2007-09 biennium

Rank - Ranking by Capital Improvement Committee of projects requesting general fund (Unrestricted general revenue) funding support

All facilities projects requesting general revenue were eventually funded with a single decision to restore facilities reserves withdrawn during 2007-09. See narrative.

## **Fairgrounds**

These capital projects support the operations, maintenance and development of the County fair grounds on 53<sup>rd</sup> Street in Corvallis. Funding sources include county general revenues, grants, fund raising through the Fair Foundation. To achieve the vision of the Master Plan large projects would likely require some form of debt financing, including possible general obligation bond issues. The inclusion of these large projects in future years is for information only and does not represent a commitment to a certain schedule.

# Fairgrounds Summary

## Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	148,000	-	-	781,269	125,000	1,789,000	-	2,843,269
Dedicated Revenues	-	60,000	-	-	-	-	-	60,000
Internal Service Charges	-	-	-	-	-	-	-	-
Other Local Governments	-	100,000	-	-	-	-	-	100,000
Federal or State Government	-	-	-	-	-	-	-	-
Donations & Foundation Grants	-	310,000	-	-	21,110	-	-	331,110
Carry Forward from Prior Years	-	-	-	-	-	-	-	-
Other Financing & Loans	-	-	-	1,500,000	7,634,000	-	-	9,134,000
<b>Total Budget Resources</b>	148,000	470,000	-	2,281,269	7,780,110	1,789,000	-	12,468,379
<b>Budgeted Expenditures</b>								
Design & Engineering	70,000	40,000	-	154,163	1,090,450	326,000	-	1,680,613
Property/Easement Acquisition	-	-	-	1,455,000	13,960	-	-	1,468,960
Equipment Purchase	-	-	-	-	-	-	-	-
Construction	30,000	413,000	-	562,800	5,967,200	1,300,000	-	8,273,000
Miscellaneous/Contingency	-	65,000	-	109,306	708,500	163,000	-	1,045,806
<b>Total Budget Expenditures</b>	100,000	518,000	-	2,281,269	7,780,110	1,789,000	-	12,468,379
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
Land Acquisition	-	-	-	1,500,000	-	-	-	1,500,000
RV Overflow Phase II	30,000	18,000	-	-	-	-	-	48,000
Benton Arena Renovation	-	200,000	-	511,000	1,400,000	-	-	2,111,000
Exhibition Hall	-	-	-	-	6,234,000	-	-	6,234,000
South Parking Lot Improvement	-	-	-	125,000	125,000	1,789,000	-	2,039,000
Electronic Reader Board	-	-	-	145,269	-	-	-	145,269
Guerber Hall Kitchen	-	-	-	-	21,110	-	-	21,110
Livestock Building	-	270,000	-	-	-	-	-	270,000
Design for Phase I of MP	70,000	30,000	-	-	-	-	-	100,000
<b>Total</b>	100,000	518,000	-	2,281,269	7,780,110	1,789,000	-	12,468,379

# Land Aquisition

**Project Sponsor:**

Fairgrounds

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

1,500,000

**Project Manager:**

Scott Stoller 766-6090

**Authorization Year:**

**Project Details**

**Description:**

In the Fairgrounds Market Study and Master Plan, it was identified that the County needs to acquire additional land adjacent to the Fairgrounds for Parking and RV Rallies. It is estimated that 30 acres will resolve the deficiency at the Fairgrounds.

**Explanation of Financing:**

Funding is being requested through the County CIP general fund allocation for phase one.

**Affect on Future Operating Costs:**

The addition of 30 acres to the Fairgrounds will increase the usability of the Fairgrounds and will allow for events larger in scale to relocate to the Benton County Fairgrounds. The land will also create additional space that can be used for RV Rallies and OSU game days.

**Relationship to Strategic & Other Plans:**

The need for additional land has been identified in the Fairgrounds Master Plan.

**2009-11 Biennium Notes:**

Project was proposed for 2009-11 and would require debt financing which was not approved. Project was rolled forward to the 2011-13 biennium and will be reconsidered at that time.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans			1,500,000				1,500,000
<b>Total Budget Resources</b>	-	-	1,500,000	-	-	-	1,500,000
<b>Budgeted Expenditures</b>							
Design & Engineering							-
Property/Easement Acquisition			1,455,000				1,455,000
Equipment Purchase							-
Construction							-
Miscellaneous/Contingency			45,000				45,000
<b>Total Budget Expenditures</b>	-	-	1,500,000	-	-	-	1,500,000
<b>Non-Budget Resources</b>							
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-

# RV Overflow Phase II

**Project Sponsor:**

Fairgrounds

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

48,000

**Project Manager:**

Chris Bielenberg 766-6015

**Authorization Year:**

2007

**Project Details**

**Description:**

Overflow RV Campsites would be created along the Exterior of the South Fence. These sites would include 30 amp electrical hook-ups, and city water hook-ups. These sites would not include any sewer or cable hook-ups. We anticipate completing this project in the summer of 2009, but the timetable could be extended into the Fall of 2009.

**Explanation of Financing:**

Funding has been approved by the CIC from general fund allocation, we are requesting these funds be carried over to the next biennium.

**Affect on Future Operating Costs:**

This improvement will increase electrical and water costs. However, this improvement will increase revenue at a much greater rate than the costs and should pay for itself in the first two years.

**Relationship to Strategic & Other Plans:**

This project is in line with the Fairgrounds Marketing Study and fits into the Fairgrounds Master Plan. This project would allow for greater growth in the Fairgrounds RV business and help support the Fair Fund.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	48,000							48,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	48,000	-	-	-	-	-	-	48,000
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	30,000	18,000						48,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	30,000	18,000	-	-	-	-	-	48,000
<b>Donated Materials or labor</b>								-
<b>Paid Direct by Third Party</b>								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Benton Arena Renovation

**Project Sponsor:**

Fairgrounds

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

2,111,000

**Project Manager:**

Chris Bielenberg 766-6015

**Authorization Year:**

2009-11

**Project Details**

**Description:**  
 This project will upgrade Benton Arena from its current condition to a more modern facility. The roof will be replaced with a new metal roof, metal siding will be added to the exterior of the building, rusted out doors will be replaced with new ones, restrooms will be upgraded, windows will be added to improve natural lighting, a new roll up door will be added to the south side of the building, permanent retractable bleachers will be installed along the east interior wall, new insulation and walls will be installed, heating and cooling systems will be installed to improve the climate of the building, and awnings will be added to the exterior (the ones to the south will be made of solar panels).

**Explanation of Financing:**  
 This project will be done in 3 phases with the siding being the first project. The siding project will be completed through a combination fundraising through the Fairgrounds Foundation and funds from the Fairgrounds Maintenance Fund. The remaining two phases of the project would be funded through County Capital Improvement Funds

**Affect on Future Operating Costs:**  
 The addition of heating and cooling will increase the energy needs of the building. However the new windows should reduce the need for lights during the day and the solar panels will reduce the power bill. These improvements will update the building and make it more eye appealing and functional, this will make the building more marketable and increase rental revenues.

**Relationship to Strategic & Other Plans:**  
 This project is identified in the Fairgrounds Master Plan, Architectural Design, and Maintenance Plan

**2009-11 Funding Note:**  
 Phase 1 funding was approved with no committment as to whether or when second and third phases would be funded. Future phases would likely require debt financing. Other local government funding is county share of state lottery income that can be used for economic development projects.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue				511,000				511,000
Dedicated Revenues		60,000						60,000
Internal Service Charges								-
Other Local Governments		100,000						100,000
Federal or State Government								-
Private Fundraising or Grants		40,000						40,000
Carry Forward from Prior Years								-
Other Financing & Loans					1,400,000			1,400,000
<b>Total Budget Resources</b>	-	200,000	-	511,000	1,400,000	-	-	2,111,000
Design & Engineering				127,750	350,000			477,750
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		170,000		332,150	910,000			1,412,150
Miscellaneous/Contingency		30,000		51,100	140,000			221,100
<b>Total Budget Expenditures</b>	-	200,000	-	511,000	1,400,000	-	-	2,111,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# Exhibition Hall

**Project Sponsor:**

Fairgrounds

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

**6,234,000**

**Project Manager:**

Chris Bielenberg 766-6015

**Authorization Year:**

**Project Details**

<p><b>Description:</b> The Auditorium will be removed from the Fairgrounds and a multi-use exhibition hall will replace it. The Hall will include a dividable 12,000 square room, large commercial kitchen, fairgrounds office space, a large conference room, and a second floor of rentable office space.</p> <p><b>Explanation of Financing:</b> The Fair Board is in the process of developing a funding plan</p> <p><b>Affect on Future Operating Costs:</b> This project will increase the rentable space and expand the possible uses for the fairgrounds. Total cost may increase however energy efficiency of new equipment and building will significantly reduce cost per square foot for maintenance and utilities. These additional operating costs will be mitigated by the increased rent ability of the facility.</p> <p><b>Relationship to Strategic &amp; Other Plans:</b> This project is identified in the Fairgrounds Master Plan and Architectural Design.</p> <p><b>2009-11 Biennium Notes:</b> Project was proposed for 2009-11 and would require debt financing which was not approved. Project was rolled forward to the 2011-13 biennium and will be reconsidered at that time.</p>
--

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans				6,234,000			6,234,000
<b>Total Budget Resources</b>	-	-	-	6,234,000	-	-	6,234,000
Design & Engineering				740,000			740,000
Property/Easement Acquisition							-
Equipment Purchase							-
Construction				4,927,000			4,927,000
Miscellaneous/Contingency				567,000			567,000
<b>Total Budget Expenditures</b>	-	-	-	6,234,000	-	-	6,234,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# South Parking Lot Improvement

**Project Sponsor:**

Fairgrounds

**Project Status:**

New/Continuing

**Estimated Total Cost**

**(All Years & Sources)**

2,039,000

**Project Manager:**

Chris Bielenberg 766-6015

**Authorization Year:**

2005

**Project Details**

**Description:**

This is a two phase project. Phase one includes utility islands with power, lighting, and water. In phase two the south parking lot will be excavated so that it will properly drain, asphalt will be installed, parking spaces will be permanently identified, permanent landscaping will be added, and bio swells will be developed to slow the flow of rain water into the storm drainage system.

**Explanation of Financing:**

Funding is being requested through the County CIP general fund allocation for phase one. The Fair Board is working on a funding plan for phase two.

**Affect on Future Operating Costs:**

The improvements will reduce maintenance and labor associated with the existing parking lot while increasing revenues as the facilities will be better able to accommodate clients and businesses using the fairgrounds in association with events such as RV rallies, parking, OSU football parking, RV overflow and other Fairgrounds events and services.

**Relationship to Strategic & Other Plans:**

These improvements are needed to operate the Fairgrounds more effectively and safely. It will also be effective for emergency services in times of disaster relief and planning for other events associated with emergency response. This project follows the Facilities Preventative Maintenance Plan , the Benton County Strategic Plan, the Fairgrounds Market Study as well as the architectural designs for phase one of the master plan.

**2009-11 Biennium Notes:**

Project was proposed for 2009-11 and would require debt financing which was not approved. Project was rolled forward to the 2011-13 biennium and will be reconsidered at that time.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue			125,000	125,000	1,789,000		2,039,000
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	125,000	125,000	1,789,000	-	2,039,000
Design & Engineering					326,000		326,000
Property/Easement Acquisition							-
Equipment Purchase							-
Construction			125,000	125,000	1,300,000		1,550,000
Miscellaneous/Contingency					163,000		163,000
<b>Total Budget Expenditures</b>	-	-	125,000	125,000	1,789,000	-	2,039,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Electronic Reader Board

**Project Sponsor:**

Fairgrounds

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

145,269

**Project Manager:**

Scott Stoller 766-6090

**Authorization Year:**

**Project Details**

<p><b><u>Description:</u></b>                  An Electronic Marquee would be assembled on the corner of 53rd Street and the new Reservoir Road. This Marquee will replace the existing wood structure in front of the Auditorium. The new location will maximize exposure to both 53rd Street and Reservoir road traffic.</p> <p><b><u>Explanation of Financing:</u></b>                  Funding is being requested through the County CIP general fund allocation</p> <p><b><u>Affect on Future Operating Costs:</u></b>                  Although there may be minor increases in operating expenses from the electronic reader board, the potential for revenue generation will greatly outweigh this cost. There is potential for revenue enhancement of up to \$20,000 annually through advertisements and sponsorships on the Marquee.</p> <p><b><u>Relationship to Strategic &amp; Other Plans:</u></b>                  The Marquee project will enhance Fairgrounds operations for both year round rentals and the annual Fair. It will also be effective for emergency services in times of disaster relief and planning for other events associated with emergency response. The marquee is included in the phase I architectural design of the fairgrounds master plan.</p> <p><b><u>2009-11 Biennium Notes:</u></b>                  Project was proposed for 2009-11. It was not funded. Project was rolled forward to the 2011-13 biennium and will be reconsidered at that time.</p>
--

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue			145,269				145,269
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	145,269	-	-	-	145,269
Design & Engineering			26,413				26,413
Property/Easement Acquisition							-
Equipment Purchase							-
Construction			105,650				105,650
Miscellaneous/Contingency			13,206				13,206
<b>Total Budget Expenditures</b>	-	-	145,269	-	-	-	145,269
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Livestock Building

**Project Sponsor:**

Fairgrounds

**Project Status:**

New

**Estimated Total Cost**

(All Years & Sources)

270,000

**Project Manager:**

Chris Bielenberg 766-6015

**Authorization Year:**

2009-11

**Project Details**

**Description:**

The livestock building will eventually be a 24,000 square foot(120x200) monitor style pole shed that will be located to the South of the Outdoor Arena and to the North of the Parking Lot. Included in this project are the Frame with south/west walls only, Roof, Electrical, and drainage. The floor will be made up of gravel with an organic sealant. The project will be completed in two phases. Phase one will be the 12,000 square foot(60x200) center portion of the building and an addition of the 6,000 square foot(30x200) section on the south side of the structure. Phase two will be an additional 6,000 square foot section(30x200) on the north side and cannot be completed until the Outdoor Arena is realigned as described in phase 3 of the fairgrounds master plan.

**Explanation of Financing:**

The Fairgrounds Foundation will manage this project and raise all of the funds necessary to construct the building. We are requesting funding from the general fund to pay for the 8" water main to be extended to the new site and a fire sprinkler system for the building. The sprinkler building is required by the State Fire Marshall for a building over 12,000 square feet. The cost of extending the 8" water main is ~\$33,000 and the cost of installing a fire sprinkler system is ~\$75,000 for phase one (18,000 square foot design).

**Affect on Future Operating Costs:**

The building will reduce the cost of temporary livestock areas during the Fair and will allow for the potential development of a horse warm up arena and location for portable horse stalls.

**Relationship to Strategic & Other Plans:**

This project has been added to the Fairgrounds Master Plan.

**2009-11 Funding Note:**

County unrestricted funds of \$108,000 were requested as noted above. The funding was not provided. The project is being downsized and/or broken into phases and a smaller first building may be constructed in this biennium if fund raising is successful. A smaller project would require about \$38,000 of unrestricted funds. County funds are deleted from the project budget for 09-11, but may be reconsidered in the future.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	-							-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants	270,000							270,000
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	270,000	-	-	-	-	-	270,000
<b>Budgeted Expenditures</b>								
Design & Engineering		10,000						10,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		225,000						225,000
Miscellaneous/Contingency		35,000						35,000
<b>Total Budget Expenditures</b>	-	270,000	-	-	-	-	-	270,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Guerber Hall Kitchen

**Project Sponsor:**

Fairgrounds

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

21,110

**Project Manager:**

Scott Stoller 6090

**Authorization Year:**

**Project Details**

**Description:**

The project will expand the existing kitchenette in Guerber Hall into a usage catering kitchen. A wall will be removed to expand the kitchen into a 4-H office that is only used during the Fair. During the Fair, the entire kitchen can be used as a 4-H office. Two new interior doors will be added to provide better traffic flow for caterers and access to the outside without interfering with the happenings in Guerber Hall. The new traffic flow allows for access into Guerber Hall Meeting room and will enable the use of this area as a staging area for caterers. The project includes improvements in appliances and utilities that include a new commercial refrigerator, ice maker, triple sink, hand wash sink, additional electrical outlets, and stainless steel counters. This project will more than quadruple the useable space for caterers during events in Guerber Hall.

**Explanation of Financing:**

The Fair Board will be seeking private funding through the fairgrounds foundation.

**Affect on Future Operating Costs:**

There will be more appliances and outlets, so there is a realistic potential that our utility bill will increase. These improvements will increase the value of the building as a whole and its rent ability should increase.

**Relationship to Strategic & Other Plans:**

The Fair Board approved this project at their May 2008 meeting.

**2009-11 Funding Note:**

Funding was requested and note approved for 2009-11. Project budget is rolled forward to 2011-13 and may be re-considered for funding in that biennium.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants				21,110			21,110
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	21,110	-	-	21,110
<b>Budgeted Expenditures</b>							
Design & Engineering				450			450
Property/Easement Acquisition				13,960			13,960
Equipment Purchase							-
Construction				5,200			5,200
Miscellaneous/Contingency				1,500			1,500
<b>Total Budget Expenditures</b>	-	-	-	21,110	-	-	21,110
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Design for Phase I of MP

**Project Sponsor:**

Fairgrounds

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

100,000

**Project Manager:**

Roger Irvin 766-6010

**Authorization Year:**

2007

**Project Details**

**Description:**

This project consists of Preliminary Plan Development, Design, and Implementation Strategy for the Phase I components of the Fairgrounds Master Plan.

The first Phase of the Fairgrounds Master Plan is to complete the preliminary design of placement and location of specific functions on the grounds and formalize the strategy for building use and new construction. This project will consist of hiring a design professional to assist the Fair Board, Staff, and Facilities in preliminary design and sequencing of strategic moves as well as the development of an implementation strategy and schedule for planning. The specific components of the Master Plan identified in Phase I include: upgrades to Benton Arena, develop the main concourse, General Parking, and a new Exhibition/Multi-use Commercial Building.

**Explanation of Financing:**

Funding has been approved by the CIC from general fund allocation, we are requesting these funds be carried over to the next biennium.

**Affect on Future Operating Costs:**

This project will likely have significant impact on future operating costs as there will be significantly more sq feet of space added to the Fairgrounds infrastructure. It would be reasonable to expect that there will be larger demands and costs for utilities, routine scheduled maintenance and service contracts for life/fire/safety/etc. That said, many of the current high maintenance costs will be offset as a result of having newer structures with lower maintenance costs in addition to the potential for significantly increasing the rental income on these new structures.

**Relationship to Strategic & Other Plans:**

This project is consistent with the Fairgrounds Master Plan, approved and accepted in May of 2006, and represents the first step in moving forward with the conceptual Plan. The Project is also consistent with the Fairgrounds marketing study commissioned in 2005, and the County's Strategic Plan. The project is consistent with many of the CORE Focus Areas of the plan including Enhancing Customer Service, Organizational Efficiency, Promoting Economic Development and Revenue Enhancement for the Fairgrounds.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	100,000							100,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	100,000	-	-	-	-	-	-	100,000
Design & Engineering	70,000	30,000						100,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	70,000	30,000	-	-	-	-	-	100,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## **Technology Improvements**

Projects support computer and communications systems for both county wide use and specific department functions. Most of the data processing hardware purchases represent normal replacement after useful life of desktop, network server or data storage devices.

Projects include grant funds to finance a major upgrade of law enforcement communications systems.

# Technology Upgrades

## Financial Summary

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue	-	-	-	-	-	-	-
Dedicated Revenues	-	-	-	-	-	-	-
Internal Service Charges	-	157,000	127,000	297,000	149,000	179,000	149,000
Other Local Governments	-	-	-	-	-	-	-
Federal or State Government	-	-	-	-	-	-	-
Donations & Foundation Grants	-	-	-	-	-	-	-
Carry Forward from Prior Years	-	-	-	-	-	-	-
Other Financing & Loans	-	-	-	-	-	-	-
<b>Total Budget Resources</b>	-	157,000	127,000	297,000	149,000	179,000	149,000
<b>Budgeted Expenditures</b>							
Design & Engineering	-	-	-	-	-	-	-
Property/Easement Acquisition	-	-	-	-	-	-	-
Equipment Purchase	-	157,000	127,000	297,000	149,000	179,000	149,000
Construction	-	-	-	-	-	-	-
Miscellaneous/Contingency	-	-	-	-	-	-	-
<b>Total Budget Expenditures</b>	-	157,000	127,000	297,000	149,000	179,000	149,000
<b>Non-Budget Resources</b>							
Donated Materials or labor	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

## Project Expense Summary

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
Core Network Upgrades	-	28,000	-	80,000	-	50,000	-
Server Replacements	-	54,000	54,000	46,000	54,000	54,000	54,000
Data Storage Replacement	-	20,000	-	20,000	20,000	-	20,000
PC Replacement	-	55,000	73,000	151,000	75,000	75,000	75,000
<b>Total</b>	-	157,000	127,000	297,000	149,000	179,000	149,000



# Core Network Upgrades

**Project Sponsor:**

ASD - IRM

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

158,000

**Project Manager:**

Casey Boles 6615

**Authorization Year:**

**Project Details**

<b>Description:</b>	Replacement of core computing network infrastructure. Includes Campus Fiber upgrades in 09/11 (\$28K our half est.), and 10 Gigabit network backbone in 11/13 (\$80K), 10 Gig Edge Switch upgrades in 13/15 (\$50K). Currently finishing Edge Switch upgrades, network segregation (VLANs), installation / upgrades to intrusion detection, and installation of Network Access Control (NAC) functionality in 07/09.
<b>Explanation of Financing:</b>	Internal Service Charges through cost allocation plan.
<b>Affect on Future Operating Costs:</b>	Ensures the County's core network environment is stable, reliable, and up to date.
<b>Relationship to Strategic &amp; Other Plans:</b>	Supports the Effective Use of Technology focus area in the County Strategic Plan.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		28,000		80,000		50,000		158,000
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	28,000	-	80,000	-	50,000	-	158,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase		28,000		80,000		50,000		158,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	28,000	-	80,000	-	50,000	-	158,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Server Replacements

**Project Sponsor:**

ASD - IRM

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

316,000

**Project Manager:**

Casey Boles 6615

**Authorization Year:**

**Project Details**

**Description:**

Ongoing replacement of servers with a 4 year life cycle. Replacement rates of approx. servers 7 per year, down from 8 previously due to ongoing server consolidation and virtualization. Servers range in price from \$4,000 to \$12,000 depending on mission. Current replacement schedule (based on price / level of server) is as follows:

Year: 09/10 7 servers @ \$54,000

Year: 10/11 7 servers @ \$54,000

Year 11/12 6 servers @ \$46,000

Year 12/13 7 servers @ 54,000

**Explanation of Financing:**

Internal Service Charges through cost allocation plan.

**Affect on Future Operating Costs:**

Ensures the County's core server environment is stable, reliable, and up to date.

**Relationship to Strategic & Other Plans:**

Supports the Effective Use of Technology focus area in the County Strategic Plan.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		54,000	54,000	46,000	54,000	54,000	54,000	316,000
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	54,000	54,000	46,000	54,000	54,000	54,000	316,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase		54,000	54,000	46,000	54,000	54,000	54,000	316,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	54,000	54,000	46,000	54,000	54,000	54,000	316,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Data Storage Replacement

**Project Sponsor:**

ASD - IRM

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

80,000

**Project Manager:**

Casey Boles 6615

**Authorization Year:**

**Project Details**

**Description:**

Data Storage includes SAN (Storage Area Network technology) (Disk Arrays and controllers) for live data as well as Data Backup and Recovery technology (Tape Libraries and controllers). SAN Technology is used for data center mass storage that can be shared among servers. IRM has placed SAN and Backup Hardware on a 4 year replacement schedule. The replacement of the SAN allows for growth and hardware stability. The SAN hardware (with spare drives) is approx. \$20,000. The county's existing Data Backup and Recovery hardware will be due for upgrades in 11/12 (also approx. \$20,000). The Data Backup and Recovery hardware provides comprehensive data backups for off site safe storage and data recovery when needed. The current SAN will be scheduled for upgrade and expansion in 09/10 (estimated at \$20,000).

**Explanation of Financing:**

Internal Service Charges through cost allocation plan.

**Affect on Future Operating Costs:**

Ensure the County's core data storage is secure, reliable, with sufficient capacity and recoverability.

**Relationship to Strategic & Other Plans:**

Supports the Effective Use of Technology focus area in the County Strategic Plan.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		20,000		20,000	20,000		20,000	80,000
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	20,000	-	20,000	20,000	-	20,000	80,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase		20,000		20,000	20,000		20,000	80,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	20,000	-	20,000	20,000	-	20,000	80,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# PC Replacement

**Project Sponsor:**

ASD - IRM

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

504,000

**Project Manager:**

Casey Boles 6615

**Authorization Year:**

**Project Details**

**Description:**

Replacement of desktop and laptop computers county wide on established three to four year cycles (portable computers are on a 3 year replacement and desktops 4 years). Covers PC replacement and repair. Covers licensing costs for computer operating system and basic MS Office suite of applications (spreadsheet, word processing, e-mail, etc.) and Anti-virus software. Current PC inventory exceeds 400 machines (desktops and laptops). Between 70 and 120 machines are replaced each year with the exception of 11/12 where 200 machines are due to be replaced. That bubble is a result of schedule changes and late deployments from previous years. An effort will be made to even out the replacements between years to keep the totals more manageable. The current replacement schedule is as follows: Year 09/10: 9 portables and 59 desktops, Year 10/11: 15 portables and 76 desktops, Year: 11/12: 8 portables and 190 desktops. If a department adds a PC, they are charged up front for the new machine and start paying quarterly into the PC replacement program.

**Explanation of Financing:**

Internal Service Charges (quarterly PC replacement charge per deployed unit).

**Affect on Future Operating Costs:**

Program ensures personal computers are reliable, up-to-date and universally compatible with current applications and operating system requirements.

**Relationship to Strategic & Other Plans:**

Supports the Effective Use of Technology focus area in the County Strategic Plan.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges	55,000	73,000	151,000	75,000	75,000	75,000	504,000
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	55,000	73,000	151,000	75,000	75,000	504,000
<b>Budgeted Expenditures</b>							
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase	55,000	73,000	151,000	75,000	75,000	75,000	504,000
Construction							-
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	55,000	73,000	151,000	75,000	75,000	504,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

## **Natural Areas & Parks**

These projects support heavy maintenance and repairs and improvements to the county park and open space system. Funding sources include county general revenues, grants and income from concessionaire lease (Adair Clubhouse) and trust operations (Bezell Memorial Forest).

# Natural Areas & Parks Summary

## Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	159,712	25,000	-	100,913	224,700	128,000	-	638,325
Dedicated Revenues	31,278	47,500	-	15,000	20,000	-	-	113,778
Internal Service Charges	-	-	-	-	-	-	-	-
Other Local Governments	-	-	-	-	-	-	-	-
Federal or State Government	53,600	-	-	160,000	353,500	430,000	-	997,100
Donations & Foundation Grants	20,000	-	-	-	295,000	50,000	-	365,000
Carry Forward from Prior Years	-	-	-	-	-	-	-	-
Other Financing & Loans	40,576	-	-	95,000	95,000	-	-	230,576
<b>Total Budget Resources</b>	<b>305,166</b>	<b>72,500</b>	<b>-</b>	<b>370,913</b>	<b>988,200</b>	<b>608,000</b>	<b>-</b>	<b>2,344,779</b>
<b>Budgeted Expenditures</b>								
Design & Engineering	31,600	7,000	-	75,000	61,800	30,000	-	205,400
Property/Easement Acquisition	90,000	-	-	-	35,000	-	-	125,000
Equipment Purchase	-	-	-	-	-	-	-	-
Construction	183,566	65,500	-	295,913	891,400	528,000	-	1,964,379
Miscellaneous/Contingency	-	-	-	-	-	50,000	-	50,000
<b>Total Budget Expenditures</b>	<b>305,166</b>	<b>72,500</b>	<b>-</b>	<b>370,913</b>	<b>988,200</b>	<b>608,000</b>	<b>-</b>	<b>2,344,779</b>
<b>Non-Budget Resources</b>								
Donated Materials or labor	3,350	-	-	-	5,000	-	-	8,350
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Total Non-Budget Resources</b>	<b>3,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>8,350</b>

## Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
Pavement Maintenance, Alsea	112,377	-	-	-	19,400	-	-	131,777
Ft. Hoskins Interpretive Ctr	40,000	-	-	25,000	225,000	-	-	290,000
Ft. Tavern Property Preparation	90,000	25,000	-	-	-	-	-	115,000
Bellfountain Kitchen Shelter	-	-	-	-	1,800	25,000	-	26,800
Conservation Property Acq.	23,000	-	-	5,000	-	-	-	28,000
Clemens Sealy Creek Bridge	-	-	-	15,913	-	-	-	15,913
Clubhouse Roof	-	47,500	-	-	-	-	-	47,500
Courthouse Community Space	-	-	-	10,000	50,000	-	-	60,000
No. Albany Park, Ren Planning	-	-	-	-	97,000	110,000	-	207,000
Salmonberry CG Improvements	39,789	-	-	5,000	220,000	-	-	264,789
Adair Master Plan & Projects	-	-	-	310,000	310,000	-	-	620,000
Anderson Boatramp, Greenway	-	-	-	-	65,000	425,000	-	490,000
Beazell PCT Trail & Bridge	-	-	-	-	-	48,000	-	48,000
<b>Total</b>	<b>305,166</b>	<b>72,500</b>	<b>-</b>	<b>370,913</b>	<b>988,200</b>	<b>608,000</b>	<b>-</b>	<b>2,344,779</b>

# Pavement Maintenance, Alsea

**Project Sponsor:**  
Natural Areas & Parks

**Project Status:**  
Continuing

**Estimated Total Cost**  
**(All Years & Sources)** 131,777

**Project Manager:**  
Parks Superintendent x6018

**Authorization Year:**  
05-06; 0709 request deferred to 2009-11

**Project Details**

**Description:**  
The County Public Works Department has assisted the Natural Areas & Parks Department in evaluating Park asphalt surfaces and developing a maintenance strategy for repair. Many of these surfaces were constructed 20 or more years ago and have not received substantial maintenance to date. This project will serve to protect our Park pavement infrastructure and investment.

**Explanation of Financing:**  
NA & Parks, in collaboration with Public Works, has identified the costs required to maintain the parks asphalt system under a preventive maintenance program. [Phase One was funded from the Clubhouse Enterprise Fund to resurface the Clubhouse parking lot and Adair Park pavement rehabilitation. Continued funding for the program needs to be identified. Parks staff continues to collaborate with Public Works to fund these on-going maintenance projects. Note: FY 06-07 Adair Park pavement rehabilitation utilized Clubhouse funds with Local Government Grant Program funds; carried over to 07-08 for completion, supplemented with In-Kind labor.] FY08-09 pavement projects included Campbell, Clemens. Mill Creek and Salmonberry Parks on the Alsea River, which were deferred to Biennium 2009-11; funding needs to be found for Campbell, Clemens & Mill Creek paving proposed for FY10-11.

**Affect on Future Operating Costs:**  
Preventive maintenance of parks pavement infrastructure is significantly less expensive than pavement replacement.

**Relationship to Strategic & Other Plans:**  
Physical Infrastructure- Steward and systematically fund infrastructure improvements.

**2009-11 Funding Note:**  
Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	18,523				19,400			37,923
Dedicated Revenues	8,278							8,278
Internal Service Charges								-
Other Local Governments								-
Federal or State Government	45,000							45,000
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans	40,576							40,576
<b>Total Budget Resources</b>	112,377	-	-	-	19,400	-	-	131,777
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	112,377				19,400			131,777
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	112,377	-	-	-	19,400	-	-	131,777
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Ft. Hoskins Interpretive Center

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

290,000

**Project Manager:**

Parks Superintendent x6018

**Authorization Year:**

FY 05-06

**Project Details**

**Description:**  
 Planning continues on using the closed historic Frantz-Dunn House as the future Interpretive Center for Fort Hoskins Historic Park. Renovation of the Frantz-Dunn House is central to sharing historic information for the visitors' educational enhancement. The house needs major system and structural upgrades (plumbing/electrical/heating) to make it accessible for public use; ADA accessibility and parking to be added. The building is stable, with concrete foundation installed FY05-06. The front porch needs to be stabilized and returned to its original design.

**Explanation of Financing:**  
 Members of the FHCAC are working to secure funds for needed upgrades of the Frantz-Dunn House, and will be developing an Interpretive Center Plan. In the long term, it is envisioned that the Center will offer a number of services by providing site details, information and maps to other regional sites, fixed displays, items for sale, a meeting place for activities and events, and related activities at a working laboratory site.

**Affect on Future Operating Costs:**  
 Department coordination with the Fort Hoskins Citizens Advisory Committee and others has started to form a nonprofit "friends group" to assist in the long-term upgrade and maintenance of this facility; funding will be dependent on forming the nonprofit group. Operations and maintenance costs of the completed interpretive center will be a cooperative endeavor. We will explore opportunities to generate small scale revenue, based on minor fees or donations, from the center.

**Relationship to Strategic & Other Plans:**  
 Resource Sufficiency - Maintain and improve the quality of our natural environment. Customer Service & Accountability - Improve service delivery and public/customer satisfaction.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	20,000			25,000				45,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants	20,000				225,000			245,000
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	40,000	-	-	25,000	225,000	-	-	290,000
Design & Engineering				25,000				25,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	40,000				225,000			265,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	40,000	-	-	25,000	225,000	-	-	290,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# Ft. Tavern Property Preparation

**Project Sponsor:**  
Natural Areas & Parks  
**Project Manager:**  
Parks Director x6026

**Project Status:**  
Rollover

**Authorization Year:**  
FY 05-06

**Estimated Total Cost**  
**(All Years & Sources)** 115,000

**Project Details**

**Description:**  
The Fort Tavern property, situated adjacent to the Fort Hoskins Historic Park, was purchased in 2008-09, and includes an "attractive nuisance" building that requires demolition. Asbestos testing of the building was negative for asbestos presence. This property is integral to the cultural history of the Fort and it will be incorporated into the Park/Historic Site. NAPD staff intends to generate the site plan necessary to bring the site and proposed amenities under the Park Master Plan through the Fort Hoskins Citizen Advisory Committee (FHCAC).  
We plan to restore the historic roadbed for use as a short connector trail and will place signage along the way to interpret the site's function and importance as part of Fort Hoskins. The portion of the property adjacent to the roadway may be used to provide a parking/staging area.

**Explanation of Financing:**  
We plan to seek a Local Government grant to fund half the projected demolition/trail construction/signage costs, and will fund the remaining 50% from the general fund.

**Affect on Future Operating Costs:**  
Demolition of the Fort Tavern building, along with site cleanup, should not entail future maintenance costs.

**Relationship to Strategic & Other Plans:**  
Resource Sufficiency - Maintain and improve the quality of our natural environment. Customer Service & Accountability - Improve service delivery and public/customer satisfaction.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	90,000	25,000						115,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	90,000	25,000	-	-	-	-	-	115,000
Design & Engineering		7,000						7,000
Property/Easement Acquisition	90,000							90,000
Equipment Purchase								-
Construction		18,000						18,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	90,000	25,000	-	-	-	-	-	115,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Bellfountain Kitchen Shelter

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

26,800

**Project Manager:**

Parks Superintendent x6018

**Authorization Year:**

**Project Details**

**Description:**  
 Bellfountain is the County's oldest park, with documented use that goes back to the late 1800's, with pre-settlement utilization by indigenous cultures. The existing octagon shaped kitchen shelter is over 40 years old and is in deteriorating condition. Open on 7 sides, the pole constructed, shake roof shelter has a sink, potable water, 3 serving counters, with a concrete floor and electrical service panel. The concrete floor has numerous large cracks, direct bury poles are checked and the shake roof is high maintenance due to theft and vandalism. The structure is nearing the end of it's useful life.

**Explanation of Financing:**  
 No current funding has been identified for this project.

**Affect on Future Operating Costs:**  
 This project would not significantly affect operating costs. It would reduce maintenance costs and potentially increase rental revenue due to updated infrastructure.

**Relationship to Strategic & Other Plans:**  
 Physical Infrastructure - Steward and systematically fund infrastructure improvements.  
 Resource Sufficiency-. Identify, preserve, and provide for use significant natural, cultural, historic, and recreational resources.

**2009-11 Funding Note:**  
 Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue					1,800	25,000		26,800
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	1,800	25,000	-	26,800
Design & Engineering					1,800			1,800
Property/Easement Acquisition								-
Equipment Purchase								-
Construction						25,000		25,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	1,800	25,000	-	26,800
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Conservation Prop. Acquisition

**Project Sponsor:**  
Natural Areas & Parks  
**Project Manager:**  
NA&Parks Director x6026

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 28,000

**Project Details**

**Description:** Conservation easement acquisition for Norwood Island on the Willamette River occurred FY 05/06. Negotiations with State Parks are in process, with goal of Norwood Island fee simple purchase and management.

**Explanation of Financing:**  
We will explore the option of using Meyer Memorial Trust-Willamette Initiative Funds, which was recently initiated in the ongoing effort to cleanup and protect resources along the river.

**Affect on Future Operating Costs:**  
Project is a 1-time fee simple acquisition event. Positive impacts include control of park water resources and removing uncertainty of costly system upgrades. No development, operations or maintenance impacts from the project.

**Relationship to Strategic & Other Plans:**  
Resource Sufficiency - Maintain and improve the quality of our natural environment  
Customer Service & Accountability - Improve service delivery and public/customer satisfaction.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues	23,000							23,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government				5,000				5,000
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	23,000	-	-	5,000	-	-	-	28,000
Design & Engineering	23,000			5,000				28,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	23,000	-	-	5,000	-	-	-	28,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Clemens Sealy Creek Bridge

**Project Sponsor:**  
Natural Areas & Parks  
**Project Manager:**  
Parks Superintendent x6018

**Project Status:**  
New

**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 15,913

**Project Details**

**Description:**  
Clemen's Park is a 38-acre site along the Alsea River with an interpretive trail and multiple access points for fishing. An existing pole/pack bridge spans Sealy Creek, giving access to the southern half of the park. The bridge's log footings on both sides of the bank are losing structural integrity from decomposition and hydraulic influences of the creek. This project would establish a piling footing and a new bridge structure utilizing recycled Public Works' bridge timbers.

**Explanation of Financing:**  
This project is part of the Cemens Park trail infrastructure and might be a good candidate for an RTP (Recreational Trails Program) grant administered by Oregon State Parks.

**Affect on Future Operating Costs:**  
No change in operating costs of new structure.

**Relationship to Strategic & Other Plans:**  
Physical Infrastructure - Steward and systematically fund infrastructure improvements.  
Improve service delivery and public-customer satisfaction

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue				15,913				15,913
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	15,913	-	-	-	15,913
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				15,913				15,913
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	15,913	-	-	-	15,913
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Clubhouse Roof

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

47,500

**Project Manager:**

Parks Superintendent x6018

**Authorization Year:**

**Project Details**

**Description:**

The Clubhouse at Adair is currently operating under a Concessionaire Agreement with Valley Catering. The existing roof covering is a modified bitumen, installed in June 1987, with a life expectancy of 20 - 25 years. The structural integrity of this roof system has recently failed and needs to be replaced. New covering would be an EPDM or PVC system, with an expected life of 30 - 50 years.

**Explanation of Financing:**

Financed through concessionaire lease.

**Affect on Future Operating Costs:**

No change.

**Relationship to Strategic & Other Plans:**

Protect the integrity of existing infrastructure.

Resource Sufficiency - Promotes sustainability while enhancing a significant cultural and historic community resource.

Physical Infrastructure- Steward and systematically fund infrastructure improvements.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues		47,500						47,500
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	47,500	-	-	-	-	-	47,500
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		47,500						47,500
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	47,500	-	-	-	-	-	47,500
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Courthouse Community Space

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

65,000

**Project Manager:**

NA & Parks Director x6026

**Authorization Year:**

**Project Details**

**Description:**

The irrigation system at the County Courthouse has been in place for approximately 30 years. The system is steadily requiring more maintenance and repair. The piping is reaching the end of its expected life cycle and the heads, automatic valves and controller are antiquated, with parts now difficult to obtain. Replacement of the system will require extensive ground disturbing activity and it will be necessary to replace the existing turf and some landscape plants. Replacement heads, valves and controller will emphasize the utilization of water saving technology. Additionally, park staff has often received comments that a hardened public space or plaza, potentially located on the south side of the Courthouse lawn, would be well received and would serve as an appropriate location to hold Special Events. The site would also be used on an ongoing basis for passive public recreation. It is most practical and efficient to consider the addition of such an amenity prior to pre-planning for a new irrigation system.

A public planning process and approved site plan would be in place prior to starting any work on this project.

**Explanation of Financing:**

Appropriate grant funding from public or private funding sources (currently unspecified) will be sought for this project with matching County General Funds and potentially a small contribution from the Clubhouse Fund.

Costs associated with the master planning component (\$10,000) would come from the general fund.

**Affect on Future Operating Costs:**

Replacement of the existing irrigation system with reduced maintenance and personnel costs, and development of components that utilize less water will reduce this public utility bill. The proposed "plaza" or public gathering space has the potential to slightly increase system permit revenues.

**Relationship to Strategic & Other Plans:**

Physical Infrastructure - Steward and systematically fund infrastructure improvements.

Resource Sufficiency - Promotes sustainability while enhancing a significant cultural and historic community resource.

Economic Development - Increases downtown vitality, promotes employment and job training opportunities.

**2009-11 Funding Note:**

Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue			10,000	20,000			30,000
Dedicated Revenues				10,000			10,000
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants				20,000			20,000
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	10,000	50,000	-	-	60,000
<b>Budgeted Expenditures</b>							
Design & Engineering			10,000				10,000
Property/Easement Acquisition							-
Equipment Purchase							-
Construction				50,000			50,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	10,000	50,000	-	-	60,000
Donated Materials or labor				5,000			5,000
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	5,000	-	-	5,000

# No.Alb.Park Renovation,Planning

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

207,000

**Project Manager:**

NA&Parks Director, x6026

**Authorization Year:**

**Project Details**

**Description:**

North Albany Park's popular, aging infrastructure/facilities were constructed 25+ years ago. Preventive maintenance and continual facility repairs are no longer effective on deteriorating facilities. Two key components to meeting the park users' needs in this area are a new playground and restroom facilities. An update to North Albany Park's master plan will help secure user feedback in order to provide adequate facilities to meet both our rental groups and drop-in users. There has been preliminary discussion with the Albany City Parks Director to share costs on a master plan update. Further discussions with the City of Albany regarding cost sharing are anticipated after planning identifies the details of the capital projects.

**Explanation of Financing:**

A budget package request for a park master plan update would be used to identify the capital projects. Upon completion of the master plan, a prioritized list of capital improvements will be phased for funding. Primary funding would be a 50% matching grant from the Local Government Grant Program administered by Oregon State Parks. Matching funds will be requested from the general fund and/or participation with the City of Albany.

**Affect on Future Operating Costs:**

The identified park facilities are aging and incurring increasing maintenance costs. New facilities will reduce maintenance costs, and are designed to meet current ADA accessibility standards and increase user group satisfaction.

**Relationship to Strategic & Other Plans:**

Physical Infrastructure- Steward and systematically fund infrastructure improvements.

Resource Sufficiency-. Identify, preserve, and provide for use significant natural, cultural, historic, and recreational resources.

**2009-11 Funding Note:**

Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue				48,500	55,000		103,500
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government				48,500	55,000		103,500
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	97,000	110,000	-	207,000
<b>Budgeted Expenditures</b>							
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase							-
Construction				97,000	110,000		207,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	97,000	110,000	-	207,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Salmonberry CG Improvements

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

Continuing

**Estimated Total Cost**

**(All Years & Sources)**

268,139

**Project Manager:**

Parks Superintendent x6018

**Authorization Year:**

**Project Details**

**Description:**

This project funds improvements to Salmonberry Campground. The design and engineering component, to establish the only Americans with Disabilities Act (ADA) accessible fishing platform on the mainstream Alsea River at Salmonberry Park, is complete with grant funding from ODF&W. The campground and existing boat ramp use area are located on a good section of river that supports a popular winter steelhead and cutthroat trout fishery as well as viewing of fall Chinook spawning. Project improvements include: 1) construction of an ADA fishing platform, 2) asphalt overlay of seasonal campground roads, 3) paving with year round campground sites in existing boat ramp use area. Completion of these components will fulfill frequent requests to provide year round camping with ADA fishing access at this popular site. Discussion with Public Works staff is underway to identify project components that would be constructed by their department, once the funding package is complete. Salmonberry Park paving project (09-10) was deferred from FY 08-09.

**Explanation of Financing:**

Oregon Department of Fish & Wildlife R&E funds completed design and construction plans for the ADA fishing platform. Campground improvement funding will include a package of ODF&W R&E grant (application due March 2009 - 15% match), County Opportunity Grant (application due Sept. 2009 - 50% match), and private foundations.

General Funds are sought for Salmonberry Campground improvements, in conjunction with identified grant funds.

**Affect on Future Operating Costs:**

The addition of year round campsites in the existing boat ramp use area will maintain, and possibly increase, current State RV fees that support county campgrounds. This site has shown significant use as residents camp closer to home, and increased camping fees are expected. The addition of ADA fishing platform and year round camping will provide two often public requested components.

Preventive maintenance of parks pavement infrastructure is significantly less expensive than pavement replacement.

**Relationship to Strategic & Other Plans:**

Physical Infrastructure- Steward and systematically fund infrastructure improvements.

Resource Sufficiency-. Identify, preserve, and provide for use significant natural, cultural, historic, and recreational resources

Economic Development- Promote a vital economy with adequate employment, educational, and job training opportunities.

**2009-11 Funding Note:**

Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	31,189				85,000			116,189
Dedicated Revenues				5,000				5,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government	8,600				110,000			118,600
Private Fundraising or Grants					25,000			25,000
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	<b>39,789</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>264,789</b>
Design & Engineering	8,600			5,000				13,600
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	31,189				220,000			251,189
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	<b>39,789</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>264,789</b>
Donated Materials or labor	3,350							3,350
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	<b>3,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,350</b>



# Adair Master Plan & Projects

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

620,000

**Project Manager:**

NA & Parks Director,x6026

**Authorization Year:**

**Project Details**

**Description:**

The majority of facilities within Adair County Park have been in place since the 1970's-1980's. The 124 acre park contains extensive group picnicking facilities, play fields, tennis courts and an aerodrome. Two new play structures and disc golf course have been recently added. Recent population growth in nearby Adair; potential public safety conflicts associated with the Aerodrome; the need to evaluate potential revenue generating opportunities such as camping facilities; and recent discussions about connector trails from the park; are all reasons to pursue an Adair Park Master Planning update with targeted new amenities and facility upgrades. Completion of park paving rehabilitation, (Phase 1 completed FY 06/07) would also be targeted as a component of this Master Plan process. The new park amenities would be recommended based upon public input and need. The former campground conceptual plan, which included 29 sites, would be used as the basis for evaluating feasibility and soliciting public comment.

**Explanation of Financing:**

A budget package request for a master planning process will be used to identify the Capital Improvements. Upon completion of the master plan, the list of Capital Improvements will be phased for funding. Potential program grant funding sought in association with plan implementation will include: the Local Government Grant Program, County Opportunity Grant (potential campground), and the Recreational Trails Program grants. General Fund matching grants (50%) would be sought in conjunction with the targeted grant opportunities.

**Affect on Future Operating Costs:**

The addition of year round camping facilities would increase both departmental fee revenues and departmental shared RV revenues distributed by the State. The increased costs associated with campground administration and maintenance would be more than significantly offset by the increased revenues. Other targeted improvements would serve to reduce maintenance costs associated with facilities at the end of their life cycle.

**Relationship to Strategic & Other Plans:**

Economic Development - Economic stimulus for nearby community, employment and job training opportunities associated with construction of park amenities/facilities. Resource sufficiency - Respond to public park needs and desires, identify, preserve and provide for use of significant natural, historic and cultural resources. Physical Infrastructure - Steward and systematically fund infrastructure improvements.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue			50,000	50,000			100,000
Dedicated Revenues			10,000	10,000			20,000
Internal Service Charges							-
Other Local Governments							-
Federal or State Government			155,000	155,000			310,000
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans			95,000	95,000			190,000
<b>Total Budget Resources</b>	-	-	310,000	310,000	-	-	620,000
<b>Budgeted Expenditures</b>							
Design & Engineering			30,000	30,000			60,000
Property/Easement Acquisition							-
Equipment Purchase							-
Construction			280,000	280,000			560,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	310,000	310,000	-	-	620,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Anderson Boatramp, Greenway

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

490,000

**Project Manager:**

NA&Parks Director, x6026

**Authorization Year:**

**Project Details**

**Description:**

This 26-acre site is part of a patchwork of public and private lands located in the Willamette River Greenway. The project has two components: proposed construction of a boat ramp along a section of the Willamette where none is provided; and habitat conservation through a combination of ownership consolidation and/or common resource management goals. It offers an opportunity to partner with Oregon State Parks, Linn County, and other public and private landowners in the area. Department staff are working with Oregon State Marine Board on a conceptual design for a day-use boat ramp facility. This South Benton County resource would provide needed recreation river access, as well as habitat improvements for fish and wildlife.

**Explanation of Financing:**

Funding sources for Willamette River habitat enhancements are increasing with the passage of more federally listed species. This resource should qualify for matching grants under Oregon Watershed Enhancement Board (OWEB) and Meyer Memorial Trust Habitat Funds, Land & Water, Oregon State Marine Board and BPA Fish and Wildlife Habitat Restoration Funds.

This project will move forward in partnership with other State and Federal agencies, e.g. State Marine Board, State Parks, Army Corp of Engineers, etc. which are currently involved in Willamette River restoration projects.

**Affect on Future Operating Costs:**

Benton County Natural Areas & Parks is proposing to evaluate the potential for a day-use boat ramp and to assist in the consolidation of County and State lands in this area for the benefit of flood control, riparian restoration, and low impact public access. On-going operations and maintenance of the site is proposed to be under the Oregon State and Recreation Department as part of the Willamette Greenway system.

**Relationship to Strategic & Other Plans:**

Resource Sufficiency-Maintain and improve the quality of our natural environment

Customer Service & Accountability-Improve service delivery and public/customer satisfaction and provide a fully developed alternative launch site to Irish Bend undeveloped site. Development and management of the Anderson Site creates the opportunity to implement recommended site controls and riparian restoration measures at Irish Bend.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government				40,000	375,000		415,000
Private Fundraising or Grants				25,000	50,000		75,000
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	65,000	425,000	-	490,000
<b>Budgeted Expenditures</b>							
Design & Engineering				30,000	30,000		60,000
Property/Easement Acquisition				35,000			35,000
Equipment Purchase							-
Construction					345,000		345,000
Miscellaneous/Contingency					50,000		50,000
<b>Total Budget Expenditures</b>	-	-	-	65,000	425,000	-	490,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Bezell PCT Trail & Bridge

**Project Sponsor:**

Natural Areas & Parks

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

48,000

**Project Manager:**

Parks Superintendent x6018

**Authorization Year:**

**Project Details**

**Description:**

Bezell Memorial Forest, Benton County's largest natural resource, was bequeathed to the County in 2000. With the recent completion of 5 miles of trails and the Bezell Forest Education Center, the site is becoming a popular destination for hikers and user groups. This project would complete the rock surfacing of the Plunkett Creek Trail (PCT), including installation of 2 culverts and replacement of a deteriorating perched culvert with a bridge for easier fish passage.

**Explanation of Financing:**

Past trail projects have been supported by Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF) grants and revenue from on-site stewardship management. Depending on availability of future state programs, this project would be a good candidate for either of these funding sources.

**Affect on Future Operating Costs:**

Higher cost of bridge inspection and maintenance off-set by reduced environmental impact of erosion, erosion control, erosion repair and increased user safety.

**Relationship to Strategic & Other Plans:**

Physical Infrastructure- Steward and systematically fund infrastructure improvements.  
Resource sufficiency - Respond to public park needs and desires, identify, preserve and provide for use of significant natural, historic and cultural resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue					48,000		48,000
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	-	48,000	-	48,000
<b>Budgeted Expenditures</b>							
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase							-
Construction					48,000		48,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	-	48,000	-	48,000
<b>Non-Budget Resources</b>							
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

## **Law Enforcement Projects**

These projects support county-wide, and in some cases regional, projects that improve or maintain facilities used by public safety agencies. Several of the projects are included in this planning document because Benton County is serving as the fiscal and grant award agent for a regional or multi-agency project.

## Law Enforcement Summary

### Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	-	42,650	-	-	-	-	-	42,650
Dedicated Revenues	-	35,000	-	-	-	-	-	35,000
Internal Service Charges	-	-	-	-	-	-	-	-
Other Local Governments	-	249,900	-	-	-	-	-	249,900
Federal or State Government	16,392	1,666,431	108,244	-	-	-	-	1,791,067
Donations & Foundation Grants	-	-	-	-	-	-	-	-
Carry Forward from Prior Years	-	7,250	-	-	-	-	-	7,250
Other Financing & Loans	-	-	-	-	-	-	-	-
<b>Total Budget Resources</b>	16,392	2,001,231	108,244	-	-	-	-	2,125,867
<b>Budgeted Expenditures</b>								
Design & Engineering	16,392	894,975	-	-	-	-	-	911,367
Property/Easement Acquisition	-	-	-	-	-	-	-	-
Equipment Purchase	-	1,091,756	108,244	-	-	-	-	1,200,000
Construction	-	14,500	-	-	-	-	-	14,500
Miscellaneous/Contingency	-	-	-	-	-	-	-	-
<b>Total Budget Expenditures</b>	16,392	2,001,231	108,244	-	-	-	-	2,125,867
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

### Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
COOP Plan	-	291,667	-	-	-	-	-	291,667
CBRNE IR Vehicle	-	141,756	108,244	-	-	-	-	250,000
Interoperability Study	16,392	91,808	-	-	-	-	-	108,200
Regional PSIC Grant	-	1,426,500	-	-	-	-	-	1,426,500
FBI Office Construction	-	14,500	-	-	-	-	-	14,500
Corrections Control Panel	-	35,000	-	-	-	-	-	35,000
<b>Total</b>	16,392	2,001,231	108,244	-	-	-	-	2,125,867

# COOP Plan

**Project Sponsor:**

BCSO

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

291,667

**Project Manager:**

Diana Simpson

**Authorization Year:**

2009

**Project Details**

**Description:**

Grant from Department of Homeland Security that will fund the Development of Continuity Of Operations (COOP) Plan for Oregon Emergency Management (OEM) Region 1

**Explanation of Financing:**

Financing is provided through a grant through the Oregon Department of Emergency Management, Office of Homeland Security.

**Affect on Future Operating Costs:**

There should be no effect on future operating costs directly related to this grant or project.

**Relationship to Strategic & Other Plans:**

NA

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government	-	291,667						291,667
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	291,667	-	-	-	-	-	291,667
Design & Engineering	-	291,667						291,667
Property/Easement Acquisition								-
Equipment Purchase								-
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	291,667	-	-	-	-	-	291,667
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CBRNE IR Vehicle

**Project Sponsor:**

BCSO

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

250,000

**Project Manager:**

Diana Simpson

**Authorization Year:**

2009

**Project Details**

**Description:**

This project is intended to fill significant capability gaps within the response community of Benton County. Benton County, in cooperation with local, regional, state, and federal partners, has achieved many goals in the area of planning. Currently an engineering study (intended to design and identify strategies for implementing a P25 Wide area VHF Digital radio system) is in progress, as well as Phase 2 of the 2007 communications study. Finally, detailed plans such as the 911 Master Plan are continuously evolving and providing recommendations. All of this planning and research has led to some serious conclusions. Capability gaps identified within the response community must be immediately filled. The local primary Public Safety Answering Point (PSAP) is Corvallis Regional Communications Center (CRCC). CRCC is the 911 dispatch center for all Fire, EMS, Police and Sheriff response within the County. CRCC operates out of a room on the third floor in the Law Enforcement Building (LEB) in downtown Corvallis. This building is at risk for CBRNE threats, as well as natural disasters. If the 911 dispatch center were to fail, an alternate facility is needed for to continue operations. A Mobile Command Vehicle, designed and structured primarily for Communications is the preferred choice for an alternate facility. Capabilities of the vehicle include: P25 compliant, digital, narrow banded radio systems, an encoder for toning out Fire/Emergency Medical calls, cellular phone boosters and antennae connections (for rolling over 911 calls), satellite phone/internet/data capability, and laptop computers to assist in utilizing Computer Aided Dispatch and other software services. Much of the equipment the County currently owns will be installed in the command vehicle. Nevertheless, there will be some updates to modernize the communications software and systems in some areas. (CBRNE = Chemical Biological Radiological Nuclear Explosive)

**Explanation of Financing:**

Benton County received \$91,756 from a 2008 Homeland Security grant. Benton County will apply for additional funding through the 2009 Homeland Security grant cycle as well. Any CIP funding received will be applied toward the expected cost of about \$250,000.

**Affect on Future Operating Costs:**

The funding received should have no affect on future operating costs. Incidental repair and maintenance may occur, but that is the reality of the current system. However, with new equipment, there should be less than current repair and maintenance costs.

**Relationship to Strategic & Other Plans:**

This proposal works directly and in conjunction with efforts with other CIP projects related to Radio Interoperability.

**2009-11 Funding Note:**

Requested county funds were to approved. Other replacement funding will be sought throught additional grant requests.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government		141,756	108,244					250,000
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	141,756	108,244	-	-	-	-	250,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase		141,756	108,244					250,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	141,756	108,244	-	-	-	-	250,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Interoperability Study

**Project Sponsor:**

BCSO

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

108,200

**Project Manager:**

Diana Simpson

**Authorization Year:**

2008

**Project Details**

**Description:**

Benton County Sheriff Office received a 2007 Homeland Security Grant in the amount of \$108,200 to conduct a radio interoperability study for Linn and Benton Counties. As of today, \$16,392 has been expended. The remaining balance of this grant will be carried over into the new biennium.

**Explanation of Financing:**

See above.

**Affect on Future Operating Costs:**

Future operating costs are related repair and maintenance of any towers and radio equipment and not directly related to the matching funds for this grant.

**Relationship to Strategic & Other Plans:**

This proposal works directly and in conjunction with efforts on other CIP projects related to Radio Interoperability.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government	16,392	91,808						108,200
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	16,392	91,808	-	-	-	-	-	108,200
Design & Engineering	16,392	91,808						108,200
Property/Easement Acquisition								-
Equipment Purchase								-
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	16,392	91,808	-	-	-	-	-	108,200
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# Regional PSIC Grant

**Project Sponsor:**

BCSO

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

1,426,500

**Project Manager:**

Diana Simpson

**Authorization Year:**

2009

**Project Details**

**Description:**

BCSO received a 2007 Homeland Security Grant in the amount of \$108,200 to conduct a radio interoperability study for Linn and Benton Counties. Following that grant award, BCSO applied for and was awarded a Public Safety Interoperability Communications (PSIC) grant in the amount of \$1,141,200 to be matched with \$285,300 in local money. \$100,000 was identified from a capital fund within the Corvallis Regional Communications Center budget and the balance was expected to come from Linn County. Since that time, it appears at least half if not more of the total grant will be used in Benton County for erecting a radio tower. In theory, Benton County's share of the matching funds should be \$142,650. This amount less the \$100,000 already identified in the 911 fund leaves a balance of \$42,650. Currently, no dollars have been expended under this grant.

**Explanation of Financing:**

Financing for the project will be provided by four sources:

- Oregon Department Of Homeland Security Grant: \$1,141,200
- Linn County: \$142,650
- City of Corvallis: \$ 100,000
- Benton County Sheriff's Office: \$ 42,650

**Affect on Future Operating Costs:**

NA

**Relationship to Strategic & Other Plans:**

This proposal works directly and in conjunction with efforts with other CIP projects related to Radio Interoperability.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue		42,650						42,650
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments		242,650						242,650
Federal or State Government		1,141,200						1,141,200
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	1,426,500	-	-	-	-	-	1,426,500
Design & Engineering		511,500						511,500
Property/Easement Acquisition								-
Equipment Purchase		915,000						915,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	1,426,500	-	-	-	-	-	1,426,500
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# FBI Office Construction

**Project Sponsor:**

BCSO

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

14,500

**Project Manager:**

Diana Simpson

**Authorization Year:**

2009

**Project Details**

**Description:**

Corvallis Police Department (CPD) and the Benton County Sheriff's Office (BCSO) have been in negotiations with the Federal Bureau of Investigation to locate a FBI field office in the Law Enforcement Building. The proposal is to have CPD and BCSO split the costs of remodeling and retrofitting an office to federal government standards as it relates to security. The FBI's share will include providing secure and highly technical computer programs able to provide a much higher level of investigative resources to local agencies. Further, having a FBI agent in the building adds one more resource to the current contingent of investigators.

**Explanation of Financing:**

When VALIANT was disbanded a few years ago, there was funding in their budget that was then disbursed to all participating agencies. BCSO received \$16,850, of which \$9,600 was used to pay for the lease of the Monroe radio tower. After receiving these funds this last fiscal year, the intent was to use the balance of revenue to pay BCSO's share of the remodeling of the FBI office.

**Affect on Future Operating Costs:**

The development of the FBI office will have no direct impact on future operating costs. The office space rental cost will be shared between BCSO and CPD and should be nominal.

**Relationship to Strategic & Other Plans:**

Enhancement of investigative techniques and resources for the Street Crimes Team (a partnership between CPD and BCSO), major crime team, and other joint investigations.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments	7,250						7,250
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years	7,250						7,250
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	14,500	-	-	-	-	14,500
<b>Budgeted Expenditures</b>							
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase							-
Construction		14,500					14,500
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	14,500	-	-	-	-	14,500
<b>Non-Budget Resources</b>							
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-

# Corrections Control Panel

**Project Sponsor:**

BCSO

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

35,000

**Project Manager:**

Diana Simpson

**Authorization Year:**

**Project Details**

**Description:**

The control panel located in the control room of the Benton County Corrections Facility is the system used to control access into and out of the jail, access in and out of the cells and cell blocks, the sally port doors, and the system used to basically lock down the facility if necessary. The panel also controls all intercom and audio communications within the facility. It is an old and antiquated piece of equipment that requires constant maintenance and repair. When it is not functioning, deputies must use keys to enter the facility and the individual sections and cells of the jail. Expected replacement cost is at least \$35,000.

**Explanation of Financing:**

Project funding will come from funds set aside annually from the jail operating budget to pay for large maintenance or replacement items.

**Affect on Future Operating Costs:**

The replacement of the control panel will have a direct affect of saving maintenance and repair costs that have accrued on the current system.

**Relationship to Strategic & Other Plans:**

None.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues		35,000						35,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	35,000	-	-	-	-	-	35,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase		35,000						35,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	35,000	-	-	-	-	-	35,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## **Health**

Projects support capital improvements and administrative systems in the Health Center and Health Departments.

# Health Summary

## Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	-	-	-	19,000	-	-	-	19,000
Dedicated Revenues	-	-	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-	-	-
Other Local Governments	-	-	-	-	-	-	-	-
Federal or State Government	-	521,930	28,038	-	-	-	-	549,968
Donations & Foundation Grants	-	-	-	-	-	-	-	-
Carry Forward from Prior Years	-	-	-	-	-	-	-	-
Other Financing & Loans	-	-	-	-	-	-	-	-
<b>Total Budget Resources</b>	-	521,930	28,038	19,000	-	-	-	568,968
<b>Budgeted Expenditures</b>								
Design & Engineering	-	-	-	-	-	-	-	-
Property/Easement Acquisition	-	-	-	-	-	-	-	-
Equipment Purchase	-	214,851	-	16,500	-	-	-	231,351
Construction	-	270,340	-	-	-	-	-	270,340
Miscellaneous/Contingency	-	36,739	28,038	2,500	-	-	-	67,277
<b>Total Budget Expenditures</b>	-	521,930	28,038	19,000	-	-	-	568,968
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
HRSA Capital Improvement Prog	-	470,217	28,038	-	-	-	-	498,255
Inventory-Purchasing Software	-	51,713	-	-	-	-	-	51,713
Contract Management Software	-	-	-	19,000	-	-	-	19,000
<b>Total</b>	-	521,930	28,038	19,000	-	-	-	568,968

# HRSA Capital Improvement Prog

**Project Sponsor:**

Health Center

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

498,255

**Project Manager:**

Morry McClintock, 6291

**Authorization Year:**

**Project Details**

**Description:**

The Community Health Centers of Benton & Linn Counties (CHC-BLC) has submitted an application for capital grant dollars in the amount of \$498,255. This grant is funded through the federal American Recovery and Reinvestment Act (ARRA) and made available to health centers throughout the United States by the Health Resources and Services Administration (HRSA). The dollars available to Benton County are based upon a funding formula that utilizes data from our 2008 Uniform Data System (UDS) report. These dollars will support two capital projects, project 1 - facility renovation of the main Corvallis site and project 2 - technology improvements to enhance clinic information technology abilities. The renovation project includes: upgrading 2 exam rooms; moving our billing services to the second floor of the building thereby allowing most clinical services to be provided on the first floor; replacing the network and communications cabling and upgrading telecom equipment; and painting and refreshing carpeting on the first floor and in those areas impacted by the remodeling. The technology improvements project includes: a half time Clinical Information Specialist position; interfaces with outside providers of radiology services and laboratory services; and the purchase and implementation of the EDEN Inventory module; and the purchase of 3 scanning stations to interface with the EMR. Health Services has been working closely with Facilities and IRM in planning these projects.

**Explanation of Financing:**

This project relies upon the grant award. No county general revenue will be utilized.

**Affect on Future Operating Costs:**

The grant will be expended by the end of the 09-11 biennium. Our goal is to see future operating costs reduced through the efficiencies gained by a building design that will provide more efficient patient traffic flow thereby increasing productivity. In addition the upgrades to technology will modernize our telecommunications infrastructure, minimize maintenance and repair costs for IRM, and protect our ability to maintain contact with the rest of the world. At this time IRM has to rely upon E-Bay and other resources to purchase equipment for repairs to our system because the components of the system are no longer available for purchase.

**Relationship to Strategic & Other Plans:**

This purchase supports initiatives at the local, state and federal level to utilize electronic health records in patient care. The interfaces will create efficiencies in medical records and clinical services. The renovation project will prolong the life of the PSB and create efficiencies for public works staff and IRM staff as they deal much less frequently with infrastructure problems and inadequacies.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							0
Dedicated Revenues							0
Internal Service Charges							0
Other Local Governments							0
Federal or State Government	470,217	28,038					498,255
Private Fundraising or Grants							0
Carry Forward from Prior Years							0
Other Financing & Loans							0
<b>Total Budget Resources</b>	0	470,217	28,038	0	0	0	498,255
<b>Budgeted Expenditures</b>							
Design & Engineering							0
Property/Easement Acquisition							0
Equipment Purchase	163,138						163,138
Construction	270,340						270,340
Miscellaneous/Contingency	36,739	28,038					64,777
<b>Total Budget Expenditures</b>	0	470,217	28,038	0	0	0	498,255
<b>Non-Budget Resources</b>							
Donated Materials or labor							0
Paid Direct by Third Party							0
<b>Non-Budget Resources</b>	0	0	0	0	0	0	0

# Inventory- Purchasing Software

**Project Sponsor:**

Health Department

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

51,713

**Project Manager:**

Morry McClintock, 6291

**Authorization Year:**

**Project Details**

**Description:**

EDEN Inventory and Bid & Quote Management module purchase. These modules will complete the Purchasing portion of the EDEN Financial System. Once completed the modules facilitate the use of requisitions and P.O.s to integrate purchasing processes with the current EDEN accounts payable system. This integration increases efficiency and prevents double data entry. Invoices can be paid within the system instead of through the current paper-based check request process. Approval queues can be established that assure that proper management approvals are in place with final approval of a check remaining in central finance. In addition this fully integrated system maintains a very clear and easily reviewed audit trail to document purchases from the requisition to the payment.

**Explanation of Financing:**

Health proposes the use of county general fund for this purchase as the system could potentially be utilized by all county program areas.

**Affect on Future Operating Costs:**

Currently Health uses an antiquated Access database for our purchasing tracking. This database is not efficient and is not supported by IRM. The EDEN product will increase efficiency and will be upgraded and enhanced by EDEN as time goes by. The product will have no negative effect on future operating costs and will improve efficiency in the long run allowing staff to focus more on finding best prices and developing new vendor relationships, potentially saving money.

**Relationship to Strategic & Other Plans:**

This purchase supports department initiatives to create a more efficient purchasing function and one integrated fully with EDEN accounting functions. It also promotes transparency and accountability in tracking health expenditures. This purchase and implementation is supportive of the Strategic Plan Goal described in Goal II: Create an effective and efficient organization and utilize the skills and intellectual capabilities of all employee's; and Objective under Action C: Improve service delivery and public/customer satisfaction; at Item 2: Provide the tools and financial resources to successfully complete management strategies; and Item 3: Adopt technologies that improve service access and delivery and train employees to use them.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government		51,713						51,713
Private Fundraising or Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	51,713	-	-	-	-	-	51,713
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase		51,713						51,713
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	51,713	-	-	-	-	-	51,713
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Contract Management Software

**Project Sponsor:**

ASD Finance

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

19,000

**Project Manager:**

Mary Otley

**Authorization Year:**

**Project Details**

**Description:**  
 EDEN Contract Management module purchase. Addition of this module would enable accountable and efficient documentation and tracking of contract awards, deliverables and payments. Contract activity would be integrated seamlessly with GL, AP, purchasing, grant accounting and other EDEN modules. Implementation would reduce duplication of data entry, improve accountability and financial reporting, and allow improved risk management.

**Explanation of Financing:**  
 ASD proposes the use of county general fund for this purchase as the system could potentially be utilized broadly by county programs.

**Affect on Future Operating Costs:**  
 Contract management is disjointed around the County and may at times be rudimentary. Processes are manual or managed on stand-a-lone desktop applications. Savings from improved efficiencies will be shared across the County and will be variable by Department. After the original purchase there will be ongoing application maintenance costs, estimated at 20%, approximately \$3,300 annually.

**Relationship to Strategic & Other Plans:**  
 This purchase supports department initiatives to create a more efficient purchasing function and one integrated fully with EDEN accounting functions. It also promotes transparency and accountability in tracking County awards and expenditures. This purchase and implementation is supportive of the Strategic Plan Goal described in Goal II: Create an effective and efficient organization and utilize the skills and intellectual capabilities of all employee's; and Objective under Action C: Improve service delivery and public/customer satisfaction; at Item 2: Provide the tools and financial resources to successfully complete management strategies; and Item 3: Adopt technologies that improve service access and delivery and train employees to use them.

**2009-11 Funding Note:**  
 Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue			19,000				19,000
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Private Fundraising or Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	19,000	-	-	-	19,000
<b>Budgeted Expenditures</b>							
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase			16,500				16,500
Construction							-
Miscellaneous/Contingency			2,500				2,500
<b>Total Budget Expenditures</b>	-	-	19,000	-	-	-	19,000
<b>Non-Budget Resources</b>							
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-



## **Facilities Service Charge Supported**

These projects are funded by space occupancy charges to county departments and other governments of county owned or leased space. Projects are intended to preserve and maintain current space and systems. In the strictest definition these are replacement and maintenance expenditures that extend the useful life of existing assets.

Space occupancy charges are not accumulated as a funding source for new facilities development or major renovations. These projects receive separate funding support and are reported in the next section. Some large projects (courthouse seismic upgrade for example) would likely require some form of debt financing, including possible general obligation bond issues. The inclusion of these large projects in future years is for information only and does not represent a commitment to a certain schedule.

## Facilities Svc Chg Supported

### Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	-	-	-	-	-	-	-	-
Dedicated Revenues	-	-	-	-	-	-	-	-
Internal Service Charges	6,800	223,300	131,400	143,900	17,500	44,250	-	567,150
Other Local Governments	-	5,500	26,500	14,000	17,500	7,250	-	70,750
Federal or State Government	-	-	-	-	-	-	-	-
Donations & Foundation Grants	-	-	-	-	-	-	-	-
Carry Forward from Prior Years	-	-	-	-	-	-	-	-
Other Financing & Loans	-	-	-	-	-	-	-	-
<b>Total Budget Resources</b>	<b>6,800</b>	<b>228,800</b>	<b>157,900</b>	<b>157,900</b>	<b>35,000</b>	<b>51,500</b>	<b>-</b>	<b>637,900</b>
<b>Budgeted Expenditures</b>								
Design & Engineering	-	10,500	7,400	4,300	3,500	-	-	25,700
Property/Easement Acquisition	-	-	-	-	-	-	-	-
Equipment Purchase	-	-	-	-	-	-	-	-
Construction	6,800	218,300	145,500	151,600	31,500	51,500	-	605,200
Miscellaneous/Contingency	-	-	5,000	2,000	-	-	-	7,000
<b>Total Budget Expenditures</b>	<b>6,800</b>	<b>228,800</b>	<b>157,900</b>	<b>157,900</b>	<b>35,000</b>	<b>51,500</b>	<b>-</b>	<b>637,900</b>
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
LEB-1st Floor Walkway Weatherization	-	-	-	28,000	-	-	-	28,000
LEB-2nd Flr Walkway Weatherization	-	-	39,000	-	-	-	-	39,000
LEB-Emergency Generator Circuit	-	11,000	-	-	-	-	-	11,000
LEB-Sidewalk Replacement	-	-	-	-	-	14,500	-	14,500
LEB-HVAC Control Upgrade	-	-	-	-	35,000	-	-	35,000
LEB-Exterior Painting-Sealing	-	-	14,000	-	-	-	-	14,000
PSB-Gas Pack Unit Replacement	6,800	6,800	7,200	-	-	-	-	20,800
PSB-Covered Walkway	-	-	-	35,000	-	-	-	35,000
PSB-Plumbing Upgrade	-	-	11,000	-	-	-	-	11,000
PSB-Repair/Paint Exterior Windows	-	-	-	-	-	10,000	-	10,000
CH-Exterior Painting	-	138,000	-	-	-	-	-	138,000
CH-Replace Standing Seam Roof	-	-	-	65,000	-	-	-	65,000
CH-Carpet Replacement	-	-	15,000	-	-	-	-	15,000
CH-DDC Radiator Control System	-	-	12,000	-	-	-	-	12,000
CH-Sidewalk Repair	-	-	-	10,000	-	-	-	10,000
CH-Main Disrtrib Panel Upgrade	-	25,000	-	-	-	-	-	25,000
Avery-Gas Pack Replacement	-	6,500	6,700	6,900	-	-	-	20,100
Avery-Lighting Retrofit	-	-	10,000	-	-	-	-	10,000
Avery-3-Phase Utility Repair	-	-	-	13,000	-	-	-	13,000
Avery-Truck Shed Roof Replacement	-	-	-	-	-	27,000	-	27,000
Avery-Securty System	-	-	25,000	-	-	-	-	25,000
Avery-Restroom-Shower Remodel	-	11,500	-	-	-	-	-	11,500
Assessor-HVAC Mechanical Upgrade	-	30,000	-	-	-	-	-	30,000
Assessor-DDC Controls for HVAC	-	-	18,000	-	-	-	-	18,000
<b>Total</b>	<b>6,800</b>	<b>228,800</b>	<b>157,900</b>	<b>157,900</b>	<b>35,000</b>	<b>51,500</b>	<b>-</b>	<b>637,900</b>

\* Roof replacement is not necessary if building is demolished

# LEB-1st Flr Walkway Weatherizat

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2003

**Estimated Total Cost**  
**(All Years & Sources)** 28,000

**Project Details**

**Description:**  
This project is planned as a follow-up to the enclosure of the second floor walkway. There will be some maintenance savings associated with this project. Completion of the enclosure will balance the visual impact of the building exterior by enclosing both floors of the building.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate capital replacement fund and will require a 50% match by the City of Corvallis.

**Affect on Future Operating Costs:**  
Facilities expects to save future maintenance costs with this project.

**Relationship to Strategic & Other Plans:**  
This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges				14,000				14,000
Other Local Governments				14,000				14,000
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	28,000	-	-	-	28,000
Design & Engineering				2,800				2,800
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				25,200				25,200
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	28,000	-	-	-	28,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# LEB-2nd Flr Walkway Weatherizat

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2003

**Estimated Total Cost**  
**(All Years & Sources)** 39,000

**Project Details**

**Description:**  
This project will reduce heat gain on the south side of the LEB during the summer months and result in lower cooling costs. The project will also reduce the cost of maintenance and repair work on the concrete walkway. Exposure to the elements has caused cracks in the cement resulting in water leakage to the interior of the building and to the floor below. It has also contributed to weakening concrete reinforcement bars.

**Explanation of Financing:**  
Public Works is requesting 50% to come from CIP funding and a 50% match from the City of Corvallis.

**Affect on Future Operating Costs:**  
This project will reduce future operating cost.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			19,500					19,500
Other Local Governments			19,500					19,500
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	39,000	-	-	-	-	39,000
Design & Engineering			3,900					3,900
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			30,100					30,100
Miscellaneous/Contingency			5,000					5,000
<b>Total Budget Expenditures</b>	-	-	39,000	-	-	-	-	39,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# LEB-Emergency Generator Circuit

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2008

**Estimated Total Cost**  
**(All Years & Sources)** 11,000

**Project Details**

**Description:**  
This project consists of upgrading the emergency power capabilities in the Law Enforcement Building (LEB). The upgrade would be completed as a joint project between the City of Corvallis and Benton County.

**Explanation of Financing:**  
Public Works is requesting 50% to come from CIP funding and a 50% match from the City of Corvallis.

**Affect on Future Operating Costs:**  
None.

**Relationship to Strategic & Other Plans:**  
This project supports the County's goal of promoting sustainability.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges	5,500						5,500
Other Local Governments	5,500						5,500
Federal or State Government							-
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	11,000	-	-	-	-	11,000
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase							-
Construction		11,000					11,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	11,000	-	-	-	-	11,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# LEB-Sidewalk Replacement

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 14,500

**Project Details**

**Description:**  
LEB sidewalk replacement. City ordinances require property owners to maintain and repair sidewalks proximate to the owners property. Several areas around the Law Enforcement Building have settled and cracked, and the concrete panels need to be replaced.

**Explanation of Financing:**  
Public Works is requesting 50% to come from CIP funding and a 50% match from the City of Corvallis.

**Affect on Future Operating Costs:**  
None.

**Relationship to Strategic & Other Plans:**  
This project supports the County's goal promoting sustainability and community livability. Also, the project is consistent with the County's Core Strategic Planning Goal III, Infrastructure and Community Resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges					7,250		7,250
Other Local Governments					7,250		7,250
Federal or State Government							-
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	-	-	14,500	-
							14,500
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase							-
Construction					14,500		14,500
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	-	-	14,500	-
							14,500
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# LEB-HVAC Control Upgrade

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 35,000

**Project Details**

**Description:**  
This project is an upgrade of the HVAC control system. This phase of the DDC controls provides for individual control of zones and adds control of additional equipment.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate capital replacement fund and will require a 50% match by the City of Corvallis.

**Affect on Future Operating Costs:**  
The upgrade of this unit will have a impact on energy costs.

**Relationship to Strategic & Other Plans:**  
The project is consistent with the Strategic Plan, Goal III area for preservation and support of Infrastructure and Community Resources. The project is also consistent with the Facilities preventative maintenance plan and supports sustainability within county government.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges				17,500			17,500
Other Local Governments				17,500			17,500
Federal or State Government							-
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	35,000	-	-	35,000
Design & Engineering				3,500			3,500
Property/Easement Acquisition							-
Equipment Purchase							-
Construction				31,500			31,500
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	35,000	-	-	35,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# LEB-Exterior Painting-Sealing

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 14,000

**Project Details**

**Description:**  
Paint and seal the exterior of the Law Enforcement Building.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate capital replacement fund and will require a 50% match by the City of Corvallis.

**Affect on Future Operating Costs:**  
If this project is not performed, the exterior walls will deteriorate both physically and aesthetically.

**Relationship to Strategic & Other Plans:**  
This project will contribute to maintaining a healthy office environment for employees and visitors to the LEB. This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			7,000					7,000
Other Local Governments			7,000					7,000
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	14,000	-	-	-	-	14,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			14,000					14,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	14,000	-	-	-	-	14,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# PSB-Gas Pack Unit Replacement

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
04-05

**Estimated Total Cost**  
**(All Years & Sources)** 20,800

**Project Details**

**Description:**  
This project consists of the installation of a new heating and cooling system in the Public Service Building. The units are scheduled for replacement based on their useful life and the repair/maintenance level needed to keep the units functioning.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
Performing regular periodic maintenance when it is scheduled, prevents more costly repairs later. If buildings are allowed to deteriorate, more operational time and money must be spent to keep them functioning properly.

**Relationship to Strategic & Other Plans:**  
Replacement of these units maintain the value of our assets and are essential in maintaining a productive and efficient workplace. This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges	6,800	6,800	7,200					20,800
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	6,800	6,800	7,200	-	-	-	-	20,800
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	6,800	6,800	7,200					20,800
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	6,800	6,800	7,200	-	-	-	-	20,800
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# PSB-Covered Walkway

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 35,000

**Project Details**

**Description:**  
In the Spring of 2003, a central waiting area with a reception and cashier's office was constructed by remodeling the front portico of the PSB. The main lobby and the smaller west reception area were not connected. A covering for the walkway between the small waiting room entrance and the west entrance of the lobby is needed. The roof of this covered walk way can be enlarged to incorporate the covered bike rack (requested as a separate project).

**Explanation of Financing:**  
Public Works is requesting CIP funding for this project.

**Affect on Future Operating Costs:**  
None.

**Relationship to Strategic & Other Plans:**  
This project improves the building and enhances customer service. It supports the county plan to increase public services in the health and human services arena, and is consistent with the 2004 Health Department Strategic Plan. Also, safe bike parking will encourage patrons to lessen automobile use.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges				35,000				35,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	35,000	-	-	-	35,000
Design & Engineering				1,500				1,500
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				31,500				31,500
Miscellaneous/Contingency				2,000				2,000
<b>Total Budget Expenditures</b>	-	-	-	35,000	-	-	-	35,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# PSB-RR Plumbing Upgrade

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 11,000

**Project Details**

**Description:**  
Restroom plumbing needs to be replaced. Several sections of deteriorated galvanized pipe is discoloring the water.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
No significant affect on operating costs.

**Relationship to Strategic & Other Plans:**  
This project will contribute to maintaining a healthy office environment for employees and visitors to the PSB. This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			11,000					11,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	11,000	-	-	-	-	11,000
Design & Engineering			500					500
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			10,500					10,500
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	11,000	-	-	-	-	11,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# PSB-Repair-Paint Ext. Windows

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 10,000

**Project Details**

**Description:**  
Repair and paint exterior windows. When the old siding was replaced with vinyl siding, the original wood window casements and trim were not replaced. The window casements and trim now need to be repaired or replaced and they need to be painted.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
No affect on future operating costs.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges						10,000		10,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	-	10,000	-	10,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction						10,000		10,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	-	10,000	-	10,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-Exterior Painting

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2001

**Estimated Total Cost**  
**(All Years & Sources)** 138,000

**Project Details**

**Description:**  
This project consists of repainting the exterior of the Benton County Courthouse. This project is an ongoing maintenance project that is currently on a 12-14 year schedule based on the condition of the exterior paint.

**Explanation of Financing:**  
Public Works is requesting CIP funding for this project.

**Affect on Future Operating Costs:**  
Performing regular periodic maintenance when it is scheduled, prevents more costly repairs later. If buildings are allowed to deteriorate, more operational time and money must be spent to keep them functioning properly.

**Relationship to Strategic & Other Plans:**  
Regular periodic painting of the courthouse preserves its useful life and maintains the building's exterior beauty. Maintaining the exterior condition of the courthouse befits its historical significance and its prominent location in the community. This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		138,000						138,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	138,000	-	-	-	-	-	138,000
Design & Engineering		5,000						5,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		133,000						133,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	138,000	-	-	-	-	-	138,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-Replace Standing Seam Roof

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
2004

**Estimated Total Cost**  
**(All Years & Sources)** 65,000

**Project Details**

**Description:**  
The standing seam metal roofing in the Courthouse's roof system needs to be replaced. This is part of the original roof which is a continuous seamed and soldered system. Some of the joints have opened and are allowing moisture to penetrate through the roof.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
Performing regular periodic maintenance when it is scheduled, prevents more costly repairs later. If buildings are allowed to deteriorate, more operational time and money must be spent to keep them functioning properly.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges				65,000				65,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	65,000	-	-	-	65,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				65,000				65,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	65,000	-	-	-	65,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-Carpet Replacement

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 15,000

**Project Details**

**Description:**  
Replace carpet in the Courthouse.

**Explanation of Financing:**  
Public Works is requesting CIP funding for this project.

**Affect on Future Operating Costs:**  
Performing regular periodic maintenance when it is scheduled, prevents more costly repairs later. If buildings are allowed to deteriorate, more operational time and money must be spent to keep them functioning properly.

**Relationship to Strategic & Other Plans:**  
Maintaining the interior condition of the courthouse befits its historical significance and its prominent location in the community. This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			15,000					15,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	15,000	-	-	-	-	15,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			15,000					15,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	15,000	-	-	-	-	15,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-DDC Radiator Control System

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2003

**Estimated Total Cost**  
**(All Years & Sources)** 12,000

**Project Details**

**Description:**  
This project consist of changing the manual controls on the radiator heating system to a digital control system that will allow for remote monitoring and control of each individual room in the facility. This will provide more consistent and efficient heating throughout the building.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund. The project may also provide some limited energy savings as the controls should provide more efficient and even heating in the facility.

**Affect on Future Operating Costs:**  
This project will reduce future operating costs.

**Relationship to Strategic & Other Plans:**  
The project is consistent with the County's Core Strategic Planning Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			12,000					12,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	12,000	-	-	-	-	12,000
Design & Engineering			1,000					1,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			11,000					11,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	12,000	-	-	-	-	12,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# CH-Sidewalk Repair

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2003

**Estimated Total Cost**  
**(All Years & Sources)** 10,000

**Project Details**

**Description:**  
Courthouse sidewalk repair. City ordinances require property owners to maintain and repair sidewalks proximate to the owners property. Several areas around the Courthouse have settled and cracked, and the concrete panels need to be replaced.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
No affect on future operating costs.

**Relationship to Strategic & Other Plans:**  
This project supports the County's goal promoting sustainability and community livability. Also, the project is consistent with the County's Core Strategic Planning Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges				10,000				10,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	10,000	-	-	-	10,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				10,000				10,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	10,000	-	-	-	10,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-Main Distrib. Panel Upgrade

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 25,000

**Project Details**

**Description:**  
The current main distribution system and sub panels in the Benton County Courthouse are antiquated and at full capacity. We are experiencing problems with finding replacement breakers and the current ones are weak and loose, which can create overheating and tripping on the circuits. This project would upgrade the existing panels and add capacity to the system, it would also provide an opportunity to isolate and add emergency circuits to the building.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
There would be little impact to future operating cost, however it may reduce call-in to reset breakers and trouble shoot electrical problems related to the panels.

**Relationship to Strategic & Other Plans:**  
This project is consistent with the County's core strategic area of preserving and protecting the public infrastructure and assets. In addition, it is consistent with the Facilities Preventative Maintenance philosophy and plan.

**Financial Summary**

Financial Summary	Prior Year	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	Rev/Exp	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		25,000						25,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	25,000	-	-	-	-	-	25,000
Design & Engineering		2,500						2,500
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		22,500						22,500
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	25,000	-	-	-	-	-	25,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# AVERY-Gas Pack Replacement

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 20,100

**Project Details**

**Description:**  
The Avery facility gas pack system is scheduled for replacement based on estimated useful life and incidence of repair. Currently, the system has been maintained beyond its estimated useful life, and one of the units has been taken off line due to safety concerns.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
Replacing equipment when it is scheduled, prevents costly repairs later. Deferring maintenance allows facilities to deteriorate, and leads to much higher emergency repair costs to keep buildings functioning properly.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		6,500	6,700	6,900				20,100
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	6,500	6,700	6,900	-	-	-	20,100
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		6,500	6,700	6,900				20,100
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	6,500	6,700	6,900	-	-	-	20,100
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# AVERY-Lighting Retrofit

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
2005

**Estimated Total Cost**  
**(All Years & Sources)** 10,000

**Project Details**

**Description:**  
Retrofit lighting in the Avery Building. This is the 2nd phase of the lighting retrofit, which replaces existing fixtures with fixtures that require lower energy.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
Retrofitting the lighting will reduce electricity costs as well as maintenance costs.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			10,000					10,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	10,000	-	-	-	-	10,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			10,000					10,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	10,000	-	-	-	-	10,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# AVERY-3- Phase Utility Repair

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 13,000

**Project Details**

**Description:**  
Replace Avery's 3-phase power lines leading to out buildings with new wire buried in conduit. The original service lines to the sign shop and out buildings were direct buried aluminum wire that has been damaged and split in several areas.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
Performing regular periodic maintenance when it is scheduled, prevents more costly repairs later. Deferring maintenance and allowing facilities to deteriorate, leads to larger one time costs to keep buildings functioning properly.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

Financial Summary	Prior Year	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	Rev/Exp	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges				13,000				13,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	13,000	-	-	-	13,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				13,000				13,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	13,000	-	-	-	13,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# AVERY-Truck Shed Roof Replace

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 27,000

**Project Details**

**Description:**  
Replace the truck shed roof. The existing roof is over 40 years old, was recoated 22 years ago, and has been maintained past its estimated useful life.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
Performing regular periodic maintenance/replacements when scheduled, prevents more costly repairs later. Deferring maintenance and allowing facilities to deteriorate, leads to larger one time costs to keep buildings functioning properly.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges						27,000		27,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	-	27,000	-	27,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction						27,000		27,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	-	27,000	-	27,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# AVERY-Security System

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
04-05

**Estimated Total Cost**  
**(All Years & Sources)** 25,000

**Project Details**

**Description:**  
This project consists of installing a complex wide security system in the critical structures with in the Avery facility site. Over the past few years Public Works has been the victim of numerous small thefts, and recently has experienced two occurrences where several thousand dollars in tools and equipment were lost. This project consist of installing motion detectors, alarm horns, and cameras in strategic locations.

**Explanation of Financing:**  
Public Works is requesting CIP funding for this project.

**Affect on Future Operating Costs:**  
There will be ongoing operating costs to monitor the security equipment through a private security company, however, that cost will be partially offset by fewer losses from theft. Most of the thefts have been just under or slightly over the \$5,000 insurance deductible.

**Relationship to Strategic & Other Plans:**  
This project is consistent with the County's Core Strategic Planning Goal II of maintaining and preserving Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			25,000					25,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	25,000	-	-	-	-	25,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			25,000					25,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	25,000	-	-	-	-	25,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# AVERY-Restroom-Shower Remodel

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 11,500

**Project Details**

**Description:**  
The current restroom/shower facility was originally purchased and installed as a used unit in 1987. The floor and wall covering as well as the fixtures are in need of replacement. This project consists of adding new heating units and new lavatory fixtures as well as new floor covering and wainscoting in the building.

**Explanation of Financing:**  
Public Works is requesting CIP funding for this project.

**Affect on Future Operating Costs:**  
Currently facilities crews are conducting significant and ongoing maintenance on the heating and plumbing system in the facility. Replacement of these fixtures and equipment will reduce the maintenance requirements, and preserve the structural integrity of the building.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		11,500						11,500
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	11,500	-	-	-	-	-	11,500
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		11,500						11,500
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	11,500	-	-	-	-	-	11,500
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# ASSESSOR-HVAC Mech Upgrade

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2008

**Estimated Total Cost**  
**(All Years & Sources)** 30,000

**Project Details**

**Description:**  
Replace the main HVAC system. The current HVAC system is antiquated and inefficient. This project will result in significant energy conservation and may qualify for Energy Trust reimbursement funds.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
The net impact to future operating cost will be a reduction in utilities cost.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources. In addition it is consistent with the County's efforts to promote sustainability through energy conservation.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		30,000						30,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	30,000	-	-	-	-	-	30,000
Design & Engineering		3,000						3,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		27,000						27,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	30,000	-	-	-	-	-	30,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# ASSESSOR-DDC Controls for HVAC

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2008

**Estimated Total Cost**  
**(All Years & Sources)** 18,000

**Project Details**

**Description:**  
Currently the controls for the mechanical system in the Assessor Office consists of several individual thermostats and time clocks that give limited control of individual zones and is not very efficient. This project proposes to install new digital controls and connection to the County's current energy management and control system. We currently have 3 of the larger facilities on the automated system which allow the facility technician remote access for monitoring, trouble shooting, and modifying the various building environments.

**Explanation of Financing:**  
This project will be funded through the Uniform Rental Rate (URR) capital replacement fund.

**Affect on Future Operating Costs:**  
The net impact to future operating cost will be a reductions in utilities cost. The new equipment will be much more efficient and allow for direct digital controls of the various zones, providing better control to the individual spaces and the ability to modulate the supply based on demand in the facility and allow modifications without having to access the building.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources. In addition it is consistent with the County's efforts to promote sustainability through energy conservation.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges			18,000					18,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	18,000	-	-	-	-	18,000
Design & Engineering			2,000					2,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			16,000					16,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	18,000	-	-	-	-	18,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## **Facilities Other Funding**

These capital projects are funded by sources other than space occupancy charges.

Projects identified for the Cascade Apartment building maybe dropped if decisions are made during the biennium to proceed with the development of the county's downtown office building within the scope of this six-year project plan.

## Facilities-Other Funding

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Dedicated Revenues	-	18,000	13,000	74,000	23,000	-	-	128,000
Internal Service Charges	-	-	-	-	-	-	-	-
Other Local Governments	-	-	-	-	-	-	-	-
Federal or State Government	-	-	-	-	-	-	-	-
Donations & Foundation Grants	3,000	-	-	-	-	-	-	3,000
Carry Forward from Prior Years	1,607,000	-	-	-	-	-	-	1,607,000
Other Financing & Loans	-	125,000	125,000	125,000	125,000	125,000	6,125,000	6,750,000
<b>Total Budget Resources</b>	<b>1,610,000</b>	<b>243,000</b>	<b>238,000</b>	<b>299,000</b>	<b>248,000</b>	<b>225,000</b>	<b>6,225,000</b>	<b>9,088,000</b>
<b>Budgeted Expenditures</b>								
Design & Engineering	3,000	2,000	-	-	-	-	500,000	505,000
Property/Easement Acquisition	-	-	-	-	-	-	-	-
Equipment Purchase	-	-	-	-	-	-	-	-
Construction	-	16,000	13,000	74,000	23,000	-	5,500,000	5,626,000
Miscellaneous/Contingency	1,607,000	225,000	225,000	225,000	225,000	225,000	225,000	2,957,000
<b>Total Budget Expenditures</b>	<b>1,610,000</b>	<b>243,000</b>	<b>238,000</b>	<b>299,000</b>	<b>248,000</b>	<b>225,000</b>	<b>6,225,000</b>	<b>9,088,000</b>
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
CH-Renovate Courtroom #3	3,000	-	-	60,000	-	-	-	63,000
CH-Restore Ceiling Height	-	-	-	-	23,000	-	-	23,000
CH Seismic Upgrade	-	-	-	-	-	-	6,000,000	6,000,000
Cascade-Exterior Painting	-	-	13,000	-	-	-	-	13,000
Cascade-Roof Replacement	-	-	-	14,000	-	-	-	14,000
Jail-DDC Controls for HVAC	-	18,000	-	-	-	-	-	18,000
Downtown Building Reserve	1,607,000	225,000	225,000	225,000	225,000	225,000	225,000	2,957,000
<b>Total</b>	<b>1,610,000</b>	<b>243,000</b>	<b>238,000</b>	<b>299,000</b>	<b>248,000</b>	<b>225,000</b>	<b>6,225,000</b>	<b>9,088,000</b>

# CH-Renovate Courtroom #3

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
2001

**Estimated Total Cost**  
**(All Years & Sources)** 63,000

**Project Details**

**Description:**  
This is the next phase in renovating the Benton County Courthouse. Courtroom #3 was last renovated during the 1950's. It is the last remaining major room that has not been restored to its historical appearance

**Explanation of Financing:**  
This project requires funding from the Courthouse Preservation Trust pending approval of the Courthouse Preservation Trust Committee.

**Affect on Future Operating Costs:**  
None.

**Relationship to Strategic & Other Plans:**  
Restoring the original interior appearance of the courthouse befits its historical significance and its prominent location in the community.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues				60,000				60,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants	3,000							3,000
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	3,000	-	-	60,000	-	-	-	63,000
Design & Engineering	3,000							3,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				60,000				60,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	3,000	-	-	60,000	-	-	-	63,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-Restore Ceiling Height

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
2001

**Estimated Total Cost**  
**(All Years & Sources)** 23,000

**Project Details**

**Description:**  
This is the final stage of the historical restoration of the Benton County Courthouse. There are three areas in the first floor staff offices that need the ceilings raised to the original height.

**Explanation of Financing:**  
This project requires funding from the Courthouse Preservation Trust pending approval of the Courthouse Preservation Trust Committee.

**Affect on Future Operating Costs:**  
None.

**Relationship to Strategic & Other Plans:**  
Restoring the original interior appearance of the courthouse befits its historical significance and its prominent location in the community.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues					23,000			23,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	23,000	-	-	23,000
<b>Budget Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction					23,000			23,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	23,000	-	-	23,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CH-Seismic Upgrade

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
2001

**Estimated Total Cost**  
**(All Years & Sources)** 6,000,000

**Project Details**

**Description:**  
This project is a seismic upgrade of the Benton County Courthouse. Work accomplished under this project will consist of providing a system of shear walls and diaphragm floors to improve the performance of the building in the event of seismic activity. The work to be completed will be determined by consultants that have been directed to identify costs under several different options. Cost options will include minimum level required for occupant safety and escape to full retrofitting to preserve the building intact for occupancy.

**Explanation of Financing:**  
Financing has not been secured. Some financing sources could be federal/state grants, uniform rental rate revenue, the County's capital improvement plan, and bonded debt.

**Affect on Future Operating Costs:**  
Minor earthquake damage, that leaves the Courthouse inhabitable, could require an extended period of significant operational costs to keep it functional.

**Relationship to Strategic & Other Plans:**  
The intent of this project is to protect employees and the public conducting business within the facility in the event of an earthquake as well as preserving and maintaining a critical government building as well as a significant community icon and historic structure. This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans							6,000,000	6,000,000
<b>Total Budget Resources</b>	-	-	-	-	-	-	6,000,000	6,000,000
Design & Engineering							500,000	500,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction							5,500,000	5,500,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	-	-	6,000,000	6,000,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# CASCADE-Exterior Painting

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**  
2008

**Estimated Total Cost**  
**(All Years & Sources)** 13,000

**Project Details**

**Description:**  
The exterior of the Cascade apartment building has deteriorated significantly and is impacting both the aesthetics as well as functional integrity of the building. The facility is in need of sealing around the windows repairing cracks and painting the entire exterior of the building. Although the future of this facility is predicated on the size and timing of a new County administrative building, if the building is not slated for demolition in the plan, it needs some major attention.

**Explanation of Financing:**  
The project will be necessary if conversion of the property to a proposed county office building is not contemplated in the next few years. (See Downtown Building Reserve). Cost would be paid from apartment rental income and net income to the downtown building reserve in that year will be reduced.

**Affect on Future Operating Costs:**  
The project should have no significant impact on future operating costs however, ignoring the current potential for water damage and penetration into the building could result in promotion of mold and mildew to the facility. This could create a health concern for the building habitants and require vacating or renovation of the apartments.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources. In addition it is consistent with the County's efforts to promote sustainability through effective management of existing facilities.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues			13,000					13,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	13,000	-	-	-	-	13,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			13,000					13,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	13,000	-	-	-	-	13,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# CASCADE-Roof Replacement

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 14,000

**Project Details**

**Description:**  
The Roof system on the Cascade apartment building has deteriorated significantly and is impacting both the aesthetics as well as functional integrity of the building. The facility is in need of sealing and installing a new roof system to protect the structural integrity of the building and eliminate a potential issue with building residents. Although the future of this facility is predicated on the size and timing of a new County administrative building, if the building is not slated for demolition in the plan, it needs some major attention.

**Explanation of Financing:**  
The project will be necessary if conversion of the property to a proposed county office building is not contemplated in the next few years. (See Downtown Building Reserve). Costs would be paid from apartment rental income and net income to the downtown building reserve in that year will be reduced.

**Affect on Future Operating Costs:**  
The project should have no significant impact on future operating costs, however, ignoring the current potential for water damage and penetration into the building could result in promotion of mold and mildew to the facility. This could create a health concern for the building habitants and require vacating or renovation of the apartments.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources. In addition it is consistent with the County's efforts to promote sustainability through effective management of existing facilities.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues				14,000				14,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	14,000	-	-	-	14,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				14,000				14,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	14,000	-	-	-	14,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# JAIL- DDC Controls for HVAC

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 18,000

**Project Details**

**Description:**  
Currently the controls for the mechanical system in the Corrections facility are on a stand alone pneumatic system. Even though the heating and cooling source is provided by the system within the LEB. Under the current system technicians must go over to the facility, get access through the secured space to monitor and change the operations of the equipment. This is very inefficient as well as creating a security and safety risk each time we monitor the equipment. This project proposes to install new digital controls and connection to the County's current energy management and control system. We currently have 3 of the larger facilities on the automated system which allow the facility technician remote access for monitoring, trouble shooting, and modifying the various building environments.

**Explanation of Financing:**  
Project funding will come from funds set aside annually from the jail operating budget to pay for large maintenance or replacement items.

**Affect on Future Operating Costs:**  
The net impact to future operating cost will be a reductions in utilities cost. The new equipment will be much more efficient and allow for direct digital controls of the various zones, providing better control to the individual spaces and the ability to modulate the supply based on demand in the facility and allow modifications without having to access the building.

**Relationship to Strategic & Other Plans:**  
This project follows the Facilities' Preventative Maintenance Priority Plan and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources. In addition it is consistent with the County's efforts to promote sustainability through energy conservation.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues		18,000						18,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	18,000	-	-	-	-	-	18,000
Design & Engineering		2,000						2,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		16,000						16,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	18,000	-	-	-	-	-	18,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Downtown Building Reserve

**Project Sponsor:**  
Public Works Facilities Division  
**Project Manager:**  
Chris Bielenberg 766-6015

**Project Status:**  
Continuing  
**Authorization Year:**  
2000

**Estimated Total Cost**  
**(All Years & Sources)** 2,957,000

**Project Details**

**Description:**  
The reserve will contribute to the development of an office building on county owned property on the Law Enforcement Building block in downtown Corvallis. Building will consolidate offices in downtown, including those in leased space. The facility may be a mixed use development multi-story structure that may include some retail and housing areas. County offices in leased space total about 15,000 square feet. A previous needs assessment indicates downtown space needs of a minimum 20,000 to 30,000 square feet.

**Explanation of Financing:**  
The reserve fund is a means to set aside an equity contribution to the project. Other equity funding may also come from the sale of other property and grants. Long term debt will complete the funding package with debt service supported by rents from non-County tenants and converting current county office lease payments. Building development costs would range from \$6 to \$18 million depending on size between 30,000 to 90,000 square feet. Other current reserve income is from net income from apartment rentals in the Cascade Apartments building, and from fund interest earnings. Net rental income will end in the year that project development begins. Consequently reserve income may be less than shown through 2015.

**Affect on Future Operating Costs:**  
Consolidating several county departments into one new building will result in future significant annual maintenance cost savings that should last for several years.

**Relationship to Strategic & Other Plans:**  
Strategic goal II: Maintain and Improve Physical Infrastructure. Strategic action 5, Develop a 5-year funding strategy to reduce the County's reliance on leased office space: Strategic action 6, Develop a 5-year space needs plan that includes #5... and general maintenance and improvement to the County's currently owned space.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years	1,607,000							1,607,000
Other Financing & Loans		125,000	125,000	125,000	125,000	125,000	125,000	750,000
<b>Total Budget Resources</b>	1,607,000	225,000	225,000	225,000	225,000	225,000	225,000	2,957,000
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction								-
Miscellaneous/Contingency	1,607,000	225,000	225,000	225,000	225,000	225,000	225,000	2,957,000
<b>Total Budget Expenditures</b>	1,607,000	225,000	225,000	225,000	225,000	225,000	225,000	2,957,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## **Motor Pool**

All county vehicles are maintained and purchased through the central motor pool. This includes road maintenance equipment, general and law enforcement fleets.

Funds are accumulated in a sinking fund from rental rates for road and general fleet equipment and vehicles. Law enforcement makes annual payments from its operating budget to its sinking fund based on an average vehicle life calculation.

The numbers indicate expected year of purchase based on projected equipment life and replacement cycles. Actual expenditures will vary as judgments are made to extend time before replacement or needs arise for different types of equipment.

# Motor Pool Summary

## Financial Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	-	-	-	-	-	-	-	-
Dedicated Revenues	-	-	-	-	-	-	-	-
Internal Service Charges	733,668	364,863	377,913	391,576	405,884	420,872	436,576	3,131,352
Other Local Governments	-	-	-	-	-	-	-	-
Federal or State Government	-	-	-	-	-	-	-	-
Donations & Foundation Grants	-	-	-	-	-	-	-	-
Carry Forward from Prior Years	571,147	388,250	504,442	579,647	582,532	289,038	292,496	3,207,552
Other Financing & Loans	102,243	27,393	34,717	47,859	99,940	45,464	70,407	428,023
<b>Total Budget Resources</b>	<b>1,407,058</b>	<b>780,506</b>	<b>917,072</b>	<b>1,019,082</b>	<b>1,088,356</b>	<b>755,374</b>	<b>799,479</b>	<b>6,766,927</b>
<b>Budgeted Expenditures</b>								
Design & Engineering	-	-	-	-	-	-	-	-
Property/Easement Acquisition	-	-	-	-	-	-	-	-
Equipment Purchase	819,061	276,064	337,425	436,550	799,318	462,878	597,695	3,728,991
Construction	-	-	-	-	-	-	-	-
Miscellaneous/Contingency	587,997	504,442	579,647	582,532	289,038	292,496	201,784	3,037,936
<b>Total Budget Expenditures</b>	<b>1,407,058</b>	<b>780,506</b>	<b>917,072</b>	<b>1,019,082</b>	<b>1,088,356</b>	<b>755,374</b>	<b>799,479</b>	<b>6,766,927</b>
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	-	-	-	-	-	-	-
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
Motor Pool Equipment	936,492	499,316	590,867	674,503	698,746	412,394	422,007	4,234,325
LE Vehicles	358,823	189,618	212,948	212,277	220,685	168,076	182,405	1,544,832
P&P Vehicles	48,833	47,476	45,361	40,606	50,606	63,021	59,384	355,287
Corrections Vehicles	62,910	34,096	47,896	61,696	78,319	61,883	75,683	422,483
Emergency Mgmt Vehicles	-	10,000	20,000	30,000	40,000	50,000	60,000	210,000
<b>Total</b>	<b>1,407,058</b>	<b>780,506</b>	<b>917,072</b>	<b>1,019,082</b>	<b>1,088,356</b>	<b>755,374</b>	<b>799,479</b>	<b>6,766,927</b>

# Motor Pool Equipment

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Jim Burke / 766-6016

**Project Status:**  
Continuing  
**Authorization Year:**  
N/A

**Estimated Total Cost**  
**(All Years & Sources)** 4,234,325

**Project Details**

**Description:**  
As the County equipment and vehicle fleet ages, the Motor Pool replaces it. Each vehicle and large piece of equipment is assigned a life expectancy. Once that life expectancy has been reached, the vehicle or equipment is replaced. In some cases, based on use, performance, repair records, available funding, etc., vehicles or equipment may be disposed of earlier or kept longer than their original life expectancy. Since the 1997-98 FY, the number of vehicles and equipment participating in the County equipment replacement program has decreased from 116 to 110. Due to budget constraints, this number may be reduced during the 2009-11 FP.

**Explanation of Financing:**  
The County's vehicles and equipment are purchased from a sinking fund. The sinking fund is financed through an internal service charge that is built into the vehicle/equipment rental rates. Other financing is derived from beginning balance carry over, sale of equipment, and interest earnings. For the 2009-11 FP, in order to balance the Road Fund, the Road Maintenance Division is taking 3 pieces of equipment out of service, including: a 5-yard truck, a 10-yard truck, and a track loader. It was determined that projected Road Maintenance position reductions would not leave enough personnel to operate the equipment. Projected savings are expected to be about \$60,000 per year.

**Affect on Future Operating Costs:**  
Timely replacement of vehicles and equipment saves the Motor Pool both time and money. As vehicles and equipment age they need to be repaired more often and they are more likely to need costly repairs. There is a direct relationship between the Motor Pool's future operating costs and vehicle/equipment replacement schedules. Delaying the replacement of vehicles and equipment for one year may result in increased maintenance cost for the County fleet.

**Relationship to Strategic & Other Plans:**  
The vehicle/equipment replacement plan meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges	433,685	194,665	199,531	204,519	209,632	214,873	220,245	1,677,150
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years	426,615	285,584	367,316	430,867	405,503	163,746	143,394	2,223,025
Other Financing & Loans	76,192	19,067	24,020	39,117	83,611	33,775	58,368	334,150
<b>Total Budget Resources</b>	936,492	499,316	590,867	674,503	698,746	412,394	422,007	4,234,325
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase	451,161	132,000	160,000	269,000	535,000	269,000	398,000	2,214,161
Construction								-
Miscellaneous/Contingency	485,331	367,316	430,867	405,503	163,746	143,394	24,007	2,020,164
<b>Total Budget Expenditures</b>	936,492	499,316	590,867	674,503	698,746	412,394	422,007	4,234,325
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# LE Vehicles

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Jim Burke / 766-6016

**Project Status:**  
Continuing  
**Authorization Year:**  
N/A

**Estimated Total Cost**  
**(All Years & Sources)** 1,544,832

**Project Details**

**Description:**  
As the Sheriff's vehicles age, the Sheriff's Office directs the Motor Pool to replace them. Each vehicle is assigned a life expectancy. Once that life expectancy has been reached, the vehicle is replaced. In some cases, based on use, performance, repair records, available funding, etc., vehicles may be disposed of earlier or kept longer than their original life expectancy. There are 31 vehicles in the Sheriff's vehicle replacement program.

**Explanation of Financing:**  
When the Sheriff determines that patrol cars or corrections vehicles need to be replaced, they are purchased from a sinking fund. The sinking fund is financed by regular periodic transfers from the law enforcement operating budget.

**Affect on Future Operating Costs:**  
In the long term, the timely replacement of vehicles saves the Sheriff's Office money. As vehicles age they need to be repaired more often and they are more likely to need costly repairs. Short term savings may be gained by delaying vehicle replacement, however, if replacement is delayed too long the short term savings is lost. At budgeted levels, the sinking fund is solvent through 2012. After 2012 funding will need to be increased, or purchases cut, to keep the program sustainable.

**Relationship to Strategic & Other Plans:**  
The vehicle replacement plan meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges	252,383	136,398	144,582	153,257	162,452	172,199	182,531	1,203,802
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years	84,912	47,040	59,879	50,278	44,727	(13,397)	(9,678)	263,761
Other Financing & Loans	21,528	6,180	8,487	8,742	13,506	9,274	9,552	77,269
<b>Total Budget Resources</b>	358,823	189,618	212,948	212,277	220,685	168,076	182,405	1,544,832
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase	311,783	129,739	162,670	167,550	234,082	177,754	183,087	1,366,665
Construction								-
Miscellaneous/Contingency	47,040	59,879	50,278	44,727	(13,397)	(9,678)	(682)	178,167
<b>Total Budget Expenditures</b>	358,823	189,618	212,948	212,277	220,685	168,076	182,405	1,544,832
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# P&P Vehicles

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Jim Burke / 766-6016

**Project Status:**  
Ongoing  
**Authorization Year:**  
N/A

**Estimated Total Cost**  
**(All Years & Sources)** 355,287

**Project Details**

**Description:**  
As Parole & Probation vehicles age, the Sheriff's Office directs the Motor Pool to replace them. Each vehicle is assigned a life expectancy. Once that life expectancy has been reached, the vehicle is replaced. In some cases, based on use, performance, repair records, available funding, etc., vehicles may be disposed of earlier or kept longer than their original life expectancy. There are 9 vehicles in the Sheriff's Parole & Probation vehicle replacement program.

**Explanation of Financing:**  
When the Sheriff determines that Parole and Probation vehicles need to be replaced, they are purchased from a sinking fund. The sinking fund is financed through regular periodic transfers from the Parole & Probation operating budget.

**Affect on Future Operating Costs:**  
In the long term, the timely replacement of vehicles saves Parole & Probation money. As vehicles age they need to be repaired more often and they are more likely to need costly repairs. Short term savings may be gained by delaying vehicle replacement, however, if replacement is delayed too long the short term savings will be lost.

**Relationship to Strategic & Other Plans:**  
The vehicle replacement plan meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges	20,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years	26,810	35,330	33,151	30,606	40,606	50,606	46,897	264,006
Other Financing & Loans	2,023	2,146	2,210	-	-	2,415	2,487	11,281
<b>Total Budget Resources</b>	48,833	47,476	45,361	40,606	50,606	63,021	59,384	355,287
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase	13,503	14,325	14,755	-	-	16,124	16,608	75,315
Construction								-
Miscellaneous/Contingency	35,330	33,151	30,606	40,606	50,606	46,897	42,776	279,972
<b>Total Budget Expenditures</b>	48,833	47,476	45,361	40,606	50,606	63,021	59,384	355,287
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# Corrections Vehicles

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Jim Burke / 766-6016

**Project Status:**  
Ongoing  
**Authorization Year:**  
N/A

**Estimated Total Cost**  
**(All Years & Sources)** 422,483

**Project Details**

**Description:**  
As Corrections vehicles age, the Sheriff's Office directs the Motor Pool to replace them. Each vehicle is assigned a life expectancy. Once that life expectancy has been reached, the vehicle is replaced. In some cases, based on use, performance, repair records, available funding, etc., vehicles may be disposed of earlier or kept longer than their original life expectancy. There are 2 vehicles in the Sheriff's Corrections' vehicle replacement program.

**Explanation of Financing:**  
When the Sheriff determines that Corrections vehicles need to be replaced, they are purchased from a sinking fund. The sinking fund is financed through regular periodic transfers from the Corrections operating budget.

**Affect on Future Operating Costs:**  
In the long term, the timely replacement of vehicles saves Corrections money. As vehicles age they need to be repaired more often and they are more likely to need costly repairs. Short term savings may be gained by delaying vehicle replacement, however, if replacement is delayed too long the short term savings will be lost.

**Relationship to Strategic & Other Plans:**  
The vehicle replacement plan meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges	27,600	13,800	13,800	13,800	13,800	13,800	13,800	110,400
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years	32,810	20,296	34,096	47,896	61,696	48,083	61,883	306,760
Other Financing & Loans	2,500				2,823			5,323
<b>Total Budget Resources</b>	62,910	34,096	47,896	61,696	78,319	61,883	75,683	422,483
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase	42,614	-	-	-	30,236	-	-	72,850
Construction								-
Miscellaneous/Contingency	20,296	34,096	47,896	61,696	48,083	61,883	75,683	349,633
<b>Total Budget Expenditures</b>	62,910	34,096	47,896	61,696	78,319	61,883	75,683	422,483
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Emergency Management

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Jim Burke / 766-6016

**Project Status:**  
New  
**Authorization Year:**  
N/A

**Estimated Total Cost**  
**(All Years & Sources)** 210,000

**Project Details**

**Description:**  
As Emergency Services' vehicles age, the Sheriff's Office directs the Motor Pool to replace them. Each vehicle is assigned a life expectancy. Once that life expectancy has been reached, the vehicle is replaced. In some cases, based on use, performance, repair records, available funding, etc., vehicles may be disposed of earlier or kept longer than their original life expectancy.

**Explanation of Financing:**  
When the Sheriff determines that Emergency Services' vehicles need to be replaced, they are purchased from a sinking fund. The sinking fund is financed through regular periodic transfers from the Emergency Services' operating budget.

**Affect on Future Operating Costs:**  
In the long term, the timely replacement of vehicles saves Emergency Services money. As vehicles age they need to be repaired more often and they are more likely to need costly repairs. Short term savings may be gained by delaying vehicle replacement, however, if replacement is delayed too long the short term savings will be lost.

**Relationship to Strategic & Other Plans:**  
The vehicle replacement plan meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years		-	10,000	20,000	30,000	40,000	50,000	150,000
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	10,000	20,000	30,000	40,000	50,000	60,000	210,000
<b>Design &amp; Engineering</b>								-
Property/Easement Acquisition								-
Equipment Purchase		-	-	-		-	-	-
Construction								-
Miscellaneous/Contingency		10,000	20,000	30,000	40,000	50,000	60,000	210,000
<b>Total Budget Expenditures</b>	-	10,000	20,000	30,000	40,000	50,000	60,000	210,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

## **Road & Bridge Projects**

Projects listed are expected to cost in excess of \$50,000. Funding sources include fee for service, road fund operating revenues, general fund resources and project dollars allocated under various federal or state road financing programs.

Projects are included in the plan when there is reasonable expectation that funding may be available based on existing funding formulas or long term funding distributions plans or legislation. Actual financing and construction timing may vary, particularly for projects beyond the 2009-11 biennium.

## Road & Bridge Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	65,000	257,000	290,000	500,000	500,000	250,000	288,500	2,150,500
Dedicated Revenues	26,000	53,919	10,000	110,000	80,000	55,000	16,000	350,919
Internal Service Charges	-	-	-	-	-	-	-	-
Other Local Governments	1,027,700	372,000	680,000	119,064	-	-	5,350,000	7,548,764
Federal or State Government	75,000	703,678	112,500	801,436	375,500	112,500	2,188,000	4,368,614
Donations & Foundation Grants	50,000	-	-	-	-	-	-	50,000
Carry Forward from Prior Years	-	58,000	-	-	-	-	-	58,000
Other Financing & Loans	-	320,000	1,800,000	-	-	-	-	2,120,000
<b>Total Budget Resources</b>	<b>1,243,700</b>	<b>1,764,597</b>	<b>2,892,500</b>	<b>1,530,500</b>	<b>955,500</b>	<b>417,500</b>	<b>7,842,500</b>	<b>16,646,797</b>
<b>Total Budget Expenditures</b>								
Design & Engineering	507,900	771,200	5,000	92,000	70,000	25,000	603,600	2,074,700
Property/Easement Acquisition	-	150,000	-	1,000	-	-	10,000	161,000
Equipment Purchase	26,000	15,000	10,000	-	30,000	-	16,000	97,000
Construction	656,800	828,397	2,877,500	1,437,500	855,500	392,500	7,212,900	14,261,097
Miscellaneous/Contingency	53,000	-	-	-	-	-	-	53,000
<b>Total Budget Expenditures</b>	<b>1,243,700</b>	<b>1,764,597</b>	<b>2,892,500</b>	<b>1,530,500</b>	<b>955,500</b>	<b>417,500</b>	<b>7,842,500</b>	<b>16,646,797</b>
<b>Non-Budget Resources</b>								
Donated Materials or labor	-	190,500	141,500	157,500	238,500	91,500	37,500	857,000
Paid Direct by Third Party	-	-	-	-	-	-	-	-
<b>Non-Budget Resources</b>	<b>-</b>	<b>190,500</b>	<b>141,500</b>	<b>157,500</b>	<b>238,500</b>	<b>91,500</b>	<b>37,500</b>	<b>857,000</b>

### Project Expense Summary

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
Engineering Equipment	26,000	15,000	10,000	-	30,000	-	16,000	97,000
Price Creek Bridge Replacement	-	33,000	-	-	-	-	-	33,000
Harris Truss Bridge Replacement	-	-	-	-	-	-	684,000	684,000
Hoskins Road Bridge - West Fork Marys River	-	-	-	60,000	-	-	-	60,000
Norton Creek Bridge - MP 1.2	-	-	-	50,000	-	-	-	50,000
Norton Creek Bridge MP 1.1	-	-	-	-	50,000	-	-	50,000
NW Crescent Valley Drive Bridge	-	-	-	-	-	55,000	-	55,000
OSU Campus Way Bridge	-	62,000	-	-	-	-	-	62,000
South Mountain Fish Passage Culvert Project	-	91,000	-	-	-	-	-	91,000
Drainage Improvement	-	-	112,500	112,500	112,500	112,500	112,500	562,500
Corvallis Albany Multiuse Path - Design	65,000	555,000	-	-	-	-	-	620,000
Corvallis Albany Multiuse Path - Phase I	-	-	-	726,000	-	-	-	726,000
Chapel Drive Bike Path	-	-	-	-	-	-	530,000	530,000
Ponderosa to Oak Creek Rd Bike Path	-	-	-	-	-	-	550,000	550,000
Alsea Stormwater System	-	-	-	82,000	263,000	-	-	345,000
Safe Routes to School	-	106,597	-	-	-	-	-	106,597
Overlays	542,700	-	-	500,000	500,000	250,000	250,000	2,042,700
Grinding Overlays	-	220,000	290,000	-	-	-	-	510,000
Reconstruct Reservoir Road	360,000	300,000	1,880,000	-	-	-	-	2,540,000
53rd St Railroad Crossing	250,000	250,000	-	-	-	-	4,000,000	4,500,000
West Hills Road Overlay	-	112,000	-	-	-	-	-	112,000
Orchard Street	-	20,000	540,000	-	-	-	-	560,000
Pineview Drive	-	-	30,000	-	-	-	-	30,000
Palestine Avenue	-	-	30,000	-	-	-	-	30,000
Reconstruct 53rd (West Hills to Hwy 20/34)	-	-	-	-	-	-	700,000	700,000
Reconstruct 13th (Hwy 20/34 to Chapel)	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	<b>1,243,700</b>	<b>1,764,597</b>	<b>2,892,500</b>	<b>1,530,500</b>	<b>955,500</b>	<b>417,500</b>	<b>7,842,500</b>	<b>16,646,797</b>

- (1) Road funded. Labor and equipment costs are not included in total.  
(2) OWEB funded. 25% County in-kind match is not included in total

# Engineering Equipment

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Ray Wilson / 766-6012

**Project Status:**  
Continuing  
**Authorization Year:**  
2007

**Estimated Total Cost**  
**(All Years & Sources)** 97,000

**Project Details**

**Description:**  
Replace survey equipment and microfilm reader during the 2009-11 biennium. Replace GIS equipment during 20011-13 biennium. Replace copier during the 2013-15 biennium.

**Explanation of Financing:**  
Funds are collected from Engineering, Development, Corner, and GIS semiannually, based on an equipment replacement schedule and estimated equipment replacement costs.

**Affect on Future Operating Costs:**  
Divisions realize greater efficiencies through sharing equipment and more advanced technology.

**Relationship to Strategic & Other Plans:**  
The Engineering Division needs this equipment to meet the needs of the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues	26,000	15,000	10,000		30,000		16,000	97,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	26,000	15,000	10,000	-	30,000	-	16,000	97,000
<b>Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase	26,000	15,000	10,000		30,000		16,000	97,000
Construction								-
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	26,000	15,000	10,000	-	30,000	-	16,000	97,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Price Creek Bridge Replacement

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer / 766-6013

**Project Status:**  
Rollover  
**Authorization Year:**  
2007-08

**Estimated Total Cost**  
**(All Years & Sources)** 93,000

**Project Details**

**Description:**  
Replace the Price Creek Bridge with a pre-stressed concrete bridge. This bridge is closed to traffic during winter months and during extreme weather. The bridge is presently restricted to light vehicular traffic during the summer due to its deteriorated condition.

**Explanation of Financing:**  
The Road Fund will finance the replacement of this bridge. The replacement bridge was obtained from Linn County and brought by truck to the Price Creek site. By recycling Linn County's bridge, Public Works saved a significant amount of money. Linn County reimbursed Benton County Public Works for its actual costs to remove the bridge and place it on the Price Creek site. The cost of this project only includes the amount needed for constructing the bridge footings and setting the bridge in place.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs for the next 50 years after the completion of this project.

**Relationship to Strategic & Other Plans:**  
This project is part of the bridge maintenance management plan. The limited capacity of this bridge restricts emergency vehicles and trucks from crossing this bridge. This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues		33,000						33,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	33,000	-	-	-	-	-	33,000
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		33,000						33,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	33,000	-	-	-	-	-	33,000
Donated Materials or labor		60,000						60,000
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	60,000	-	-	-	-	-	60,000

# Harris Truss Bridge Replacement

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer / 766-6013

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 684,000

**Project Details**

**Description:**  
Provide engineering design and construction for the structural rehabilitation of the historic steel truss bridge located on Harris Road. The completed project will allow the crossing of trucks with Oregon legal loads up to 40 tons.

**Explanation of Financing:**  
Currently, funding has not been secured for replacement of this bridge.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs for the next 50 years after the completion of this project.

**Relationship to Strategic & Other Plans:**  
This project is part of the bridge maintenance management plan. The limited capacity of this bridge restricts emergency vehicles and trucks from crossing this bridge. This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government						684,000	684,000
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	-	-	684,000	684,000
Design & Engineering						102,600	102,600
Property/Easement Acquisition						10,000	10,000
Equipment Purchase							-
Construction						571,400	571,400
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	-	-	684,000	684,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Hoskins Road Bridge (WF Marys)

**Project Sponsor:**

Public Works Department

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

100,000

**Project Manager:**

Laurel Byer / 766-6013

**Authorization Year:**

2008

**Project Details**

**Description:**

This project replaces the Hoskins Bridge over the West Fork of the Mary's River with a pre-stressed concrete bridge. The bridge is presently constructed of wood, and the piling and deck have deteriorated significantly and need replacement.

**Explanation of Financing:**

The funding for this project will come from State Forest Revenue, materials on hand, and from the road fund. The budgeted amount is predicated on county forces performing the work.

**Affect on Future Operating Costs:**

After completion of the bridge, maintenance costs should be very low over the next 50 years.

**Relationship to Strategic & Other Plans:**

This project is part of the bridge maintenance management plan. If not replaced in the near future the capacity of this bridge could be restricted by placing a weight limit. This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues				60,000				60,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-		60,000	-	-	-	60,000
Design & Engineering				10,000				10,000
Property/Easement Acquisition				1,000				1,000
Equipment Purchase								-
Construction				49,000				49,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	60,000	-	-	-	60,000
Donated Materials or labor				40,000				40,000
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	40,000	-	-	-	40,000



# Norton Creek Bridge (MP 1.2)

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer / 766-6013

**Project Status:**  
Rollover  
**Authorization Year:**  
2008

**Estimated Total Cost**  
**(All Years & Sources)** 100,000

**Project Details**

**Description:**  
The timber bridge on Norton Creek Road at milepost 1.2 will be replaced with a wider pre-stressed concrete bridge. Improved bridge and road alignment will be included as part of the project to eliminate a potential safety hazard associated with visibility on this sharp curve where this bridge is located.

**Explanation of Financing:**  
This project will be financed through the road fund. The budgeted amount is predicated on county forces performing the work.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs for the next 50 years after the completion of this project.

**Relationship to Strategic & Other Plans:**  
This project is part of the bridge maintenance management plan. This project is needed to eliminate a potential safety hazard associated with narrow road shoulders and a narrow bridge on a sharp curve with limited visibility. This project will also improve the structural integrity of this road crossing. This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues				50,000				50,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	50,000	-	-	-	50,000
<b>Budget Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				50,000				50,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	50,000	-	-	-	50,000
<b>Non-Budget Resources</b>								
Donated Materials or labor				50,000				50,000
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	50,000	-	-	-	50,000

# Norton Creek Bridge (MP 1.1)

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer / 766-6013

**Project Status:**  
Rollover  
**Authorization Year:**  
2008

<b>Estimated Total Cost</b> <b>(All Years &amp; Sources)</b>	100,000
---	---------

**Project Details**

**Description:**  
The timber bridge on Norton Creek Road at milepost 1.1 will be replaced with a wider pre-stressed concrete bridge.

**Explanation of Financing:**  
This project will be financed through the road fund. The budgeted amount is predicated on county forces performing the work.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs for the next 50 years after the completion of this project.

**Relationship to Strategic & Other Plans:**  
This project is part of the bridge maintenance management plan. This project will also improve the structural integrity of this road crossing. This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues					50,000			50,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	50,000	-	-	50,000
<b>Budget Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction					50,000			50,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	50,000	-	-	50,000
<b>Non-Budget Resources</b>								
Donated Materials or labor					50,000			50,000
Paid Direct by Third Party								-
<b>Total Non-Budget Resources</b>	-	-	-	-	50,000	-	-	50,000

# NW Crescent Valley Drive Bridge

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer / 766-6013

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 105,000

**Project Details**

**Description:**  
The existing timber bridge will be replaced with a wider pre-stressed concrete bridge or pre-stressed box culvert to provide lanes for pedestrians and bicycles. Also, visibility at the curve will be improved by improving the bridge and road alignment.

**Explanation of Financing:**  
This project will be financed through the road fund. The budgeted amount is predicated on county forces performing the work.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs for the next 50 years after the completion of this project.

**Relationship to Strategic & Other Plans:**  
This project is part of the bridge maintenance management plan. This project is needed to eliminate a potential safety hazard associated with narrow road shoulders and a narrow bridge on a sharp curve with limited visibility that provides access to the Crescent Valley High School. This project will also improve the structural integrity of this road crossing. This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues						55,000		55,000
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	-	55,000	-	55,000
<b>Total Budget Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction						55,000		55,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	-	55,000	-	55,000
<b>Non-Budget Resources</b>								
Donated Materials or labor							50,000	50,000
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	50,000	-	50,000

# OSU Campus Way Bridge

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer / 766-6013

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 62,000

**Project Details**

**Description:**  
The project includes cleaning, fumigating, painting the structure, and installing a fire suppression sprinkler system on the (Irish Bend) covered bridge located on SW Campus Way over Oak Creek.

**Explanation of Financing:**  
The National Historic Covered Bridge Program is providing funding up to \$56,081, and Benton County Public Works is providing matching funds of \$5,919 to complete this project.

**Affect on Future Operating Costs:**  
Once this project is completed, annual maintenance costs will be reduced over the next several years.

**Relationship to Strategic & Other Plans:**  
This project is part of the bridge maintenance management plan, and is especially important because of the historic nature of the County's covered bridges. The project also meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues		5,919						5,919
Internal Service Charges								-
Other Local Governments								-
Federal or State Government		56,081						56,081
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	62,000	-	-	-	-	-	62,000
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		62,000						62,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	62,000	-	-	-	-	-	62,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# S. Mountain Culvert Replacement

**Project Sponsor:**

Public Works Department

**Project Manager:**

Ray Wilson / 766-6012  
Gordon Kurtz / 766-6006

**Project Status:**

New

**Authorization Year:**

**Estimated Total Cost**

**(All Years & Sources)**

17,000

**Project Details**

**Description:**

If approved, this project will construct up to 5 fish passage culverts. The culverts identified for replacement include 2 on South Mountain Road and 3 on Trout Creek Rd. This project will facilitate fish passage upstream and will help mitigate potential road flooding associated with existing culverts. Two of the Trout Creek culvert replacements include replacing two 5-foot concrete culverts with one arched fish passage culvert. Currently, one of the culverts has separated tiles allowing water to wash soil from around the pipe. In the winter of 2006, water flowed over the road washing away the down stream slope. Riprap was placed to repair damage and minimize continued erosion. The installation of this large culvert would improve water quality by reducing the amount of sediment being deposited into the creek and enhance fish habitat by eliminating a barrier for migration.

**Explanation of Financing:**

If approved, the project will be funded up to 75% by a grant from the Oregon Watershed Enhancement Board (OWEB). OWEB grants require at least a 25% in-kind match from the grant participants. Benton County will be partnering with all or some of the following agencies and companies: the Bureau of Land Management (BLM), the Alsea Watershed Council, the Forest Service, and Weyerhaeuser. These partners may supply funding, materials, or labor toward the in-kind match.

**Affect on Future Operating Costs:**

These sites have experienced erosion problems in the past and installation of a new fish passage culvert will reduce future maintenance costs.

**Relationship to Strategic & Other Plans:**

This project facilitates fish passage upstream and helps mitigate potential road flooding associated with existing culverts. Culvert replacement projects also meet the needs of the local Watershed Restoration Program and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government		91,000						91,000
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	91,000	-	-	-	-	-	91,000
Design & Engineering		25,000						25,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		66,000						66,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	91,000	-	-	-	-	-	91,000
Donated Materials or labor		39,000						39,000
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	39,000	-	-	-	-	-	39,000

# Drainage Improvement Projects

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Ray Wilson / 766-6012  
Gordon Kurtz / 766-6006

**Project Status:**  
Continuing  
**Authorization Year:**  
N/A

**Estimated Total Cost**  
**(All Years & Sources)** 750,000

**Project Details**

**Description:**  
The Benton County Public Works' long range plan for fish passage and drainage improvement projects designates a number of projects to be completed each year. Specific projects will be identified in the CIP as funding is secured or is expected to be secured.

**Explanation of Financing:**  
Projects will be constructed pending funding from Oregon Watershed Enhancement Board (OWEB), federal forest Title II, or other organizations that will provide funds for materials, equipment, engineering, project management, and labor. BCPW may provide a financial match for selected projects with engineering, project management, labor, and equipment. Unspecified drainage improvement projects are presented for the purpose of long term planning.

**Affect on Future Operating Costs:**  
Each year these projects are dependent on outside funding. These projects need to be completed to eliminate future operating costs due to potential road failure during a storm event and to comply with Oregon Department of Fish & Wildlife (ODFW) requirements for fish passage improvements associated with road improvement projects. Therefore, these projects have an undetermined beneficial effect on future operating costs.

**Relationship to Strategic & Other Plans:**  
These projects provide fish passage upstream and help mitigate potential road flooding associated with existing culverts. Culvert replacement projects also meet the needs of the local Watershed Restoration Program and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government			112,500	112,500	112,500	112,500	112,500	562,500
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	112,500	112,500	112,500	112,500	112,500	562,500
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			112,500	112,500	112,500	112,500	112,500	562,500
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	112,500	112,500	112,500	112,500	112,500	562,500
Donated Materials or labor			37,500	37,500	37,500	37,500	37,500	187,500
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	37,500	37,500	37,500	37,500	37,500	187,500

# Corv-Alb Multiuse Path Design

**Project Sponsor:**

Public Works Department

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)**

620,000

**Project Manager:**

Laurel Byer / 766-6013

**Authorization Year:**

Andrew Monaco / 766-6286

**Project Details**

**Description:**

This project includes design and acquisition of right-of-way for a multi-use path from Circle Blvd. in Corvallis to Albany along the Union Pacific Railroad. The multi-use path will be a recreational draw providing economic vitality to the area while providing a path separated from Highway 20. The completed project will span multiple years and include the design and construction of a 10-foot wide paved multi-use path.

**Explanation of Financing:**

Funding has been received from ODOT's Transportation Enhancement Program and matching funds of 16.4% are required. Matching funds could come from a variety of sources that are yet to be determined. Some possibilities include: Local agencies (Corvallis and Albany), State Parks, CIP request, GIS Department for aerial topography work, and Coffin Butte franchise fees.

General Fund resources up to \$65,000 were provided during the 2007-09 biennium to fund grant writing, design and other development activities. The remainder will be used for grant match. If subsequent grants are successful, additional matching funds may be required from the General Fund in the 2009-11 biennium. As subsequent phases of this project are funded, additional matching funds are likely to be required.

**Affect on Future Operating Costs:**

The annual cost to maintain the completed facility will be approximately \$20,000 per year.

**Relationship to Strategic & Other Plans:**

This project is one of Benton County's "Marquee Projects," and it meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue	65,000	37,000						102,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government		460,000						460,000
Donations & Foundation Grants								-
Carry Forward from Prior Years		58,000						58,000
Other Financing & Loans								-
<b>Total Budget Resources</b>	65,000	555,000	-	-	-	-	-	620,000
Design & Engineering	12,000	405,000						417,000
Property/Easement Acquisition		150,000						150,000
Equipment Purchase								-
Construction								-
Miscellaneous/Contingency	53,000							53,000
<b>Total Budget Expenditures</b>	65,000	555,000	-	-	-	-	-	620,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Corv-Alb Multiuse Path Phase 1

**Project Sponsor:**

Public Works Department

**Project Status:**

New

**Estimated Total Cost**

**(All Years & Sources)**

726,000

**Project Manager:**

Laurel Byer / 766-6013

**Authorization Year:**

Andrew Monaco / 766-6286

**Project Details**

**Description:**

This project constructs the first part of the much larger project of constructing a multi-use path between Corvallis and Albany. The cost of the entire project is estimated at over \$10 million. The multi-use path will be a recreational draw providing economic vitality to the area while providing a path separated from Highway 20. The entire project will be made up of several smaller projects, will span multiple years, and will result in construction of a 10-foot wide paved multi-use path between Corvallis and Albany. This section of the project, Phase I, begins in Corvallis and will run from Circle Blvd. to just north of Cheldelin Middle School along the Union Pacific Railroad for approximately 1.25 miles.

**Explanation of Financing:**

Funding for phase I (\$726,000) has been requested from ODOT's Transportation Enhancement Program. If phase I is funded by ODOT, matching funds up to 16.4% will be required. The City of Corvallis will be providing the matching funds.

**Affect on Future Operating Costs:**

The annual cost to maintain the completed facility will be approximately \$20,000 per year.

**Relationship to Strategic & Other Plans:** This project is one of Benton County's "Marquee Projects," and it meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments				119,064				119,064
Federal or State Government				606,936				606,936
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	726,000	-	-	-	726,000
<b>Budgeted Expenditures</b>								
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				726,000				726,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	726,000	-	-	-	726,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# Chapel Drive Bike Path

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Mark Peterson / 766-6030

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 530,000

**Project Details**

**Description:**  
This project consists of widening Chapel Drive from 24 to 34 feet in width to provide shoulder bike lanes. The project length is 1.67 miles, beginning at South 19th Street and extending to Bellfountain Road. Localized pedestrian improvements near the middle school entrance will also be completed.

**Explanation of Financing:**  
The County has been seeking available funding for this project but none have been discovered. CAMPO has this project in its Transportation Improvement Plan, however, it hasn't received a ranking or been placed on the construction schedule.

**Affect on Future Operating Costs:**  
The additional pavement width will require approximately \$2,600 in annualized surface maintenance.

**Relationship to Strategic & Other Plans:**  
This project is consistent with the goals in the County Transportation System Plan, the County Bikeway plan, and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources. This project is also in the MPO's plan.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue							38,500	38,500
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments							100,000	100,000
Federal or State Government							391,500	391,500
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	-	-	530,000	530,000
Design & Engineering							138,500	138,500
Property/Easement Acquisition								-
Equipment Purchase								-
Construction							391,500	391,500
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	-	-	530,000	530,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Ponderosa to Oak Crk Bike Path

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Andrew Monaco / 766-6286  
Mark Peterson / 766-6030

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 550,000

**Project Details**

**Description:**  
This project will extend Ponderosa Avenue to the west, connecting to Oak Creek Drive over Oregon State University property. This project will fulfill an identified trail need in the Benton County Natural Areas and Parks (Parks) Trails Plan and provide secondary emergency routing to the residents near the terminus of Oak Creek Drive and Ponderosa Avenue. OSU, Parks, and Public Works are partnering to design and construct an all weather surface path, 10 feet in width for the one-mile length.

**Explanation of Financing:**  
The County has been seeking available funding for this project but none have been discovered.

**Affect on Future Operating Costs:**  
The annualized maintenance cost of this facility is approximately \$2,000.

**Relationship to Strategic & Other Plans:**  
This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government						550,000	550,000
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	-	-	550,000	550,000
Design & Engineering						82,500	82,500
Property/Easement Acquisition							-
Equipment Purchase							-
Construction						467,500	467,500
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	-	-	550,000	550,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Alsea Stormwater System

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer 766-6013  
Andrew Monaco / 766-6286

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 530,000

**Project Details**

**Description:**  
This project will provide design and construction of a storm water collection and treatment system for the Community of Alsea. This project is needed to protect, preserve, and improve the water quality of the Alsea River, which provides habitat to threatened and endangered salmon which are of primary importance to Oregon and the local community and its economy. This project will also provide improved operation of the Alsea domestic wastewater collection and treatment system providing expanded operating capacity to allow business and community development in this community. Benton County Public Works will begin the design process within the next biennium.

**Explanation of Financing:**  
Benton County will seek funding from the Oregon Watershed Enhancement Board and will also seek other sources not yet identified. A portion of any match will be provided through labor, supervision, and equipment from Benton County Public Works and donations from the Alsea community.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs after the completion of this project beyond what is presently experienced in trying to alleviate drainage problems in this area with out a complete storm water collection and drainage system.

**Relationship to Strategic & Other Plans:**  
This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government				82,000	263,000			345,000
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	82,000	263,000	-	-	345,000
<b>Budgeted Expenditures</b>								
Design & Engineering				32,000	20,000			52,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction				50,000	243,000			293,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	82,000	263,000	-	-	345,000
<b>Non-Budget Resources</b>								
Donated Materials or labor				30,000	151,000	4,000		185,000
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	30,000	151,000	4,000	-	185,000

# Safe Routes to School

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer 766-6013

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 106,597

**Project Details**

**Description:**  
The Philomath Safe Routes to School Program is a bundled project for the Clemens Primary, Philomath Elementary, and Philomath Middle Schools. The project includes both non-infrastructure and infrastructure components. Non infrastructure programming is designed to significantly increase the number of children walking and biking to school through education and skill building and to increase law enforcement efforts for traffic slowing and helmet use. The infrastructure portion of the project will, 1) allow children to park bicycles at schools under secure covered bicycle structures, and will 2) reduce traffic speeds in the immediate vicinity of the schools through the installation of two traffic calming awareness signs that include driver-speed feedback messages.

**Explanation of Financing:**  
This project is funded by the ODOT Safe Routes to School Program with \$10,000 in matching funds provided by project participants.

**Affect on Future Operating Costs:**  
There should not be any significant operating or maintenance costs after the completion of this project.

**Relationship to Strategic & Other Plans:**  
This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments		10,000						10,000
Federal or State Government		96,597						96,597
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	106,597	-	-	-	-	-	106,597
Design & Engineering		10,000						10,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		96,597						96,597
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	106,597	-	-	-	-	-	106,597
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Overlays

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Mark Peterson / 766-6030

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 2,042,700

**Project Details**

**Description:**  
Over 18.25 miles of 2" asphalt overlays have been identified as projects needed during the 2009-11 biennium. The 18.25 miles of road are located on: Alpine Rd., SW 53rd St., Llewellyn Rd., Scenic Dr., South Fork Rd., Sulpher Springs Rd., Independence Hwy., and Springhill Dr. at an estimated cost of almost \$2 million.

**Explanation of Financing:**  
The identified overlays are dependent on both general fund revenue and the Federal Stimulus Package. The road projects have been prioritized and will be completed as funding allows.

**Affect on Future Operating Costs:**  
When overlays are completed, the backlog of deferred road maintenance is reduced and the annual maintenance costs on the overlaid section of road decreases.

**Relationship to Strategic & Other Plans:**  
Overlay projects are identified in the Benton County Transportation System Plan. These projects are also part of the Pavement Maintenance Management Plan and meet the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**2009-11 Funding Note:**  
Project funding requested in 2009-11. Budget was not approved. Budget rolled forward to 2011-13 and may be resubmitted for consideration in 2011-13.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue				500,000	500,000	250,000	250,000	1,500,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments	542,700							542,700
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	542,700	-	-	500,000	500,000	250,000	250,000	2,042,700
Design & Engineering	20,900			50,000	50,000	25,000	25,000	170,900
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	521,800			450,000	450,000	225,000	225,000	1,871,800
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	542,700	-	-	500,000	500,000	250,000	250,000	2,042,700
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Grinding Overlays

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Mark Peterson / 766-6030

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 510,000

**Project Details**

**Description:**  
This project places a 5" grinding overlay on 6.3 miles of County roads during the 2009-11 biennium. The 6.3 miles of roads are located on: Airport Rd., Fern Rd., Sulpher Springs Rd., Robison Rd., Ponderosa Ave., and Independence Hwy.

**Explanation of Financing:**  
The grinding overlays are dependent on both the availability of grindings and the availability of CIP funding. Grindings come from asphalt that's been taken off of a road, collected in a dump truck, and delivered to a new road paving site. When grindings are available, they offer a much more economical alternative (about 25% of the cost) to traditional "hot asphalt mix" overlays.

**Affect on Future Operating Costs:**  
When overlays are completed, the backlog of deferred road maintenance is reduced and the annual maintenance costs on the overlaid section of road decreases.

**Relationship to Strategic & Other Plans:**  
Overlay projects are identified in the Benton County Transportation System Plan. These projects are also part of the Pavement Maintenance Management Plan and meet the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue		220,000	290,000					510,000
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	220,000	290,000	-	-	-	-	510,000
Design & Engineering								-
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		220,000	290,000					510,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	220,000	290,000	-	-	-	-	510,000
Donated Materials or labor		91,500	104,000					195,500
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	91,500	104,000	-	-	-	-	195,500

# Reservoir Road Realignment

**Project Sponsor:**  
Metropolitan Planning Org.  
**Project Manager:**  
Laurel Byer / 766-6013  
Mark Peterson 766-6030

**Project Status:**  
Continuing  
**Authorization Year:**  
2005

**Estimated Total Cost**  
**(All Years & Sources)** 2,540,000

**Project Details**

**Description:**  
Realign approximately one mile of Reservoir Road at 53rd Street.

**Explanation of Financing:**  
To complete this project, it is estimated that \$235,000 will be funded by the Corvallis Area Metropolitan Planning Organization (CAMPO), \$680,000 from Corvallis SDCs, \$750,000 loan from Benton County General Fund (loan to be paid off by private party), \$750,000 loan from City of Corvallis (loan to be paid off by private party), \$75,000 from the Benton County's federal exchange program, and \$50,000 from a private party

**Affect on Future Operating Costs:**  
Completion of this project will result in a much safer intersection at 53rd street, better access to the Fairgrounds, and access to potential businesses that are expected to locate on the new section of road. The project is not expected to significantly reduce operating costs.

**Relationship to Strategic & Other Plans:**  
This project is in the Metropolitan Planning Organization's (MPO) plan. This project also meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**2009-11 Funding Note:**  
Funding of 2009-10 period activity is secured. Funding for 2010-11 remains in discussion. No loans have been approved by either Corvallis or Benton County. Other funding means may emerge as discussion continues between the public and private partners. 2009-10 activity includes rough alignment grading and processing and distribution of base materials available from other road construction projects in the Corvallis area.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments	235,000		680,000					915,000
Federal or State Government	75,000							75,000
Donations & Foundation Grants	50,000							50,000
Carry Forward from Prior Years								-
Other Financing & Loans		300,000	1,200,000					1,500,000
<b>Total Budget Resources</b>	360,000	300,000	1,880,000	-	-	-	-	2,540,000
Design & Engineering	225,000	50,000						275,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction	135,000	250,000	1,880,000					2,265,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	360,000	300,000	1,880,000	-	-	-	-	2,540,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# 53rd St. Railroad Crossing

**Project Sponsor:**  
Metropolitan Planning Org.  
**Project Manager:**  
Laurel Byer / 766-6013  
Mark Peterson / 766-6030

**Project Status:**  
Continuing  
**Authorization Year:**  
2005

**Estimated Total Cost**  
**(All Years & Sources)** 4,500,000

**Project Details**

**Description:**  
Improve the 53rd Street railroad crossing by constructing an overpass.

**Explanation of Financing:**  
To complete this project, \$2,500,000 will be requested from the Corvallis Area Metropolitan Planning Organization (MPO). The MPO has already approved \$500,000 for the design and acquisition of right-of-way. If the MPO does not provide all of the funding, the remaining amount will be funded through grants or the county's federal allocation of the SAFETEA-LU federal exchange program.

**Affect on Future Operating Costs:**  
Completion of this project will greatly improve the 53rd Street railroad crossing but is not expected to have much impact on future operating costs.

**Relationship to Strategic & Other Plans:**  
This project is in the Metropolitan Planning Organization's (MPO) plan. Also, this project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments	250,000	250,000					4,000,000	4,500,000
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	250,000	250,000	-	-	-	-	4,000,000	4,500,000
Design & Engineering	250,000	250,000						500,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction							4,000,000	4,000,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	250,000	250,000	-	-	-	-	4,000,000	4,500,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-



# West Hills (53rd to Western)

**Project Sponsor:**  
Metropolitan Planning Org.  
**Project Manager:**  
Ray Wilson 766-6012

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 112,000

**Project Details**

**Description:**  
A structural overlay on West Hills Rd. from 53rd Street to Western Blvd.

**Explanation of Financing:**  
To complete this project, \$112,000 was requested from the Corvallis Area Metropolitan Planning Organization (MPO).

**Affect on Future Operating Costs:**  
When structural overlays are completed, the backlog of deferred road maintenance is reduced and the annual maintenance costs on the overlaid section of road decreases.

**Relationship to Strategic & Other Plans:**  
This project is in the CAMPO plan, is part of the Pavement Maintenance Management Plan, and meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments		112,000						112,000
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	112,000	-	-	-	-	-	112,000
Design & Engineering		11,200						11,200
Property/Easement Acquisition								-
Equipment Purchase								-
Construction		100,800						100,800
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	112,000	-	-	-	-	-	112,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# Orchard Street

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer 766-6013

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 560,000

**Project Details**

**Description:**  
This project includes the design and construction of an urban street section of Orchard Street from Highway 99 W, west to the city limits of Monroe, approximately 1,800 ft. in length. Several parcels of land may be developed in this area over the next few years and this improvement will facilitate design continuity for these parcels.

**Explanation of Financing:**  
The developer is funding the project.

**Affect on Future Operating Costs:**  
No significant affect on future operating costs.

**Relationship to Strategic & Other Plans:**  
This project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans	20,000	540,000					560,000
<b>Total Budget Resources</b>	-	20,000	540,000	-	-	-	560,000
Design & Engineering	20,000						20,000
Property/Easement Acquisition							-
Equipment Purchase							-
Construction		540,000					540,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	20,000	540,000	-	-	-	560,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Pineview

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer 766-6013

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 30,000

**Project Details**

**Description:**  
This is a spot safety project to realign and reconstruct the intersection at NW Pineview Drive and NW Scenic Drive. Pineview Drive currently enters NW Scenic Drive at a very undesirable angle. This project will create a 90-degree intersection and improve the sight distance in both directions. The realignment will also decrease the speed coming off NW Scenic Drive which has been an ongoing problem for years.

**Explanation of Financing:**  
The developer is funding the project.

**Affect on Future Operating Costs:**  
The is no significant affect on future operating costs.

**Relationship to Strategic & Other Plans:**  
The safety of Benton County motorists will be improved. Also, this project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments							-
Federal or State Government							-
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans		30,000					30,000
<b>Total Budget Resources</b>	-	-	30,000	-	-	-	30,000
Design & Engineering							-
Property/Easement Acquisition							-
Equipment Purchase							-
Construction		30,000					30,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	30,000	-	-	-	30,000
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-

# Palestine Avenue

**Project Sponsor:**  
Public Works Department  
**Project Manager:**  
Laurel Byer 766-6013

**Project Status:**  
New  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 30,000

**Project Details**

**Description:**  
Numerous complaints about sight distance and motorists running stop signs at intersection of Palestine Drive and Oakgrove Drive has prompted Public Works to reevaluate the situation and make some improvements. The improvements include redesigning the intersection to make it a "T-type" and lowering the hill on Palestine Drive to improve site distance. Also, a stop sign will be installed on Oakgrove Drive, and Palestine Drive will be open to through traffic.

**Explanation of Financing:**  
The developer is funding the project.

**Affect on Future Operating Costs:**  
The is no significant affect on future operating costs.

**Relationship to Strategic & Other Plans:**  
The safety of Benton County motorists will be improved. Also, this project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments								-
Federal or State Government								-
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans			30,000					30,000
<b>Total Budget Resources</b>	-	-	30,000	-	-	-	-	30,000
Design & Engineering			5,000					5,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction			25,000					25,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	30,000	-	-	-	-	30,000
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-

# 53rd St. (West Hills-Hwy 20-34)

**Project Sponsor:**  
Metropolitan Planning Org.  
**Project Manager:**  
Ray Wilson 766-6012

**Project Status:**  
Rollover  
**Authorization Year:**

**Estimated Total Cost**  
**(All Years & Sources)** 700,000

**Project Details**

**Description:**  
Reconstruction of 53rd Street from West Hills Road to Highway 20/34.

**Explanation of Financing:**  
To complete this project, \$500,000 will be requested from the Corvallis Area Metropolitan Planning Organization (MPO). The remaining amount will be funded through grants or the county's federal allocation from the SAFETEA-LU federal exchange program.

**Affect on Future Operating Costs:**  
Completion of this project will reduce the annual maintenance costs on this section of road.

**Relationship to Strategic & Other Plans:**  
This project is in the Metropolitan Planning Organization's (MPO) plan. Also, this project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
	09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>							
Unrestricted General Revenue							-
Dedicated Revenues							-
Internal Service Charges							-
Other Local Governments						500,000	500,000
Federal or State Government						200,000	200,000
Donations & Foundation Grants							-
Carry Forward from Prior Years							-
Other Financing & Loans							-
<b>Total Budget Resources</b>	-	-	-	-	-	700,000	700,000
<b>Budgeted Expenditures</b>							
Design & Engineering						105,000	105,000
Property/Easement Acquisition							-
Equipment Purchase							-
Construction						595,000	595,000
Miscellaneous/Contingency							-
<b>Total Budget Expenditures</b>	-	-	-	-	-	700,000	700,000
<b>Non-Budget Resources</b>							
Donated Materials or labor							-
Paid Direct by Third Party							-
<b>Total Non-Budget Resources</b>	-	-	-	-	-	-	-

# 13th St. (Hwy 34 to Chapel)

**Project Sponsor:**

Metropolitan Planning Org.

**Project Status:**

Rollover

**Estimated Total Cost**

**(All Years & Sources)** 1,000,000

**Project Manager:**

Ray Wilson 766-6012

**Authorization Year:**

**Project Details**

**Description:**

Reconstruct 13th Street from Highway 34 to Chapel Drive.

**Explanation of Financing:**

To complete this project, \$750,000 will be requested from the Corvallis Area Metropolitan Planning Organization (MPO). The remaining amount will be funded through grants or the county's federal allocation of the SAFETEA-LU federal exchange program.

**Affect on Future Operating Costs:**

Completion of this project will reduce the annual maintenance costs on this section of road.

**Relationship to Strategic & Other Plans:**

This project is in the Metropolitan Planning Organization's (MPO) plan. Also, this project meets the objectives of the Benton County Strategic Plan, Goal III, Infrastructure and Community Resources.

**Financial Summary**

	Prior Year Rev/Exp	09-11 Biennium		11-13 Biennium		13-15 Biennium		Total
		09-10	10-11	11-12	12-13	13-14	14-15	
<b>Budgeted Resources</b>								
Unrestricted General Revenue								-
Dedicated Revenues								-
Internal Service Charges								-
Other Local Governments							750,000	750,000
Federal or State Government							250,000	250,000
Donations & Foundation Grants								-
Carry Forward from Prior Years								-
Other Financing & Loans								-
<b>Total Budget Resources</b>	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total Budget Expenditures</b>								
Design & Engineering							150,000	150,000
Property/Easement Acquisition								-
Equipment Purchase								-
Construction							850,000	850,000
Miscellaneous/Contingency								-
<b>Total Budget Expenditures</b>	-	-	-	-	-	-	1,000,000	1,000,000
<b>Non-Budget Resources</b>								
Donated Materials or labor								-
Paid Direct by Third Party								-
<b>Non-Budget Resources</b>	-	-	-	-	-	-	-	-