



## **Marion County**

# **Five Year Proposed Capital Needs Summary\***

**FY 18-19 through FY 22-23**

\*Each year, Marion County departments submit potential capital needs for the following five-year period. Requests for the first year are reviewed, prioritized and approved within the annual budget process. The information for the remaining four years is included in this report as submitted by departments with no further analysis or prioritization by county administration, the Budget Committee or the Board of Commissioners. However, it has been included to provide a basis for future capital needs planning.

**Marion County  
Budget Officer's Proposed Capital Outlay  
FY 2018-19**

DEPT	Project Description	Non GF Budget Estimate	GF Budget Estimate	Budget Book Page #
IT	End-of-Life Computing System Replacement - Phase 1 of 3		\$ 67,000	551
IT	End-of-Life Security Surveillance Systems - Phase 1 of 3		\$ 67,500	551
IT	Information Technology Security Program - Phase 1 of 2		\$ 109,840	551
IT	Enterprise Network Redesign - Phase 1 of 5		\$ 1,356,500	551
IT	EHR Replacement	\$ 3,300,000		551
IT	Video Recording System - Detectives Interview Room	\$ 24,000		205
IT	RMS-JMS System Replacement - Year 1 of 10	\$ 250,000	\$ 250,000	551
IT	Film Reader Replacement		\$ 40,000	551
IT	Jail Video Storage - Phase 3		\$ 120,000	551
IT	Security Camera Expansion and Replacement of Aging DVR		\$ 30,000	551
IT	Vote Tally System		\$ 235,833	551
IT	Juvenile Refrigerator / Freezer monitoring		\$ 28,000	551
IT	JSU Surveillance Camera Replacement		\$ 12,000	551
IT	SO Pretrial Services Software		\$ 13,000	551
IT	District Attorney Case Management System (DACMS)	\$ 622,207		551
IT	Animal Management Software	\$ 140,000		551
IT	Network of Care Portal	\$ 30,000		551
IT	Replace Jail Matrix Controller	\$ 300,000		551
IT	Security System Log Software	\$ 90,000		551
IT	Jail Video Storage Plan	\$ 152,457		551
IT	Network Hardware Equipment Replacement	\$ 93,000		552
IT	Firewall Services Module (FWSM) Replacement	\$ 53,500		552
IT	Courthouse Security Camera Matrix Replacement	\$ 100,000		525
IT	Video Recording System - Patrol	\$ 60,000		207
<b>IT FY 18-19 TOTALS</b>		<b>\$ 5,215,164</b>	<b>\$ 2,329,673</b>	

Facilities	Replace Jail Boilers		\$ 590,041	550
Facilities	Paving of Jail Parking Lots and Driveways		\$ 618,142	550
Facilities	Tenant Improvements Transition Center		\$ 198,046	550
Facilities	Replace Courthouse Sidewalk		\$ 31,427	550
Facilities	Install Split unit HVAC System to the Jail Medical Center		\$ 20,000	550
Facilities	Restore Juvenile Shower Stalls		\$ 20,600	550
Facilities	Remodel Juvenile Restrooms Logan Building		\$ 92,598	550
Facilities	Furniture for New Juvenile Administration Building		\$ 150,000	551
Facilities	Transition Center Roof	\$ 682,787		550
Facilities	Epoxy Wall Coating in Kennels and Interior Paint	\$ 24,702		550

**Marion County  
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FY 2018-19**

<b>DEPT</b>	<b>Project Description</b>	<b>Non GF Budget Estimate</b>	<b>GF Budget Estimate</b>	<b>Budget Book Page #</b>
Facilities	Jail Visitation Area Remodel	\$ 54,630		550
Facilities	Courthouse Square Audible Alarm and Strobe System	\$ 200,000		550
Facilities	Health Roof Replacement	\$ 262,500		550
Facilities	Health Exterior Improvements	\$ 26,610		550
Facilities	Her Place Renovation	\$ 52,455		550
Facilities	Health Silverton Road Phase II	\$ 698,204		379
<b>FACILITIES FY 18-19 TOTALS</b>		<b>\$ 2,001,888</b>	<b>\$ 1,720,854</b>	

Public Works	Hayesville Dr NE: Portland Rd - Fuhrer St Urban Upgrades	\$ 284,750		466
Public Works	Silverton Rd Bridge #962A (Little Pudding River) Replacement	\$ 1,224,000		466
Public Works	Jefferson Marion Rd Bridge #47C12 (Marion Creek) Replacement	\$ 1,666,250		466
Public Works	Lancaster Dr Traffic Signal Replacement at Macleay	\$ 529,000		466
Public Works	45th Av NE Urban Upgrade	\$ 717,750		466
Public Works	Traffic Signal Interconnect and Fiber	\$ 658,000		466
Public Works	Delaney Road Transportation Enhancement	\$ 50,000		466
Public Works	North Fork Corridor Safety Upgrades	\$ 20,000		466
Public Works	Wheatland Ferry Improvements Phase 2	\$ 225,000		447
Public Works	Wheatland Ferry Improvements Phase 3	\$ 186,750		447
Public Works	Wheatland Ferry Improvements Phase 1	\$ 20,000		447
Public Works	Buena Vista Ferry Improvements Phase 2	\$ 280,000		447
Public Works	Buena Vista Ferry Improvements Phase 3	\$ 187,000		447
Public Works	Champoeg Bridge 47C263 Damage Repair	\$ 50,000		466
Public Works	Wintercreek Rd Reconstruction	\$ 1,215,000		466
Public Works	All Roads Transportation Safety Transition Projects (Rumble Strips)	\$ 50,000		466
Public Works	North Fork Road Slide Repairs (2, 3, and 4)	\$ 33,000		466
Public Works	Concrete Bridge Decks Treatment - Year #2/7 Polymer Deck Overlay	\$ 64,400		443
Public Works	Cordon Rd Rumble Strips	\$ 39,500		466
Public Works	All Roads Transportation Safety Intersection Projects (Ehlen/Butte and Silverton Road/Brush Creek)	\$ 9,000		466
Public Works	All Roads Transportation Safety Curve Signing Projects	\$ 10,250		466
Public Works	Pavement Preservation Program	\$ 4,800,000		466
Public Works	Slurry Seal Program	\$ 100,000		466
Public Works	Bridge Deck and Pre-Chip Overlays	\$ 350,000		466
Public Works	Silverton Shop 5-bay Garage Steel Building	\$ 317,600		450
Public Works	Purchase and Install Six UHF P25 Repeaters	\$ 191,224		454
Public Works	Stormwater Pond Upgrade	\$ 149,600		450
Public Works	Replace Building #2 and 3	\$ 165,000		450

**Marion County  
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FY 2018-19**

<b>DEPT</b>	<b>Project Description</b>	<b>Non GF Budget Estimate</b>	<b>GF Budget Estimate</b>	<b>Budget Book Page #</b>
Public Works	Purchase Asset Management Software	\$ 150,000		450
Public Works	Lancaster Dr Reconstruction and ADA - Center St to Monroe Av	\$ 12,000		466
Public Works	Silverton Rd/Hollywood Dr Traffic Signal and Urban Upgrade	\$ 9,250		466
Public Works	Sidewalk Projects	\$ 100,000		466
Public Works	Center St - N Side Urban Upgrade	\$ 30,250		466
Public Works	River Rd S Bridge #5789A (Independence Bridge) Scour Repair	\$ 90,250		466
Public Works	House Mt Tower Improvements - Power upgrade	\$ 16,102	\$ 64,406	454
Public Works	Scotts Mills Picnic Shelter		\$ 84,997	463
Public Works	Denny Park - Restroom and Utilities	\$ 82,457		463
Public Works	Eldin Culvert Replacement/Ditch Restoration	\$ 72,000		461
Public Works	Lancaster Dr Traffic Signal Replacement at Cooley	\$ 19,000		466
Public Works	Chip Seal Access Road	\$ 60,000		459
Public Works	Guardrail Improvements	\$ 50,000		466
Public Works	Traffic Signal Upgrades	\$ 50,000		466
Public Works	Lancaster Dr/Auburn Rd Traffic Signal Replacement and Turn Lanes	\$ 11,250		466
Public Works	Cordon Rd at Hayesville Dr Left Turn Refuge	\$ 10,500		466
Public Works	Cordon Rd at Kale St Left Turn Refuge	\$ 10,500		466
Public Works	Buffalo Dr SE - Manhole Installation	\$ 31,000		461
Public Works	Electric Vehicle Charging Station	\$ 30,000		450
Public Works	Browns Island -Well Improvements	\$ 23,000		459
Public Works	Browns Island - Electrical Improvements	\$ 24,000		459
Public Works	Wagon Wheel Rd - Culvert Section Replacement	\$ 5,000		461
Public Works	PGE Powerline Extension	\$ 30,710		450
Public Works	Purchase 27 Light Duty Vehicles	\$ 919,441		456
Public Works	Five Replacement Packages of Heavy Equipment or Components for Road Maintenance	\$ 694,700		452
Public Works	Pipe Camera System	\$ 100,000		461
Public Works	Purchase Fuel Tank System	\$ 60,000		452
Public Works	Purchase PW Vegetation Work Truck	\$ 55,700		452
Public Works	Four Additional Packages of Heavy Equipment or Components for Road Maintenance	\$ 54,600		452
Public Works	Portable Water Tower	\$ 50,000		459
Public Works	Purchase Message Reader Boards	\$ 46,200		452
Public Works	Purchase 2019 Dodge Ram 1500 Crew Cab 4x4	\$ 45,000		456
Public Works	Purchase Supervisor Light Duty Fleet for Road Operations	\$ 34,700		456
Public Works	Purchase Juvenile vehicle -F350 1 ton		\$ 33,430	456
Public Works	Purchase Compost Bagging Machine	\$ 30,000		459
Public Works	Purchase Juvenile Mini Van		\$ 23,816	456

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Budget Officer's Proposed Capital Outlay  
FY 2018-19**

<b>DEPT</b>	<b>Project Description</b>	<b>Non GF Budget Estimate</b>	<b>GF Budget Estimate</b>	<b>Budget Book Page #</b>
Public Works	Purchase Data Collectors for Building Inspection	\$ 21,500		472
Public Works	Purchase Juvenile Vehicle - Sedan	\$ 19,243		456
Public Works	Camera System	\$ 12,000		459
Public Works	Landfill Gas Extraction Monitor - GEM 5000	\$ 11,550		459
Public Works	Welding Positioning Tool	\$ 6,800		452
Public Works	Spreader - Eco Lawn Top Dresser	\$ 6,246		463
Public Works	Purchase 3 Vehicles for Sheriff's Office	\$ 126,888		456
<b>PUBLIC WORKS FY 18-19 TOTALS</b>		<b>\$ 16,804,911</b>	<b>\$ 206,649</b>	
Sheriff's Office	Radio Phase III		\$ 222,602	551
Sheriff's Office	1 Industrial Clothing Washer		\$ 13,000	551
Sheriff's Office	1 Commercial Dryer		\$ 7,000	551
Sheriff's Office	1 Industrial Tilt Skillet		\$ 17,500	551
Sheriff's Office	K-9 Replacement for Patrol	\$ 26,168		207
Sheriff's Office	Outfitting & Technology Package for Crash Van	\$ 50,000		207
Sheriff's Office	Patrol Car Computers for Enhanced Public Safety ESSD Program	\$ 17,400		207
Sheriff's Office	Body Worn Cameras	\$ 71,985		207
<b>OTHER FY 18-19 TOTALS</b>		<b>\$ 165,553</b>	<b>\$ 260,102</b>	
Building Projects	Juvenile Administration Building	\$ 9,289,524		554
Building Projects	Sheriff's Public Safety Building	\$ 3,876,008		555
Building Projects	Sheriff's Public Safety Building IT Equipment	\$ 77,100		555
Building Projects	Sheriff's Public Safety Building Security Cameras	\$ 64,500		555
Building Projects	Sheriff's Public Safety Building Cell Phone Booster	\$ 35,000		555
Building Projects	Transitional Housing	\$ 1,000,000		555
<b>BUILDING PROJECTS FY 18-19 TOTALS</b>		<b>\$ 14,342,132</b>	<b>\$ -</b>	
<b>REPORT GRAND TOTAL</b>		<b>\$ 38,529,648</b>	<b>\$ 4,517,278</b>	

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Information Technology	19-01	End-of-Life Computing System Replacement - Phase 1 of 3	Various	Replace computing equipment that is past end-of-life and no longer supported by the manufacturer.	Increased hardware up time with lower chance of hardware failure.	07/01/18	06/30/21	GF	\$ 67,000	\$ 67,600	\$ 134,600
Information Technology	19-02	End-of-Life Security Surveillance Systems - Phase 1 of 3	Various	Replace the surveillance video cameras, DVRs and other equipment that is no longer supported by the manufacturer.	Reliable visibility into critical areas throughout the county where life and safety is a concern.	07/01/18	06/30/21	GF	\$ 67,500	\$ 18,200	\$ 85,700
Information Technology	19-03	Information Technology Security Program - Phase 1 of 2	Various	Establishment of an IT security program containing technical, training and controls safeguards.	Proactive log management, log backups maintained by vendor, hardware and configuration supported by vendor, timely alerts from a dedicated facility.	10/01/18	06/30/20	GF	\$ 109,840	\$ 22,900	\$ 132,740
Information Technology	19-04	Enterprise Network Redesign - Phase 1 of 5	Various	End-to-end redesign of the county computing network infrastructure.	High availability, resiliency, more efficient access to Cloud Services, reduce outages due to hardware failure, and improve end user system performance.	07/07/18	06/30/23	GF	\$ 1,356,500	\$ 131,950	\$ 1,488,450
Health and Human Services Department	19-05	EHR Replacement	Center St	Replace the Health and Human Services Department existing Health records management system with a modern Meaningful Use compliant system.	Replaces aging highly customized system that is difficult to maintain. Would provide the ability to more accurately and completely manage billing process, comply with state and federal reporting requirements, and for the county to meet Meaningful Use measures.	07/01/18	06/30/19	NGF	\$ 3,300,000	\$ 1,280,800	\$ 4,580,800
Sheriff's Office	19-06	Video Recording System - Detectives Interview Room	Aumsville	The project will expand CIP 18-072 / Video Recording System – Detective Interview Room expanding the number of interview rooms from two to four that meets the federal and state requirement.	All rooms in the Public Safety Building will be set up the same to allow for multiple interviews to occur at the same time while compiling with legal requirements when interviewing juveniles.	07/01/18	09/01/18	NGF	\$ 24,000	\$ 2,600	\$ 26,600

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DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff's Office	19-07	RMS-JMS System Replacement - Year 1 of 10	Aumsville	Replace the current RMS/JMS that captures data related to arrests and completing reports in the field, as well as system for tracking inmates and recording data related to jail time, arrests, personal information etc. The current system is built on legacy technology and is at risk with vendor support.	Eliminates legacy unsupported technology by replacing the system with one integrated platform that requires less support from IT, and is simpler to integrate with other external systems.	07/11/18	12/01/28	GF	\$ 250,000	\$ -	\$ 250,000
								NGF	\$ 250,000	\$ 520,000	\$ 770,000
Clerk's Office	19-08	Film Reader Replacement	CH2	Replace the current reader due to the equipment being past End-of-Life.	New equipment, easier to maintain.	07/01/18	09/02/18	GF	\$ 40,000	\$ -	\$ 40,000
Sheriff's Office	19-09	Jail Video Storage - Phase 3	Aumsville	Continuation of multiyear project that was started in fiscal year 2016-2017 under CIP #16-007 and CIP #18-011. This year contains additional video storage and ongoing camera replacements at the Jail.	Improved security for staff, inmates and improved video clarity for monitoring or review.	07/01/18	06/30/19	GF	\$ 120,000	\$ 52,000	\$ 172,000
Juvenile Department	19-10	Security Camera Expansion and Replacement of Aging DVR	Juvenile	Enhance video security monitoring at two existing physical locations, Alternative Programs (6) and Detention (4) by replacing End-of-Life equipment and adding of cameras.	This CIP will add new video cameras, increase storage capacity, and replace an aging DVR. The new cameras will provide additional coverage for life safety and security purposes.	07/01/18	12/31/18	GF	\$ 30,000	\$ -	\$ 30,000
Clerk's Office	19-11	Vote Tally System	CH2	Replace existing vote tally system with a modern ballot design, scanning resolution, and vote tabulation for primary elections (2-year cycle).	Generates all required ballot formats. Universal editing, facilitates last minute ballot editing. Uniform precinct scanner media. Flexible configuration.	07/01/18	10/15/18	GF	\$ 235,833	\$ 21,949	\$ 257,782
Juvenile Department	19-12	Juvenile Refrigerator / Freezer monitoring	Juvenile	Procurement of remote and networked refrigerator and freezer monitoring units to provide alerts before food spoils and becomes a financial loss.	Reduces contamination risk, less food waste.	07/02/18	12/31/18	GF	\$ 28,000	\$ 6,000	\$ 34,000

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff's Office	19-13	JSU Surveillance Camera Replacement	Aumsville	Replaces security surveillance cameras at the Courthouse JSU court room.	Maintains a safe environment for staff and public, and allow investigations to review all cameras.	10/18/18	11/18/18	GF	\$ 12,000	\$ 1,300	\$ 13,300
Information Technology	19-14	SO Pretrial Services Software	Sheriff's Office	Decision package for software to assist 2 FTE in providing pretrial services.	Should help reduce inmate jail population awaiting trial.	07/01/18	06/30/19	GF	\$ 13,000	\$ -	\$ 13,000
DA	19-15	District Attorney Case Management System (DACMS)	District Attorney	The District Attorney Case Management System (DACMS) was implemented over ten years ago and no longer meets the needs of the District Attorney and courts requirements. Limitations caused by the system increase costs in resource time to meet case management requirements.	This software system will be a vendor supported product that will allow Marion County DA to move away from an in-house supported system. The new system will align more closely with business processes, allow for greater efficiency, and provide more features than the current system.	07/01/15	06/30/19	NGF	\$ 622,207	\$ -	\$ 622,207
Community Services	19-16	Animal Management Software	Dog Shelter	The shelter's animal management software needs to be replaced to meet the needs of the dog shelter.	Needed to manage the shelter's activities, maintain records, and reports needed for daily operations and future growth/enhancement of the shelter.	07/01/18	06/30/19	NGF	\$ 140,000	\$ -	\$ 140,000
CS	19-17	Network of Care Portal	Courthouse Square	Single place for citizens of Marion County to find care services in our region.	Provide self-help site for citizens looking for care resources.	07/01/18	06/30/19	NGF	\$ 30,000	\$ -	\$ 30,000
SO	19-18	Replace Jail Matrix Controller	Jail	Control system must be upgraded for improved security.	Preserves the safety and security of staff and inmates.	07/01/18	10/01/18	NGF	\$ 300,000	\$ -	\$ 300,000
IT	19-19	Security System Log Software	Various Locations	Based on the recent security assessment the county needs to take action on several key security improvements including: capturing system logs for access, additional authentication hardware and software, physical controls and other listed items.	This project will allow the county to fulfill its obligation to log and track IT system access as defined in CJIS, HIPAA, ORS and OAR regulations.	07/01/18	06/30/19	NGF	\$ 90,000	\$ -	\$ 90,000

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DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
SO	19-20	Jail Video Storage Plan - PREA	Aumsville Campus	Additional video storage and ongoing camera purchases/replacements.	Increase security for staff and inmates, meet OAR 166-150-0135(53) requirements, and help with investigations.	07/01/18	06/30/19	NGF	\$ 152,457	\$ -	\$ 152,457
IT	19-21	Network Hardware Equipment Replacement	Various Locations	Replace End-of-Life/End-of-Service network hardware over a 5-year period. This project is to continue the replacement of the aging data network infrastructure. This project will facilitate the replacement of lower risk closet switches over a 5-year period.	Continuous reliability, security, responsiveness and access are required to meet service delivery demands.	07/01/18	06/30/19	NGF	\$ 93,000	\$ -	\$ 93,000
IT	19-22	Firewall Services Module (FWSM) Replacement	Data Center @ Public Works	This project is to replace the Cisco Firewall Service Module (FWSM). As of September 30, 2017, the FWSM (which is part of our network core) will no longer be supported by Cisco.	The upgrade will provide high speed network connectivity in support of the ever increasing network traffic demands.	07/01/18	06/30/19	NGF	\$ 53,500	\$ -	\$ 53,500
Circuit Court	19-23	Courthouse Security Camera Matrix Replacement	County Courthouse	Replace aging equipment.	Continuous reliability, responsiveness and access are required to meet the service delivery demands.	07/01/18	06/30/19	NGF	\$ 100,000	\$ -	\$ 100,000
SO	19-24	Video Recording System - Patrol	Sheriff's Office Vehicles	This project puts digital video recording systems in that will assist with the recording of traffic violations and crimes. These systems are being phased in over several years.	Record traffic violations and crimes for use in obtaining convictions, video for Public Service Announcements in educational efforts, as well as use by Marion County Legal. Improve the high-quality public service expected of law enforcement officers and promote the perceived legitimacy and sense of procedural justice that communities have about law enforcement departments.	07/01/18	06/30/19	NGF	\$ 60,000	\$ -	\$ 60,000
<b>FY 18-19 TOTALS</b>								<b>GF</b>	<b>\$ 2,329,673</b>	<b>\$ 321,899</b>	<b>\$ 2,651,572</b>
								<b>NGF</b>	<b>\$ 5,215,164</b>	<b>\$ 1,803,400</b>	<b>\$ 7,018,564</b>
								<b>Total</b>	<b>\$ 7,544,837</b>	<b>\$ 2,125,299</b>	<b>\$ 9,670,136</b>

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Information Technology	20-01	End-of-Life Computing System Replacement - Phase 2 of 3	Various	Replace computing equipment that past end-of-life and no longer supported by the manufacturer.	Increased hardware up time with lower chance of hardware failure.	07/01/18	06/30/21	GF	\$ 342,000	\$ 83,200	\$ 425,200
Information Technology	20-02	End-of-Life Security Surveillance Systems - Phase 2 of 3	Various	Replace the surveillance video cameras, DVRs and other equipment that is no longer supported by the manufacturer.	Reliable visibility into critical areas throughout the county where life and safety is a concern.	01/01/18	06/30/21	GF	\$ 205,000	\$ 26,000	\$ 231,000
Information Technology	20-03	Information Technology Security Program - Phase 2 of 2	Various	Establishment of an IT Security Program containing technical, training and controls safeguards.	Proactive log management, log backups maintained by vendor, hardware and configuration supported by vendor, timely alerts from a dedicated facility.	10/18/18	06/30/20	GF	\$ 310,000	\$ 52,500	\$ 362,500
Information Technology	20-04	Enterprise Network Redesign - Phase 2 of 5	Various	End-to-end redesign of the County computing network infrastructure	High availability, resiliency, more efficient access to Cloud Services, reduce outages due to hardware failure, and improve end user system performance.	07/01/18	06/30/23	GF	\$ 400,000	\$ 111,800	\$ 511,800
Assessor's Office	20-05	Assessment and Taxation System Replacement - Phase 1	CH2	Replace high-risk legacy TSG Assessment and Taxation system with a packaged application utilizing current technology.	Deferral of purchase and implementation costs to a later fiscal year. Delay would allow Oregon - targeted products time to mature.	07/01/19	06/30/21	GF	\$ 361,500	\$ 392,084	\$ 753,584
Sheriff's Office	20-06	RMS-JMS System Replacement - Year 2 of 10	Aumsville	Replace the current RMS/JMS that captures data related to arrests and completing reports in the field, as well as system for tracking inmates and recording data related to jail time, arrests, personal information etc. The current system is built on legacy technology and is at risk with vendor support.	Eliminates legacy unsupported technology by replacing the system with one integrated platform that requires less support from IT, and is simpler to integrate with other external systems.	07/01/18	12/01/28	GF	\$ 250,000	\$ 418,600	\$ 668,600
Sheriff's Office	20-07	Patrol Body Worn Cameras	Aumsville	Wearable cameras utilized by the enforcement division to record interactions with the public or gather video evidence at crime scenes.	More transparency to incidents, increased accountability, provides additional vantage points to the in-car video.	09/01/19	12/01/19	NGF	\$ 72,310	\$ 4,160	\$ 76,470

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Assessor's Office	20-08	Flight Imagery and Building Outlines	CH2	Orthogonal and oblique aerial imagery of the county to aid in property tax assessment, emergency management, planning, and other tasks requiring such imagery.	Comparison of building outlines over time can identify properties that need Assessment and Taxation review.	07/01/19	08/01/19	GF	\$ 66,300	\$ 3,900	\$ 70,200
Board of Commissioners	20-09	Constituent Management System Enhancement	CH2	Enhance the current subscription-based constituent management package from the "lite" version to a full enterprise license to support additional functions including centralized management of public information requests.	Full functionality would replace a number of manual processes and support public records disclosure consistently and efficiently.	07/01/19	01/27/20	GF	\$ 13,000	\$ 26,000	\$ 39,000
Public Works	20-10	Environmental Services Gates Integration with Teller	Silverton Rd	Integrate county developed Environmental Services Gate System to Teller Point of Sale for processing transactions with credit cards and cash drawer.	Removes need to double enter transactions. Manages cash flow and credit card transaction using one system.	07/01/19	06/30/20	GF	\$ 135,720	\$ 185,900	\$ 321,620
Finance	20-11	Implement Contract Management System Oracle Interface	CH2	Purchase and implement the Cobblestone integrator module to develop a bridge between the Contract Management System (CMS) and Oracle Purchasing module.	Two-way data exchange between CMS and Oracle to minimize data entry.	10/01/19	05/30/20	GF	\$ 20,700	\$ 44,000	\$ 64,700
Sheriff's Office	20-12	Jail Mail Scanner	Aumsville	System to scan hundreds of pieces of mail each week that is searched and checked for illicit materials and substances.	This will save time, detect items and issues that might normally be missed, and reduce liability and make the facility safer for the inmates and staff. Generate reports and photographs of contraband.	07/01/19	12/31/19	GF	\$ 50,260	\$ 14,650	\$ 64,910
<b>FY 19-20 TOTALS</b>								<b>GF</b>	<b>\$ 2,154,480</b>	<b>\$ 1,358,634</b>	<b>\$ 3,513,114</b>
								<b>NGF</b>	<b>\$ 72,310</b>	<b>\$ 4,160</b>	<b>\$ 76,470</b>
								<b>Total</b>	<b>\$ 2,226,790</b>	<b>\$ 1,362,794</b>	<b>\$ 3,589,584</b>
Information Technology	21-01	End-of-Life Computing System Replacement - Phase 3 of 3	Various	Replace computing equipment that past end-of-life and no longer supported by the manufacturer.	Increased hardware up time with lower chance of hardware failure.	07/18/18	06/30/21	GF	\$ 314,000	\$ -	\$ 314,000

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Information Technology	21-02	End-of-Life Security Surveillance Systems - Phase 3 of 3	Various	Replace the surveillance video cameras, DVRs and other equipment that is no longer supported by the manufacturer.	Reliable visibility into critical areas throughout the County where life and safety is a concern.	01/01/18	06/30/21	GF	\$ 250,000	\$ 36,400	\$ 286,400
Information Technology	21-03	Enterprise Network Redesign - Phase 3 of 5	Various	End-to-end redesign of the County computing network infrastructure	High availability, resiliency, more efficient access to Cloud Services, reduce outages due to hardware failure, and improve end user system performance.	07/07/18	06/30/23	GF	\$ 245,000	\$ 35,750	\$ 280,750
Sheriff's Office	21-04	Video Recording System - Patrol	Aumsville	In-car video and body camera implementation for Enforcement deputies used to provide evidence in criminal and civil cases.	Increases the number of vehicles setup with in-car dash camera video and is integral to using body cams going forward.	08/01/20	10/01/20	GF	\$ 60,000	\$ 13,000	\$ 73,000
Assessor's Office	21-05	Assessment and Taxation System Replacement - Phase 2	CH2	Replace high-risk legacy TSG Assessment and Taxation system with a packaged application utilizing current technology.	Deferral of purchase and implementation costs to a later fiscal year. Delay would allow Oregon - targeted products time to mature.	07/01/19	06/30/21	GF	\$ 457,000	\$ 392,084	\$ 849,084
Sheriff's Office	21-06	RMS-JMS System Replacement - Year 3 of 10	Aumsville	Replace the current RMS/JMS that captures data related to arrests and completing reports in the field, as well as system for tracking inmates and recording data related to jail time, arrests, personal information etc. The current system is built on legacy technology and is at risk with vendor support.	Eliminates legacy unsupported technology by replacing the system with one integrated platform that requires less support from IT, and is simpler to integrate with other external systems.	09/18/18	12/01/28	GF	\$ 250,000	\$ -	\$ 250,000
Board of Commissioners	21-07	Electronic Content Management System - Phase 1 of 5	CH2	Implementation of an enterprise-wide system to manage unstructured documentation for retention, destruction and search.	Compliance with federal and state requirements, central and consistent management of documents.	07/01/20	06/30/24	GF	\$ 60,000	\$ 39,000	\$ 99,000
Finance	21-08	Replace Budget System	CH2	Replace the existing Budget and Budget Reports home-grown custom application with a commercial off-the-shelf application.	Using an industry-standard vendor maintained tool would ensure currency of functionality and underlying development tools.	11/01/20	06/01/21	GF	\$ 450,000	\$ 56,000	\$ 506,000

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Juvenile Department	21-09	Juvenile Justice and Probation System	Juvenile	A replacement system for the internally developed Computerized Referral Information System (CRIS) application that can adequately provide secure and functional case management as a cornerstone of effective release planning, aftercare, and system transparency and accountability.	Comprehensive solution that handles juvenile justice information and case management system for the common data collection, reporting and management needs of juvenile probation.	07/20/20	12/19/20	GF	\$ 294,794	\$ 160,000	\$ 454,794
Finance	21-10	Purchase and Implement Payroll Reporting Tool	CH2	Develop the Payroll-based Discoverer reports in a tool other than the Reporting Workbench Tool to be used for the other FIMS modules.	Supported reporting tool that is compatible with Oracle 12.2 environment	07/01/20	06/01/21	GF	\$ 220,000	\$ 159,500	\$ 379,500
MCBEE	21-11	FIMS Self-Service	Various	This project implements the Employee Self-Service module within the Oracle environment allowing County employees to update contact and benefits directly.	Greater access to information for employees, less manual intervention by staff.	09/01/20	06/30/21	GF	\$ 181,500	\$ 59,000	\$ 240,500
Information Technology	21-12	Email & Calendaring Replacement	Various	Replace the email and calendaring platform with mainstream Microsoft (MS) platforms while remediating mobile sync issues and bringing the fleet of computers up to the same version of MS Office.	Business will be easily able to share and access important documents and data. Use of industry standard that is remote-hosted will reduce downtime.	07/01/20	06/30/21	GF	\$ 105,000	\$ 94,500	\$ 199,500
Clerk's Office	21-13	Digital Conversion of Archive Paper Records - Phase 1 of 2	CH2	Digitize historical documents, digitize, index, and load deed records into present land records management system.	Easily searchable, streamline information workflows.	07/16/20	06/30/22	GF	\$ 242,707	\$ -	\$ 242,707
Clerk's Office	21-14	Large Format Scanner	CH2	Large Format Scanner for Licensing and Recording to scan plats and large deed books for digitization. (flat scan)	Digitized records that are searchable and available on demand. Reduced storage cost.	07/02/20	09/30/21	GF	\$ 65,160	\$ 4,946	\$ 70,106

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff's Office	21-15	Jail - Body Cameras	Aumsville	Body Cameras to be worn by Jail personnel to record video and audio of incidents, improving fact gathering related to incidents that our staff are involved.	Reduce liability by recording video and audio of incidents, improving fact gathering related to incidents, improve accuracy of our staff's memory recall and provide visual angles of small parts of various incidents that occur on or near the cameras recorded area.	07/01/20	06/01/21	GF	\$ 25,085	\$ 14,300	\$ 39,385
Information Technology	21-16	ArcGIS Enterprise Upgrade and Modernization	CH2	Upgrade ArcGIS Server to the latest release and upgrade our ArcGIS architecture to a modern model considered to be the ESRI best practice.	Follows ESRI best practices model, better serve customer by enabling GIS self-service, reduces custom application development, scalable.	01/01/21	06/01/21	GF	\$ 250,000	\$ 80,600	\$ 330,600
<b>FY 20-21 TOTALS</b>								GF	\$ 3,470,246	\$ 1,145,080	\$ 4,615,326
								NGF	\$ -	\$ -	\$ -
								<b>Total</b>	\$ 3,470,246	\$ 1,145,080	\$ 4,615,326

Information Technology	22-01	Enterprise Network Redesign - Phase 4 of 5	Various	End-to-end redesign of the County computing network infrastructure	High availability, resiliency, more efficient access to Cloud Services, reduce outages due to hardware failure, and improve end user system performance.	07/07/18	06/30/23	GF	\$ 111,000	\$ 22,750	\$ 133,750
Sheriff's Office	22-02	RMS-JMS System Replacement - Year 4 of 10	Aumsville	Replace the current RMS/JMS that captures data related to arrests and completing reports in the field, as well as system for tracking inmates and recording data related to jail time, arrests, personal information etc. The current system is built on legacy technology and is at risk with vendor support.	Eliminates legacy unsupported technology by replacing the system with one integrated platform that requires less support from IT, and is simpler to integrate with other external systems.	09/18/18	12/01/28	GF	\$ 250,000	\$ -	\$ 250,000

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Board of Commissioners	22-03	Electronic Content Management System - Phase 2 of 5	Various	Implementation of an enterprise-wide system to manage unstructured documentation for retention, destruction and search.	Compliance with federal and state requirements, central and consistent management of documents.	07/01/20	06/30/24	GF	\$ 1,598,631	\$ 100,000	\$ 1,698,631
Board of Commissioners	22-04	Intranet Content Management System (CMS) Replacement	CH2	County intranet replacement web portal system utilizing an industry standard Content Management Systems that is easier to maintain by departments, while maintaining consistency of County branding.	Consistency in architecture, content, and maintenance of internal sites would promote use, reduce overall maintenance efforts, promote greater use, and serve employees better.	07/01/21	06/30/22	GF	\$ 1,000,000	\$ 32,500	\$ 1,032,500
Clerk's Office	22-05	Accession Record Software	CH2	Software to capture records accession, creating destruction transmittals, tracking boxes, disposition records.	Allows the tracking of when records can be disposed, maintains disposition rules, saves archive space.	01/01/22	03/01/22	GF	\$ 101,640	\$ 10,077	\$ 111,717
Finance	22-06	Asset Management and Tracking	Various	Implementation of an Asset management system used to record and track an asset throughout its life cycle, from procurement to disposal. Provides the means for managing asset location, who is using them, how they are being utilized and details about the asset.	The Fixed Asset system provides information and tools necessary to manage assets' financial reporting, depreciation, related documents, journal postings, inventory tagging, maintenance records, detailed business reports and directly integrates with the county accounting system.	07/01/21	12/01/21	GF	\$ 127,490	\$ 205,000	\$ 332,490
Clerk's Office	22-07	Upgrade Land Records Management System	CH2	Licensing and recording software to record incoming documents per Oregon and County statutes.	Industry standard platform, supportable by MCIT, public search capability, integrated with ACS, flexible reporting and dashboards.	07/01/21	12/31/21	GF	\$ 43,200	\$ 50,480	\$ 93,680
MCBEE	22-08	Oracle Development & Test Server Replacement	Various	This project is for replacing end-of-life hardware supporting the Oracle eBusiness suite supporting the development and test environments.	FIMS would be operating in fully supported hardware with up-to-date processing and memory capabilities.	01/01/22	03/01/22	GF	\$ 60,000	\$ 25,750	\$ 85,750

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Clerk's Office	22-09	Digital Conversion of Archive Paper Records - Phase 2 of 2	CH2	Digitize historical documents, digitize, index, and load deed records into present land records management system.	Easily searchable, streamline information workflows.	07/01/20	06/30/22	GF	\$ 237,216	\$ -	\$ 237,216
Sheriff's Office	22-10	Jail Body Scanner	Aumsville	Body scanner that allows viewing through the human body to ensure custodies are not bringing items into the facility in body cavities and other interior areas.	Non-metal objects can be detected, avoids strip searches and invasive pat downs, deterrent to terrorist attempts.	07/01/21	12/31/22	GF	\$ 150,260	\$ 15,650	\$ 165,910
<b>FY 21-22 TOTALS</b>								<b>GF</b>	<b>\$ 3,679,437</b>	<b>\$ 462,207</b>	<b>\$ 4,141,644</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ 3,679,437</b>	<b>\$ 462,207</b>	<b>\$ 4,141,644</b>

Information Technology	23-01	Enterprise Network Redesign - Phase 5 of 5	Various	End-to-end redesign of the County computing network infrastructure	High availability, resiliency, more efficient access to Cloud Services, reduce outages due to hardware failure, and improve end user system performance.	07/07/18	06/30/23	GF	\$ 45,000	\$ 16,900	\$ 61,900
Information Technology	23-02	End-of-Life Data Backup System	Various	Replacement of legacy tape backup system with current data archiving technology.	This cloud storage initiative will transform the County's backup resiliency from a system that protects from localized disasters to a system that protects from regional disasters.	09/01/22	12/31/22	GF	\$ 7,500	\$ 5,200	\$ 12,700
Sheriff's Office	23-03	RMS-JMS System Replacement - Year 5 of 10	Aumsville	Replace the current RMS/JMS that captures data related to arrests and completing reports in the field, as well as system for tracking inmates and recording data related to jail time, arrests, personal information etc. The current system is built on legacy technology and is at risk with vendor support.	Eliminates legacy unsupported technology by replacing the system with one integrated platform that requires less support from IT, and is simpler to integrate with other external systems.	09/18/18	12/01/28	GF	\$ 250,000	\$ -	\$ 250,000
Board of Commissioners	23-04	Electronic Content Management System - Phase 3 of 5	Various	Implementation of an enterprise-wide system to manage unstructured documentation for retention, destruction and search.	Compliance with federal and state requirements, central and consistent management of documents.	07/01/20	06/30/24	GF	\$ 1,467,957	\$ 100,000	\$ 1,567,957

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Assessor's Office	23-05	Flight Imagery and Building Outlines	CH2	Orthogonal and oblique aerial imagery of the county to aid in property tax assessment, emergency management, planning, and other tasks requiring such imagery.	Comparison of building outlines over time can identify properties that need Assessment and Taxation review.	07/01/22	08/01/22	GF	\$ 70,967	\$ -	\$ 70,967
Finance	23-06	Human Capital Management	Various	Implementation of an integrated suite that handles employee related activities starting at hiring through departure seamlessly working with the county's financial system.	Scope includes benefits administration, onboarding, compliance management and maintenance of employee data, talent management, recruitment, performance management, compensation management, learning and succession planning.	07/01/22	12/01/22	GF	\$ 128,410	\$ 140,000	\$ 268,410
MCBEE	23-07	Oracle Production Server Replacement	Various	This project is for replacing end-of-life hardware supporting the Oracle eBusiness suite supporting the production environment.	FIMS would be operating in fully supported hardware with up-to-date processing and memory capabilities.	01/01/23	03/01/23	GF	\$ 60,000	\$ 25,750	\$ 85,750
Treasury	23-08	Migrate Teller to Hosted Solution	CH2	Replace the current on-premise Point of Sale System to a vendor-hosted solution with ongoing subscription-based support.	Teller would not be affected by Oracle downtime; vendor would be responsible for updates and maintenance.	07/01/22	08/18/22	GF	\$ 14,040	\$ 18,500	\$ 32,540
Finance	23-09	ERP Financials Modernization	Various	Replace Oracle eBusiness suite with more cost effective and easier to support eGovernment suite fit for purpose of a small to medium business	Easier to administer and more configurable by business staff. Decreased cost of ownership.	08/01/22	08/01/23	GF	\$ 1,820,000	\$ 290,000	\$ 2,110,000
Public Works	23-10	Asset Management System	Silverton Rd	Implementation of an Asset management system used to record and track an asset throughout its life cycle, from procurement to disposal. Provides the means for managing asset location, who is using them, how they are being utilized and details about the asset.	Provides data on current assets, real-time risk analysis, prioritize project and provide budget reports.	12/31/22	06/30/23	GF	\$ 150,000	\$ 15,600	\$ 165,600

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff's Office	23-11	Quartermaster Asset Management	Aumsville	Implementation of an Asset management system used to record and track an asset throughout its life cycle, from procurement to disposal. Provides the means for managing asset location, who is using them, how they are being utilized and details about the asset.	Track firearms, duty gear tactical supplies, check in/out.	12/01/22	06/30/23	GF	\$ 11,000	\$ 44,495	\$ 55,495
<b>FY 22-23 TOTALS</b>								<b>GF</b>	<b>\$ 4,024,874</b>	<b>\$ 656,445</b>	<b>\$ 4,681,319</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ 4,024,874</b>	<b>\$ 656,445</b>	<b>\$ 4,681,319</b>

<b>GRAND TOTAL</b>	<b>\$ 20,946,184</b>	<b>\$ 5,751,825</b>	<b>\$ 26,698,009</b>
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**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
FAC	19-01	Replace Jail Boilers	Jail	Boilers are rusting out, condensation accumulating in stacks then running onto and ruining the burner trays.	Reliable heating for the inmate population.	07/01/18	10/01/18	GF	\$ 590,041	\$ -	\$ 590,041
FAC	19-02	Paving of parking lots and driveways	Jail	Most of this area is in need of repaving apart from the work that was done in 2016.	For the safety and sustainability of the area.	07/01/18	09/01/18	GF	\$ 618,142	\$ -	\$ 618,142
FAC	19-03	Major Tenant Improvements following move to Public Safety Building	Transition Center	Carpet replacement, new casework throughout, new doors, new tower windows and casework, elastomeric paint.	Improving and renewing the facilities condition.	07/15/18	05/30/19	GF	\$ 198,046	\$ -	\$ 198,046
FAC	19-04	Replace Sidewalk	Courthouse	Original sidewalk. Continuing of sidewalk replacement.	Improving the facilities condition.	07/01/18	11/01/18	GF	\$ 31,427	\$ -	\$ 31,427
FAC	19-05	Install Split unit HVAC system to the Jail medical center	Jail	Expansion of unit operations requires additional cooling capacity	Improving the facilities condition.	07/15/18	11/15/18	GF	\$ 20,000	\$ -	\$ 20,000
Juvenile	19-06	Remediate and restore shower stalls	Juvenile Campus	Epoxy coated floors are failing and peeling, lifting up.	Sustainability of the asset and health and safety of the occupants.	07/15/18	10/15/18	GF	\$ 20,600	\$ -	\$ 20,600
Juvenile	19-07	Remodel restrooms Logan Building	Juvenile Campus	Complete remodel of restrooms in Logan Building.	Improving the facilities condition.	07/15/18	02/15/19	GF	\$ 92,598	\$ -	\$ 92,598
Juvenile	19-08	Furniture for new Administration Building	Juvenile Campus	Purchase furniture for new Juvenile Administration Building.	Support daily operations.	07/01/18	06/30/19	GF	\$ 150,000	\$ -	\$ 150,000
FAC	19-09	Transition Center Roof	Transition Center	Metal roof has failed as to integrity against rain infiltration and against condensation.	Preservation of the building, elimination of the potential for health risks due to moisture.	07/01/16	11/15/18	NGF	\$ 682,787	\$ -	\$ 682,787
Community Services	19-10	Epoxy Wall Coating in Kennels and Interior Paint	Dog Shelter	Life cycle driven.	Moisture and germ protection.	01/01/18	06/30/19	NGF	\$ 24,702	\$ -	\$ 24,702
SO	19-11	Visitation Area Remodel	Jail	Secure and update visitation work area.	Security improvements, updated desk and materials for staff.	07/01/18	12/31/18	NGF	\$ 54,630	\$ -	\$ 54,630
FAC	19-12	Courthouse Square Audible Alarm and Strobe System	Courthouse Square	Replace manual voice fire announcement with automated system complying with ADA.	The current system needs updated.	07/01/18	10/01/18	NGF	\$ 200,000	\$ -	\$ 200,000
FAC	19-13	Health Roof Replacement	Health Building	Replace failing roof system.	Protection of structure.	07/01/18	10/01/18	NGF	\$ 262,500	\$ -	\$ 262,500
FAC	19-14	Health Exterior Improvements	Health Building	Grounds improvements after Health Building Remodel	Improve the aesthetics of the grounds	07/01/18	10/01/18	NGF	\$ 26,610	\$ -	\$ 26,610
FAC	19-15	Her Place Renovation	Health Her Place House	Significant repairs are needed including siding, wall reframing, window replacement, subfloor and wall repairs.	Prolong lifecycle and improve value of property while creating a safer and healthier environment for clients.	07/01/18	06/30/19	NGF	\$ 52,455	\$ -	\$ 52,455
Health	19-16	Silverton Road Phase II	Health Silverton Road	Relocation of Adult Mental Health Services to a new location.	Will provide "one stop clinic" for all adult services.	07/01/18	06/30/19	NGF	\$ 698,204	\$ -	\$ 698,204
<b>FY 18-19 TOTALS</b>								<b>GF</b>	<b>\$ 1,720,854</b>	<b>\$ -</b>	<b>\$ 1,720,854</b>
								<b>NGF</b>	<b>\$ 2,001,888</b>	<b>\$ -</b>	<b>\$ 2,001,888</b>
								<b>Total</b>	<b>\$ 3,722,742</b>	<b>\$ -</b>	<b>\$ 3,722,742</b>

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff	20-01	Replace locks in coordination with new Touch Screen System for Jail	Jail	Locks and control system must be upgraded for improved security.	Preserves the safety and security of staff and inmates	07/01/19	10/01/20	GF	\$ 1,255,570	\$ -	\$ 1,255,570
FAC	20-02	Facilities Center/Storage Warehouse	Center Campus	Centralize Facilities to replace demolition slated for Juvenile building.	Stand alone 30' X 100' storage building would accommodate the needs.	07/01/19	03/01/20	GF	\$ 632,652	\$ -	\$ 632,652
FAC	20-03	Marble cleaning and repair and sealant	Courthouse	End of maintenance life cycle organic growth on surface.	Provide exterior, water, and appearance integrity.	03/01/20	06/30/20	GF	\$ 267,744	\$ -	\$ 267,744
FAC	20-04	Domestic Hot Water Pipe Replacement	Jail	All of the copper pipe throughout the jail is failing and leaks are occurring at an increasing frequency.	Replacement will eliminate potential mold, slip and fall, and other moisture-related problems.	09/15/19	03/15/20	GF	\$ 566,704	\$ -	\$ 566,704
Community Services	20-05	Shelter Floor Repairs	Dog Shelter	Existing office and clinic floors have cracks from structural movement and heating/cooling cycles.	Preserves the sustainability and usability of the building.	07/01/19	08/15/19	GF	\$ 5,500	\$ -	\$ 5,500
FAC	20-06	Evidence Warehouse Card Readers	Evidence Warehouse	Add reader and control system to Evidence Warehouse.	Improved security and ease of access.	04/15/20	05/15/20	GF	\$ 25,536	\$ -	\$ 25,536
Elections	20-07	Ballot storage security improvements	Courthouse Square	Install glass protection film to all observation windows and fencing above the drop ceiling.	Protect and secure the ballots and the voting process.	07/15/19	10/15/19	GF	\$ 8,388	\$ -	\$ 8,388
FAC	20-08	Exterior wall repair and coating	Courthouse Parking	Cracking of wall surface allowing water infiltration to structural components.	Preserves the sustainability and usability of the building.	07/01/19	10/01/19	GF	\$ 113,524	\$ -	\$ 113,524
<b>FY 19-20 TOTALS</b>								<b>GF</b>	<b>\$ 2,875,618</b>	<b>\$ -</b>	<b>\$ 2,875,618</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ 2,875,618</b>	<b>\$ -</b>	<b>\$ 2,875,618</b>

FAC	21-01	Demolition and removal of old Juvenile Administration building	Juvenile Campus	Removal of facility recommended on the Master Plan following new building construction.	Campus development.	07/15/20	01/01/21	GF	\$ 660,000	\$ -	\$ 660,000
FAC	21-02	Paint Juvenile Detention Center exterior with elastomeric paint	Juvenile Campus	The building needs to be sealed with a waterproofing material to prevent water intrusion through the porous block.	Safe, healthy and secure interior spaces for the clients at Juvenile.	07/01/20	09/15/20	GF	\$ 157,880	\$ -	\$ 157,880
Community Services	21-03	Interior Painting for Dog Shelter.	Dog Shelter	Interior finishes will need renewal in 2020.	Preserves the sustainability and usability of the building.	07/01/20	09/01/20	GF	\$ 17,216	\$ -	\$ 17,216
FAC	21-04	Health paving and striping, parking lots and driveways	Health Building	Most of this area is in severe need of repaving, especially after the remodeling truck traffic.	For the safety and sustainability of the area.	07/01/20	09/30/20	GF	\$ 259,005	\$ -	\$ 259,005
FAC	21-05	Deck Coating Phase I -Street level-mid Level	Courthouse Parking	Beyond its life cycle.	Preserves the sustainability and usability of the building.	01/01/21	06/30/21	GF	\$ 336,641	\$ -	\$ 336,641
FAC	21-06	Area drain replacements in parking deck	Courthouse Parking	Rusting and leaky connection. Need to be done at next deck coating.	Preserves the sustainability and usability of the building.	07/01/20	10/01/20	GF	\$ 39,965	\$ -	\$ 39,965

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Juvenile	21-07	Walking track, retractable awning and turf for recreation yard	Juvenile Campus	Install a walking track and turf in outdoor recreation area, retractable awning to increase outdoor use in inclement weather.	Improving the Facilities Condition.	07/15/20	01/15/21	GF	\$ 159,576	\$ -	\$ 159,576
Elections	21-08	Additional emergency power to Elections computers and lighting	Courthouse Square	Add additional e-power service from generator #2 to the 4th floor panel room and feed from there to 2nd floor and on to lights and computers in Elections	Operational efficiencies for elections.	07/15/20	10/15/20	GF	\$ 25,250	\$ -	\$ 25,250
FAC	21-09	Paving of parking lots and driveways	Juvenile Campus	Critical point for top coat and not complete tear off.	For the safety and sustainability of the area.	07/01/20	11/01/20	GF	\$ 71,821	\$ -	\$ 71,821
FAC	21-10	Paving of parking lots and driveways	Logan Building	Most of this area is in need of repaving.	For the safety and sustainability of the area.	07/01/20	10/01/20	GF	\$ 90,577	\$ -	\$ 90,577
Juvenile	21-11	Renovate Counseling House	Juvenile Campus	Major remodel to Counseling House, including paint, floor refinish, kitchen.	Preserves and upgrades the lifecycle and functionality of the building.	07/01/20	05/30/21	GF	\$ 203,628	\$ -	\$ 203,628
<b>FY 20-21 TOTALS</b>								<b>GF</b>	<b>\$ 2,021,559</b>	<b>\$ -</b>	<b>\$ 2,021,559</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ 2,021,559</b>	<b>\$ -</b>	<b>\$ 2,021,559</b>

Community Services	22-01	HVAC Heat Recovery Unit Replacement	Dog Shelter	End of life cycle for this equipment.	For the continued comfort of the building occupants.	07/15/21	11/15/21	GF	\$ 17,282	\$ -	\$ 17,282
FAC	22-02	Roofing Replacement	Dog Shelter	End of lifecycle for roof.	For the safety and sustainability of the area.	07/01/21	10/01/21	GF	\$ 81,479	\$ -	\$ 81,479
FAC	22-03	Deck Coating Phase II- Repair subsurface and deck coat	Courthouse Parking	Beyond its life cycle. Showing signs of surface failure.	Preserves the sustainability and usability of the building.	07/01/21	10/01/21	GF	\$ 481,846	\$ -	\$ 481,846
<b>FY 21-22 TOTALS</b>								<b>GF</b>	<b>\$ 580,607</b>	<b>\$ -</b>	<b>\$ 580,607</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ 580,607</b>	<b>\$ -</b>	<b>\$ 580,607</b>

FAC	23-01	HVAC repair and replacement	Courthouse	End of functional lifecycle.	Improving the facilities condition.	07/01/22	11/01/22	GF	\$ 490,703		\$ 490,703
Community Services	23-02	Dog Shelter office expansion	Dog Shelter	Expand the dog shelter by 870 square feet to accommodate staff growth and operational function.	Will accommodate the additional staff proposed.	04/15/22	06/30/23	GF	\$ 330,650		\$ 330,650
FAC	23-03	Repaint wall finishes	Courthouse Square	End of lifecycle for wall finishes.	Improving the facilities condition.	07/01/22	11/15/22	GF	\$ 345,508		\$ 345,508
<b>FY 22-23 TOTALS</b>								<b>GF</b>	<b>\$ 1,166,861</b>	<b>\$ -</b>	<b>\$ 1,166,861</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ 1,166,861</b>	<b>\$ -</b>	<b>\$ 1,166,861</b>

<b>GRAND TOTAL</b>								<b>\$ 10,367,387</b>	<b>\$ -</b>	<b>\$ 10,367,387</b>
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**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-01	16-034	Hayesville Dr NE: Portland Rd - Fuhrer St Urban Upgrades with signal improvements at Lancaster Dr	Hayesville Dr	This project will complete the bike lanes and sidewalk on Hayesville Drive from Portland Road to the city limits near Stephens Middle School.	Improved safety of pedestrians and bicyclists along both sides of the road, and will specifically improve the safety of the students who travel along the shoulders to Stephens Middle School.	07/01/15	12/31/21	NGF	\$ 284,750	\$ 120,750	\$ 405,500
Public Works	19-02	16-038	Silverton Rd Bridge #962A (Little Pudding River) Replacement	Silverton Rd	The Little Pudding River (Silverton Road NE) Bridge # 00962A is located on a rural principal arterial. It has a sufficiency rating of 38.2 and is structurally deficient. It has an operating load rating of 31 tons. We plan to replace the bridge with a new structure meeting current AASHTO and ODOT standards for load capacity and deck width.	Improves safety, replaces a deficient structure, and allows commerce to avoid a lengthy detour.	10/01/14	10/31/19	NGF	\$ 1,224,000	\$ 98,000	\$ 1,322,000
Public Works	19-03	16-040	Jefferson Marion Rd Bridge #47C12 (Marion Creek) Replacement	Jefferson-Marion Rd	Replace the bridge with a new structure over Marion Creek meeting current AASHTO standards for load capacity and deck width.	Replaces the last deficient structure on a key route in SE Marion County. Removes load limitations and 10-mile detour that will be put in place in early 2014.	10/01/14	10/31/18	NGF	\$ 1,666,250	\$ 93,000	\$ 1,759,250
Public Works	19-04	16-041	Lancaster Dr Traffic Signal Replacement at Macleay	Lancaster Dr	This project will replace the outdated traffic signal on Lancaster Drive at Macleay Rd with a complete new modern traffic signal.	A structurally deficient signal will be replaced with new structure to reduce risk and improve capacity and safety.	02/01/16	10/31/18	NGF	\$ 529,000	\$ 34,500	\$ 563,500
Public Works	19-05	16-042	45th Av NE Urban Upgrade	45th Av NE	Urban improvements for the 45th Avenue NE corridor between Silverton Road NE and Ward Drive NE.	Will complete urban improvements along the entire corridor.	06/01/17	06/30/20	NGF	\$ 717,750	\$ 182,250	\$ 900,000
Public Works	19-06	16-045	Traffic Signal Interconnect and Fiber	Lancaster Dr & Cordon Rd	Connect signal operations and fiber to each other, Public Works, and the Salem traffic operations center	Improves traffic flow and coordination of nearby signals to maximize traffic capacity on these busy corridors.	09/01/16	06/30/19	NGF	\$ 658,000	\$ 60,000	\$ 718,000
Public Works	19-07	16-047	Delaney Road Transportation Enhancement	Delaney Rd	This is a City of Turner project which includes the installation of bike lanes and sidewalks on Delaney Road from 3rd Street to 7th Street.	The new facilities will improve safety for bicyclists and pedestrians.	06/01/16	12/31/18	NGF	\$ 50,000	\$ -	\$ 50,000
Public Works	19-08	16-048	North Fork Corridor Safety Upgrades	North Fork Rd	Improve safety measures on the North Fork Road corridor by performing a comprehensive corridor safety analysis and upgrading existing signs, evaluating and installing guardrail where it is warranted, evaluating curve advisory speeds, and upgrading the pavement markings.	Keeps a key collector road in adequate condition to safely serve the travel needs of a large area of the Santiam Canyon including access to hundreds of thousands of acres of public and private forest land.	07/01/16	12/31/18	NGF	\$ 20,000	\$ -	\$ 20,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-09	16-050	Wheatland Ferry Improvements Phase 2	Wheatland Ferry	Install 15 Wireless "Closed" signs on surface streets. Design and construct a tower work platform. Pave east side parking lot.	Needed improvements at minimal cost.	07/01/16	06/30/19	NGF	\$ 225,000	\$ 10,000	\$ 235,000
Public Works	19-10	16-050	Wheatland Ferry Improvements Phase 3	Wheatland Ferry	Design and construct dolphins and both east and west side concrete ramp extensions.	Needed improvements at minimal cost.	07/01/16	06/30/20	NGF	\$ 186,750	\$ 31,500	\$ 218,250
Public Works	19-11	16-050	Wheatland Ferry Improvements Phase 1	Wheatland Ferry	Purchase and installation of parts, as well as parts for future repairs.	Needed improvements at minimal cost.	07/01/16	12/31/18	NGF	\$ 20,000	\$ -	\$ 20,000
Public Works	19-12	16-051	Buena Vista Ferry Improvements Phase 2	Buena Vista Ferry	Install four Wireless Variable Message Signs on I-5 and State Hwy 99E. Install 15 Wireless "Closed" signs on surface streets.	Needed improvements at minimal cost.	07/01/16	06/30/19	NGF	\$ 280,000	\$ 30,000	\$ 310,000
Public Works	19-13	16-051	Buena Vista Ferry Improvements Phase 3	Buena Vista Ferry	Design and construct east side concrete ramp extension.	Needed improvements at minimal cost.	07/01/16	06/30/20	NGF	\$ 187,000	\$ 31,500	\$ 218,500
Public Works	19-14	16-081	Champoeg Bridge 47C263 Damage Repair	Champoeg Rd	Repair damage caused by farm equipment when operator failed to raise equipment above guard rail.	Traffic is currently choked down to a single lane for safety due to the missing rail and unstable shoulder. Improved safety for all comes from returning the road to full width.	07/01/17	12/31/18	NGF	\$ 50,000	\$ -	\$ 50,000
Public Works	19-15	16-103	Wintercreek Rd Reconstruction	Wintercreek Rd SE	Full depth reclamation, construct 3' shoulders and extend or improve existing culverts, resurface with asphalt, and upgrade signs where needed.	Improvements will allow this road to be maintained in a safe and cost-effective manner for the traveling public. Safety will be enhanced to match the needs of the corridor.	04/01/17	06/30/19	NGF	\$ 1,215,000	\$ 35,000	\$ 1,250,000
Public Works	19-16	18-030	ARTS Transition Projects (Rumble Strips)	Various Locations	Grind centerline rumble strips on Ehlen/Yergen/McKay Rd, Howell Prairie Rd, Silverton Rd, Butteville Rd, and Cascade Hwy. Construct profiled centerline and fog line thermoplastic striping on Vitae Springs/Orville Rd and Abiqua Rd.	Improve the safety of everyone on the road, and should reduce the number of vehicles involved in lane departure crashes over time.	11/01/16	12/31/18	NGF	\$ 50,000	\$ -	\$ 50,000
Public Works	19-17	18-033	North Fork Road Slide Repairs (2, 3, and 4)	North Fork Rd	Repair three slide areas on North Fork Road.	Constructing these repairs/fixes before the road slides away will allow the road to remain open and reduce the possibility of a catastrophic failure and/or residents being blocked in or out of their homes.	07/01/17	12/31/21	NGF	\$ 33,000	\$ 32,500	\$ 65,500
Public Works	19-18	18-035	Concrete Bridge Decks Treatment - Year #2/7 Polymer Deck Overlay	3 bridges: Monitor, Drake & Nusom Rds	Contact pre-treat and clean bridge decks followed by ODOT Crew applying a Polymer Deck Seal with aggregate.	7-year program addresses 15 concrete deck bridges which extends the life thereof	07/01/18	10/30/18	NGF	\$ 64,400	\$ -	\$ 64,400
Public Works	19-19	18-040	Cordon Rd Rumble Strips	Cordon Rd NE	Install roadway departure countermeasures on Cordon Road as supported by crash data.	Improve the safety of everyone on the road, and should reduce the number of vehicles crossing centerline.	07/01/17	12/31/18	NGF	\$ 39,500	\$ -	\$ 39,500

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-20	18-043	All Roads Transportation Safety Intersection Projects (Ehlen/Butte and Silverton Road/Brush Creek)	Various Locations	Install improved intersection signing, transverse rumble strips, and through-route activated warning systems at the intersections of Ehlen Rd/Butteville Rd and Silverton Rd/Brush Creek Rd.	The project will improve the safety of everyone on the road by providing additional warnings to distracted drivers.	07/01/18	06/30/21	NGF	\$ 9,000	\$ 17,000	\$ 26,000
Public Works	19-21	18-045	All Roads Transportation Safety Curve Signing Projects	Various Locations	Install curve warning signs to new ball banking standards and install new or upgrade existing advance curve, turn, reverse curve/turn, and winding road signs to fluorescent yellow sheeting on Abiqua Road, Vitae Springs/Orville Road, and River Road South.	Improve the safety of everyone on the road, and should reduce the number of vehicles that lose control or leave the roadway in curves. It will also get these specific roadways into compliance with federal regulations prior to the mandatory compliance dates.	07/01/18	06/30/20	NGF	\$ 10,250	\$ 32,250	\$ 42,500
Public Works	19-22		Pavement Preservation Program	Various Locations	Resurface 20 to 25 miles of county roadways.	Surface treatments preserve value and life of existing roads.	07/01/18	06/30/19	NGF	\$ 4,800,000	\$ 190,000	\$ 4,990,000
Public Works	19-23		Slurry Seal Program	Various Locations	Seal coat 3 to 5 miles for existing pavements.	Extend life of existing pavement.	07/01/18	06/30/19	NGF	\$ 100,000	\$ 333,000	\$ 433,000
Public Works	19-24		Bridge Deck and Pre-Chip Overlays	Varies	Bridge decks must be replaced periodically with a new surface and certain roads require a significant leveling overlay prior to a chip seal treatment.	Maximizes cost effectiveness of combined treatments to address structural issues on road and bridge surfaces.	07/01/18	06/30/19	NGF	\$ 350,000	\$ 15,000	\$ 365,000
Public Works	19-25		Silverton Shop 5-bay Garage Steel Building	Silverton Shop	5-bay garage with steel trusses and concrete floor: meet federal municipal code specifications; 85' x 50' = 4,250 sq. ft.	Keep 12-yard sand trucks from freezing; extending the service life of the expensive larger fleet; reduce vandalism; safer working environment	09/01/18	02/01/19	NGF	\$ 317,600	\$ 10,000	\$ 327,600
Public Works	19-26		Purchase and Install six UHF P25 repeaters	House Mt Tower and Prospect Tower	Current repeaters for Public Works are 20 years old. They have surpassed their useful life and need to be replaced. Finding parts to repair them have become increasingly difficult.	Continued operability of Public Works radio system. Upgrade to improve system to P-25 and interoperable with other agencies.	07/01/18	06/30/19	NGF	\$ 191,224	\$ -	\$ 191,224
Public Works	19-27		Stormwater Pond Upgrade	Silverton Rd Campus	DEQ permits for stormwater has additional requirements for treating of stormwater. Stormwater system must be redesigned to remove various pollutants in the water.	Meet permit requirements, and reduce frequency of pond maintenance	07/01/18	06/30/19	NGF	\$ 149,600	\$ 22,000	\$ 171,600
Public Works	19-28		Replace Building #2 and 3	Silverton Rd Campus	Current buildings are over 60 years old. They need to be earthquake safe. Retrofitting is a substantial expense.	New buildings will be substantial safer for earthquakes and air quality improvement for exhaust venting from vehicles being worked on.	07/01/18	06/30/19	NGF	\$ 165,000	\$ -	\$ 165,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-29		Purchase Asset Management Software	Silverton Rd Campus	Public Works has several small asset management software systems that are independent of each other.	One asset system would provide multiple asset status information for a specific geographic area, to better utilize resources in prioritizing projects based on need in the area.	07/01/18	06/30/19	NGF	\$ 150,000	\$ -	\$ 150,000
Public Works	19-30		Lancaster Dr Reconstruction and ADA - Center St to Monroe Av	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Center St and Monroe Av on Lancaster Drive.	These improvements would be a continuation of recent similar work completed by the City of Salem from Center Street to Market Street. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/18	06/30/22	NGF	\$ 12,000	\$ 132,750	\$ 144,750
Public Works	19-31		Silverton Rd/Hollywood Dr Traffic Signal and Urban Upgrade	Hollywood Dr NE	Widen the road to accommodate designated bike lanes, add curb, gutter, sidewalks, and drainage on both sides. A traffic signal will be constructed at the intersection with Silverton Road.	Improve the safety of the pedestrians and bicyclists along both sides of the road and will specifically improve the safety of the students who travel along the shoulders to Scott Elementary School.	07/01/18	06/30/22	NGF	\$ 9,250	\$ 117,250	\$ 126,500
Public Works	19-32		Sidewalk Projects	Various Locations	Small sidewalk construction projects in multiple locations around the county. Examples include installing ADA ramps and repairing bus stops.	Improving pedestrian safety is the primary benefit, but improving accessibility for disabled citizens is also often addressed.	07/01/18	06/30/19	NGF	\$ 100,000	\$ 10,000	\$ 110,000
Public Works	19-33		Center St - N Side Urban Upgrade	Center St NE	Design and construction of urban improvements for the Center Street NE corridor between Lancaster Drive and Yellow Bird Lane (just east of 45 <sup>th</sup> Place NE).	This project would connect with the facilities already provided along the corridor.	01/01/19	06/30/22	NGF	\$ 30,250	\$ 76,500	\$ 106,750
Public Works	19-34		River Rd S Bridge #5789A (Independence Bridge) Scour Repair	Independence Bridge	Repair the Independence Bridge to extend the life and avoid lowering the load rating.	Much more cost effective to do a minor repair at this stage.	07/01/18	06/30/22	NGF	\$ 90,250	\$ 11,000	\$ 101,250
Public Works	19-35		House Mt Tower Improvements - Power upgrade	House Mt Tower	House MT radio tower is reliant on generator, solar and wind power options. Generators are backup to solar option. Generators installed in 2016 were not designed for this application and are failing mechanically. Consultants have evaluated system and have new recommendation.	New additional battery capacity for backup, new generator, improved continuing	07/01/18	06/30/19	GF	\$ 64,406	\$ 14,700	\$ 79,106
									NGF	\$ 16,102	\$ 3,675	\$ 19,777
Public Works	19-36		Scotts Mills Picnic Shelter	Scotts Mills Park	Addition of a Picnic Shelter, Tables and BBQ's	Improved park user experience	07/01/18	06/30/19	GF	\$ 84,997	\$ -	\$ 84,997

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-37		Denny Park - Restroom and Utilities	Denny Park	Install flush toilet restroom and install irrigation throughout the park	Improved park user experience	10/01/18	06/30/19	NGF	\$ 82,457	\$ -	\$ 82,457
Public Works	19-38		Eldin Culvert Replacement/Ditch Restoration	Eldin/Hudson	Replace Culvert under Eldin Ave NE and restore ditch downstream	Less risk of infrastructure failure. Increase ditch capacity, reduce flooding, maintenance access.	07/15/18	10/01/18	NGF	\$ 72,000	\$ -	\$ 72,000
Public Works	19-39		Lancaster Dr Traffic Signal Replacement at Cooley	Lancaster Dr	This project will replace the outdated traffic signal on Lancaster Drive at Cooley with a complete new modern traffic signal.	A structurally deficient signal will be replaced with new structure to reduce risk and improve capacity and safety.	01/01/19	06/30/20	NGF	\$ 19,000	\$ 46,000	\$ 65,000
Public Works	19-40		NMTS - Chip Seal access road	North Marion Transfer Station	PW Roads will be working around NMTS. Will be chip sealing Whitney Lane.	Extend life of access road to Transfer Station	07/01/18	08/01/18	NGF	\$ 60,000	\$ -	\$ 60,000
Public Works	19-41		Guardrail Improvements	Various Locations	Construct or replace guardrail where current standards require at various locations throughout the County.	Improved safety in areas where a vehicle leaving the road could result in serious injury or fatality.	07/01/18	06/30/19	NGF	\$ 50,000	\$ 7,000	\$ 57,000
Public Works	19-42		Traffic Signal Upgrades	Various Locations	Upgrade, repairs and improvements to existing traffic control signals.	Maintain traffic circulation, reduce crash potential, upgrade and reduce emergency maintenance costs.	07/01/18	06/30/19	NGF	\$ 50,000	\$ 5,000	\$ 55,000
Public Works	19-43		Lancaster Dr/Auburn Rd Traffic Signal Replacement and Turn Lanes	Lancaster Dr NE	This project will replace the outdated traffic signal on Lancaster Drive at Auburn Road with a complete new modern traffic signal and add turn lanes on the west leg.	The project includes upgrades that will reduce liability for the county, as well as provide useful, modern features for both motorists and pedestrians alike.	07/01/18	06/30/22	NGF	\$ 11,250	\$ 33,500	\$ 44,750
Public Works	19-44		Cordon Rd at Hayesville Dr Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Hayesville Drive. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 10,500	\$ 26,000	\$ 36,500
Public Works	19-45		Cordon Rd at Kale St Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Kale Street. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 10,500	\$ 26,000	\$ 36,500
Public Works	19-46		Buffalo Dr SE - Manhole Installation	Buffalo DR SE	Install manhole to acquire access to 300 feet of storm pipe	Allow access for maintenance.	07/15/18	10/01/18	NGF	\$ 31,000	\$ -	\$ 31,000
Public Works	19-47		Electric Vehicle Charging Station	Silverton Rd Campus	Public meetings and professional training are hosted at Silverton Campus. To promote green energy by public, will install a 2 vehicle charging station close to building #1.	Charging of vehicles at multiple locations in county	07/01/18	06/30/19	NGF	\$ 30,000	\$ -	\$ 30,000

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Public Works	19-49		Browns Island -Well Improvements	Browns Island	Browns Island Landfill water supply is dependent upon a single well, this project would investigate and upgrade that well and or pump system.	Provide safe reliable water supply to Browns Island complex	07/01/18	06/30/19	NGF	\$ 23,000	\$ -	\$ 23,000
Public Works	19-50		Browns Island - Electrical Improvements	Browns Island	Browns Island Landfill electrical supply is dependent upon a single power line (1979) that traverses the landfill footprint, this project would investigate and re-route.	Upgrade the electrical system to allow for progression of landfill active cell, installation of a new fuel station, and installation of a new entrance gate.	07/01/18	06/30/19	NGF	\$ 24,000	\$ -	\$ 24,000
Public Works	19-52		Wagon Wheel Rd - Culvert section replacement	Wagon Wheel DR	Plan Phase - Engineering design and contractor. Replace section of culvert.	Reduce risk of infrastructure failure	10/01/18	06/30/18	NGF	\$ 5,000	\$ -	\$ 5,000
Public Works	19-53		PGE Powerline Extension	Silverton Rd Campus	This project increases our electricity capacity at PW's main campus by installing a two & three phase switch vault with primary junction near the entrance of gate #1.	Reduce boring to nearest vault by 800 feet for electric vehicle charging station and provide additional capacity for power for rest of Silverton Road campus.	07/01/18	06/30/19	NGF	\$ 30,710	\$ -	\$ 30,710
<b>FY 18-19 TOTALS</b>									<b>GF</b>	<b>\$ 149,403</b>	<b>\$ 14,700</b>	<b>\$ 164,103</b>
									<b>NGF</b>	<b>\$ 14,510,343</b>	<b>\$ 1,872,925</b>	<b>\$ 16,383,268</b>
									<b>Total</b>	<b>\$ 14,659,746</b>	<b>\$ 1,887,625</b>	<b>\$ 16,547,371</b>

Public Works	20-01	16-034	Hayesville Dr NE: Portland Rd - Fuhrer St Urban Upgrades with Signal Improvements at Lancaster Dr	Hayesville Dr	This project will complete the bike lanes and sidewalk on Hayesville Drive from Portland Road to the city limits near Stephens Middle School.	Improved safety of pedestrians and bicyclists along both sides of the road, and will specifically improve the safety of the students who travel along the shoulders to Stephens Middle School.	07/01/15	12/31/21	NGF	\$ 859,000	\$ 78,250	\$ 937,250
Public Works	20-02	16-038	Silverton Rd Bridge #962A (Little Pudding River) Replacement	Silverton Rd	The Little Pudding River (Silverton Road NE) Bridge # 00962A is located on a rural principal arterial. It has a sufficiency rating of 38.2 and is structurally deficient. It has an operating load rating of 31 tons. We plan to replace the bridge with a new structure meeting current AASHTO and ODOT standards for load capacity and deck width.	Improves safety, replaces a deficient structure, and allows commerce to avoid a lengthy detour.	10/01/14	10/31/19	NGF	\$ 3,975,500	\$ 90,000	\$ 4,065,500
Public Works	20-03	16-042	45th Av NE Urban Upgrade	45th Av NE	Urban improvements for the 45th Avenue NE corridor between Silverton Road NE and Ward Drive NE.	Will complete urban improvements along the entire corridor.	06/01/17	06/30/20	NGF	\$ 1,545,250	\$ 149,250	\$ 1,694,500
Public Works	20-04	16-050	Wheatland Ferry Improvements Phase 3	Wheatland Ferry	Design and construct dolphins and both east and west side concrete ramp extensions.	Needed improvements at minimal cost.	07/01/16	06/30/20	NGF	\$ 186,500	\$ 10,000	\$ 196,500

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	20-05	16-051	Buena Vista Ferry Improvements Phase 3	Buena Vista Ferry	Design and construct east side concrete ramp extension.	Needed improvements at minimal cost.	07/01/16	06/30/20	NGF	\$ 186,000	\$ 10,000	\$ 196,000
Public Works	20-06	18-033	North Fork Road Slide Repairs (2, 3, and 4)	North Fork Rd	Repair three slide areas on North Fork Road.	Constructing these repairs/fixes before the road slides away will allow the road to remain open and reduce the possibility of a catastrophic failure and/or residents being blocked in or out of their homes.	07/01/17	12/31/21	NGF	\$ 2,223,250	\$ 108,500	\$ 2,331,750
Public Works	20-07	18-035	Concrete Bridge Decks Treatment - Year #3/7 Polymer Deck Overlay	2 bridges: W. C St & Saratoga Rd	Contactore pre-treat and clean bridge decks followed by ODOT Crew applying a Polymer Deck Seal with aggregate.	7-year program addresses 15 concrete deck bridges which extends the life thereof	07/01/19	10/30/19	NGF	\$ 62,600	\$ -	\$ 62,600
Public Works	20-08	18-043	All Roads Transportation Safety Intersection Projects (Ehlen/Butte and Silv/Br Cr)	Various Locations	Install improved intersection signing, transverse rumble strips, and through-route activated warning systems at the intersections of Ehlen Rd/Butteville Rd and Silverton Rd/Brush Creek Rd.	The project will improve the safety of everyone on the road by providing additional warnings to distracted drivers.	07/01/18	06/30/21	NGF	\$ 18,000	\$ 34,000	\$ 52,000
Public Works	20-09	18-045	All Roads Transportation Safety Curve Signing Projects	Various Locations	Install curve warning signs to new ball banking standards and install new or upgrade existing advance curve, turn, reverse curve/turn, and winding road signs to fluorescent yellow sheeting on Abiqua Road, Vitae Springs/Orville Road, and River Road South.	Improve the safety of everyone on the road, and should reduce the number of vehicles that lose control or leave the roadway in curves. It will also get these specific roadways into compliance with federal regulations prior to the mandatory compliance dates.	07/01/18	06/30/20	NGF	\$ 183,750	\$ 62,250	\$ 246,000
Public Works	20-10		Pavement Preservation Program	Various Locations	Resurface 18 to 23 miles of county roadways.	Surface treatments preserve value and life of existing roads.	07/01/19	06/30/20	NGF	\$ 4,000,000	\$ 175,000	\$ 4,175,000
Public Works	20-11		Replace Building #2 and 3	Silverton Rd Campus	Current buildings are over 60 years old. They need to be earthquake safe. Retrofitting is a substantial expense.	New buildings will be substantially safer for earthquakes and air quality improvement for exhaust venting from vehicles being worked on.	07/01/19	06/30/20	NGF	\$ 2,192,500	\$ 25,000	\$ 2,217,500
Public Works	20-12		River Rd S Bridge #5789A (Independence Bridge) Scour Repair	Independence Bridge	Repair the Independence Bridge to extend the life and avoid lowering the load rating.	Much more cost effective to do a minor repair at this stage.	07/01/18	06/30/22	NGF	\$ 452,000	\$ 30,000	\$ 482,000
Public Works	20-13		Bridge Deck and Pre-Chip Overlays	Varies	Bridge decks must be replaced periodically with a new surface and certain roads require a significant leveling overlay prior to a chip seal treatment.	Maximizes cost effectiveness of combined treatments to address structural issues on road and bridge surfaces.	07/01/18	06/30/19	NGF	\$ 350,000	\$ 15,000	\$ 365,000
Public Works	20-14		Center St - N Side Urban Upgrade	Center St NE	Design and construction of urban improvements for the Center Street NE corridor between Lancaster Drive and Yellow Bird Lane (just east of 45th Place NE).	This project would connect with the facilities already provided along the corridor.	01/01/19	06/30/22	NGF	\$ 171,750	\$ 183,500	\$ 355,250

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	20-15		Lancaster Dr Traffic Signal Replacement at Cooley	Lancaster Dr	This project will replace the outdated traffic signal on Lancaster Drive at Cooley with a complete new modern traffic signal.	A structurally deficient signal will be replaced with new structure to reduce risk and improve capacity and safety.	01/01/19	06/30/20	NGF	\$ 310,000	\$ 11,000	\$ 321,000
Public Works	20-16		Lancaster Dr Reconstruction and ADA - Center St to Monroe Av	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Center St and Monroe Av on Lancaster Drive.	These improvements would be a continuation of recent similar work completed by the City of Salem from Center Street to Market Street. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/18	06/30/22	NGF	\$ 188,500	\$ 111,000	\$ 299,500
Public Works	20-17		Slurry Seal Program	Various Locations	Seal coat 3 to 5 miles for existing pavements.	Extend life of existing pavement.	07/01/19	06/30/20	NGF	\$ 100,000	\$ 168,000	\$ 268,000
Public Works	20-18		Silverton Rd/Hollywood Dr Traffic Signal and Urban Upgrade	Hollywood Dr NE	Widen the road to accommodate designated bike lanes, add curb, gutter, sidewalks, and drainage on both sides. A traffic signal will be constructed at the intersection with Silverton Road.	Improve the safety of the pedestrians and bicyclists along both sides of the road and will specifically improve the safety of the students who travel along the shoulders to Scott Elementary School.	07/01/18	06/30/22	NGF	\$ 156,000	\$ 100,250	\$ 256,250
Public Works	20-19		Meridian Road Bridge #2504A (Abiqua Ck) Scour Repair and Trans Rail	Bridge 2504A	Rehabilitate the bridge by constructing scour repair at the abutments and piers, and installing approach rails.	Much more cost effective to do a minor repair at this stage.	07/01/19	06/30/22	NGF	\$ 104,750	\$ 72,500	\$ 177,250
Public Works	20-20		NM Lift Station Refurbishment	North Marion	Refurbishment of two leachate lift stations.	Required for leachate management.	07/01/19	09/01/19	NGF	\$ 175,000	\$ -	\$ 175,000
Public Works	20-21		Large Culvert Replacement	Various Locations	Design and construction of a large culvert replacement not yet identified. The culvert will be selected either because of a failure or known poor condition.	Ensure the condition and safety of our road system.	07/01/18	11/30/19	NGF	\$ 143,000	\$ 19,000	\$ 162,000
Public Works	20-22		Lancaster Dr/Auburn Rd Traffic Signal Replacement and Turn Lanes	Lancaster Dr NE	This project will replace the outdated traffic signal on Lancaster Drive at Auburn Road with a complete new modern traffic signal and add turn lanes on the west leg.	The project includes upgrades that will reduce liability for the county, as well as provide useful, modern features for both motorists and pedestrians alike.	07/01/18	06/30/22	NGF	\$ 61,750	\$ 55,500	\$ 117,250
Public Works	20-23		3rd Street Bridge #6207A (Butte Ck - Scotts Mills) Replacement	3rd St NE	Replace the bridge with a new structure meeting current AASHTO and ODOT standards for load capacity and deck width.	Improved safety for the local foot and horseback traffic that use the bridge as well as safer use for large vehicles. Logging trucks have hit the bridge numerous times due to the width and alignment.	07/01/19	11/30/22	NGF	\$ -	\$ 115,750	\$ 115,750

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	20-24		Sidewalk Projects	Various Locations	Small sidewalk construction projects in multiple locations around the County. Examples include installing ADA ramps and repairing bus stops.	Improving pedestrian safety is the primary benefit, but improving accessibility for disabled citizens is also often addressed.	07/01/19	06/30/20	NGF	\$ 100,000	\$ 10,000	\$ 110,000
Public Works	20-25		Spong's Landing -New Restroom	Spong's Landing	Installation of new double restroom	Improve park visitor experience	07/01/19	06/30/20	GF	\$ 89,250	\$ -	\$ 89,250
Public Works	20-26		Bear Creek - Campground Resurface	Bear Creek Campground / Day Use Area	Chip Seal asphalt areas	Extend the life of asphalt. Scheduled while Road Operations is doing road work on North Fork Road	07/01/19	06/30/20	GF	\$ 63,000	\$ -	\$ 63,000
Public Works	20-27		Guardrail Improvements	Various Locations	Construct or replace guardrail where current standards require at various locations throughout the County.	Improved safety in areas where a vehicle leaving the road could result in serious injury or fatality.	07/01/19	06/30/20	NGF	\$ 50,000	\$ 7,000	\$ 57,000
Public Works	20-28		Traffic Signal Upgrades	Various Locations	Upgrade, repairs and improvements to existing traffic control signals.	Maintain traffic circulation, reduce crash potential, upgrade and reduce emergency maintenance costs.	07/01/19	06/30/20	NGF	\$ 50,000	\$ 5,000	\$ 55,000
Public Works	20-29		Connecticut Av W Side Urban Upgrade	Connecticut Av SE	The project involves the completion of urban bicycle and ADA compliant pedestrian facilities along Connecticut Avenue SE between Macleay Road/Pennsylvania Avenue and Rickey Street/Macleay Road.	This section has been a high priority for the Salem-Keizer School District for several years, and is a Safe Routes to School identified high priority need.	07/01/19	06/30/23	NGF	\$ 13,000	\$ 41,750	\$ 54,750
Public Works	20-30		Duckflat Rd / UPRR Xing Improvement	Duckflat Rd SE	Design and construction of a railroad crossing improvement on Duckflat Road, south of Turner.	Ensure the safety of our road system and reduce risk at a problem crossing.	07/01/18	06/30/20	NGF	\$ 40,000	\$ 10,000	\$ 50,000
Public Works	20-31		Libby Lane UPRR Crossing Improvement	Libby Lane SE	Design and construction of a railroad crossing improvement on Libby Lane, north of Jefferson.	Ensure the safety of our road system and reduce risk at a mainline crossing.	07/01/19	06/30/21	NGF	\$ 3,000	\$ 40,000	\$ 43,000
Public Works	20-32		Cordon Rd at Hayesville Dr Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Hayesville Drive. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 15,000	\$ 27,000	\$ 42,000
Public Works	20-33		Cordon Rd at Kale St Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Kale Street. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 15,000	\$ 27,000	\$ 42,000
Public Works	20-34		Bank Stabilization (Stormwater)	Various Locations	Stabilize banks within East Salem	Reduce risk of bank failure along stormwater channels	07/01/19	03/16/20	NGF	\$ 40,000	\$ -	\$ 40,000
Public Works	20-35		Replace 6 Garage Doors for Aumsville Road Maintenance Shop Building #2 with electric doors	Aumsville Facility, Mill Creek Road, Aumsville	With recent years' acquisition of the new Aumsville Road Maintenance Shop, Building #2's garage doors need to be replaced.	Improve employee safety and reduce risks of being harmed when operating	07/01/19	11/25/19	NGF	\$ 28,400	\$ -	\$ 28,400

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	20-36		Wagon Wheel Rd - Culvert section replacement - Plan	Wagon Wheel Dr	Replace section of culvert under Wagon Wheel RD	Reduce risk of infrastructure failure	07/15/19	03/15/20	NGF	\$ 20,000	\$ -	\$ 20,000
Public Works	20-37		Auburn RD Catch Basin and Pipe Install - Plan Phase	Auburn RD	Planning phase to install catch basin and pipe	Alleviate flooding on roadway and private property.	07/15/19	10/01/19	NGF	\$ 10,000	\$ -	\$ 10,000
Public Works	20-38		North Fork - New Group Picnic Area and Restroom	North Fork Park	Develop New Picnic Area on Marion County Property East of the current parking lot and add a new ADA Double Vault Toilet.	Additional Amenities for the park to handle the increased customer usage of the park.	10/01/19	06/30/20	NGF	\$ 157,644	\$ -	\$ 157,644

<b>FY 19-20 TOTALS</b>									<b>GF</b>	<b>\$ 152,250</b>	<b>\$ -</b>	<b>\$ 152,250</b>
									<b>NGF</b>	<b>\$ 18,187,144</b>	<b>\$ 1,791,500</b>	<b>\$ 19,978,644</b>
									<b>Total</b>	<b>\$ 18,339,394</b>	<b>\$ 1,791,500</b>	<b>\$ 20,130,894</b>

Public Works	21-01	16-034	Hayesville Dr NE: Portland Rd - Fuhrer St Urban Upgrades with Signal Improvements at Lancaster Dr	Hayesville Dr	This project will complete the bike lanes and sidewalk on Hayesville Drive from Portland Road to the city limits near Stephens Middle School.	Improved safety of pedestrians and bicyclists along both sides of the road, and will specifically improve the safety of the students who travel along the shoulders to Stephens Middle School.	07/01/15	12/31/21	NGF	\$ 3,112,250	\$ 183,750	\$ 3,296,000
Public Works	21-02	16-042	45th Av NE Urban Upgrade	45th Av NE	Urban improvements for the 45th Avenue NE corridor between Silverton Road NE and Ward Drive NE.	Will complete urban improvements along the entire corridor.	06/01/17	06/30/20	NGF	\$ 876,500	\$ 44,000	\$ 920,500
Public Works	21-03	18-033	North Fork Road Slide Repairs (2, 3, and 4)	North Fork Rd	Repair three slide areas on North Fork Road.	Constructing these repairs/fixes before the road slides away will allow the road to remain open and reduce the possibility of a catastrophic failure and/or residents being blocked in or out of their homes.	07/01/17	12/31/21	NGF	\$ 3,378,500	\$ 134,750	\$ 3,513,250
Public Works	21-04	18-035	Concrete Bridge Decks Treatment - Year #4/7 Polymer Deck Overlay	2 bridges: N. Fork & Pioneer Roads	Contact pre-treat and clean bridge decks followed by ODOT Crew applying a Polymer Deck Seal with aggregate.	7-year program addresses 15 concrete deck bridges which extends the life of the bridge.	07/01/20	06/30/21	NGF	\$ 66,300	\$ -	\$ 66,300
Public Works	21-05	18-043	All Roads Transportation Safety Intersection Projects (Ehlen/Butte and Silverton Roads/Brush Creek)	Various Locations	Install improved intersection signing, transverse rumble strips, and through-route activated warning systems at the intersections of Ehlen Rd/Butteville Rd and Silverton Rd/Brush Creek Rd.	The project will improve the safety of everyone on the road by providing additional warnings to distracted drivers.	07/01/18	06/30/21	NGF	\$ 472,250	\$ 87,000	\$ 559,250
Public Works	21-06		Pavement Preservation Program	Various Locations	Resurface 15 to 20 miles of county roadways.	Surface treatments preserve value and life of existing roads.	07/01/20	06/30/21	NGF	\$ 4,000,000	\$ 175,000	\$ 4,175,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	21-07		Replace Building #2 and 3	Silverton Rd Campus	Current buildings are over 60 years old. They need to be earthquake safe. Retrofitting is a substantial expense.	New buildings will be substantial safer for earthquakes and air quality improvement for exhaust venting from vehicles being worked on.	07/01/20	06/30/21	NGF	\$ 2,192,500	\$ 25,000	\$ 2,217,500
Public Works	21-08		River Rd S Bridge #5789A (Independence Bridge) Scour Repair	Independence Bridge	Repair the Independence Bridge to extend the life and avoid lowering the load rating.	Much more cost effective to do a minor repair at this stage.	07/01/18	06/30/22	NGF	\$ 1,714,750	\$ 35,000	\$ 1,749,750
Public Works	21-09		Rambler Bridge Rehab - Phase 1 materials	Rambler Drive NE	Replace super-structure including all components from existing stringers.	Extend service life of bridge for commence and traveling public.	07/01/20	06/30/21	NGF	\$ 1,575,000	\$ -	\$ 1,575,000
Public Works	21-10		Silverton Rd/Hollywood Dr Traffic Signal and Urban Upgrade	Hollywood Dr NE	Widen the road to accommodate designated bike lanes, add curb, gutter, sidewalks, and drainage on both sides. A traffic signal will be constructed at the intersection with Silverton Road.	Improve the safety of the pedestrians and bicyclists along both sides of the road and will specifically improve the safety of the students who travel along the shoulders to Scott Elementary School.	07/01/18	06/30/22	NGF	\$ 1,267,500	\$ 141,500	\$ 1,409,000
Public Works	21-11		Lancaster Dr Reconstruction and ADA - Center St to Monroe Av	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Center St and Monroe Av on Lancaster Drive.	These improvements would be a continuation of recent similar work completed by the City of Salem from Center Street to Market Street. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/18	06/30/22	NGF	\$ 1,005,750	\$ 117,000	\$ 1,122,750
Public Works	21-12		Meridian Road Bridge #2504A (Abiqua Ck) Scour Repair and Trans Rail	Bridge 2504A	Rehabilitate the bridge by constructing scour repair at the abutments and piers, and installing approach rails.	Much more cost effective to do a minor repair at this stage.	07/01/19	06/30/22	NGF	\$ 816,250	\$ 83,250	\$ 899,500
Public Works	21-13		Libby Lane UPRR Crossing Improvement	Libby Lane SE	Design and construction of a railroad crossing improvement on Libby Lane, north of Jefferson.	Ensure the safety of our road system and reduce risk at a mainline crossing.	07/01/19	06/30/21	NGF	\$ 635,000	\$ 15,000	\$ 650,000
Public Works	21-14		Center St - N Side Urban Upgrade	Center St NE	Design and construction of urban improvements for the Center Street NE corridor between Lancaster Drive and Yellow Bird Lane (just east of 45th Place NE).	This project would connect with the facilities already provided along the corridor.	01/01/19	06/30/22	NGF	\$ 549,000	\$ 36,250	\$ 585,250
Public Works	21-15		3rd Street Bridge #6207A (Butte Ck - Scotts Mills) Replacement	3rd St NE	Replace the bridge with a new structure meeting current AASHTO and ODOT standards for load capacity and deck width.	Improved safety for the local foot and horseback traffic that use the bridge as well as safer use for large vehicles. Logging trucks have hit the bridge numerous times due to the width and alignment.	07/01/19	11/30/22	NGF	\$ 56,000	\$ 384,250	\$ 440,250

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	21-16		Bridge Deck and Pre-Chip Overlays	Varies	Bridge decks must be replaced periodically with a new surface and certain roads require a significant leveling overlay prior to a chip seal treatment.	Maximizes cost effectiveness of combined treatments to address structural issues on road and bridge surfaces.	07/01/18	06/30/19	NGF	\$ 350,000	\$ 15,000	\$ 365,000
Public Works	21-17		Lancaster Dr/Auburn Rd Traffic Signal Replacement and Turn Lanes	Lancaster Dr NE	This project will replace the outdated traffic signal on Lancaster Drive at Auburn Road with a complete new modern traffic signal and add turn lanes on the west leg.	The project includes upgrades that will reduce liability for the county, as well as provide useful, modern features for both motorists and pedestrians alike.	07/01/18	06/30/22	NGF	\$ 260,000	\$ 20,250	\$ 280,250
Public Works	21-18		Slurry Seal Program	Various Locations	Seal coat 3 to 5 miles for existing pavements.	Extend life of existing pavement.	07/01/20	06/30/21	NGF	\$ 100,000	\$ 168,000	\$ 268,000
Public Works	21-19		Cordon Rd at Hayesville Dr Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Hayesville Drive. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 231,250	\$ 28,000	\$ 259,250
Public Works	21-20		Cordon Rd at Kale St Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Kale Street. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 212,000	\$ 24,500	\$ 236,500
Public Works	21-21		Replace NMTS Flare System	N. Marion	Replace original from 1998.	Trouble-free operation.	07/01/20	09/01/20	NGF	\$ 130,000	\$ 30,000	\$ 160,000
Public Works	21-22		Lancaster Dr Reconstruction and ADA - Monroe Av to State St	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Monroe Av and State St on Lancaster Drive.	These improvements would be a continuation of the project planned for construction in 2020. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/20	11/30/23	NGF	\$ 22,250	\$ 108,000	\$ 130,250
Public Works	21-23		Connecticut Av W Side Urban Upgrade	Connecticut Av SE	The project involves the completion of urban bicycle and ADA compliant pedestrian facilities along Connecticut Avenue SE between Macleay Road/Pennsylvania Avenue and Rickey Street/Macleay Road.	This section has been a high priority for the Salem-Keizer School District for several years, and is a Safe Routes to School identified high priority need.	07/01/19	06/30/23	NGF	\$ 30,000	\$ 97,250	\$ 127,250
Public Works	21-24		Sidewalk Projects	Various Locations	Small sidewalk construction projects in multiple locations around the County. Examples include installing ADA ramps and repairing bus stops.	Improving pedestrian safety is the primary benefit, but improving accessibility for disabled citizens is also often addressed.	07/01/20	06/30/21	NGF	\$ 100,000	\$ 10,000	\$ 110,000
Public Works	21-25		Auburn RD Catch Basin and Pipe Install - Plan Phase	Auburn RD	Install CB and pipe	Alleviate flooding on roadway and private property.	07/15/20	11/01/21	NGF	\$ 80,000	\$ -	\$ 80,000
Public Works	21-26		Bank Stabilization (Stormwater)	Various Locations	Stabilize banks within East Salem	Reduce risk of bank failure along stormwater channels	07/15/20	11/01/21	NGF	\$ 80,000	\$ -	\$ 80,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	21-27		Spong's Landing Host Site	Spong's Landing Park	Install a host site.	Increased park security. Added customer service element.	11/01/20	03/31/21	GF	\$ 75,000	\$ -	\$ 75,000
Public Works	21-28		Parkdale Development	Parkdale Park	1st phase of park development	Increase park visitor experience	07/01/20	06/30/21	GF	\$ 75,000	\$ -	\$ 75,000
Public Works	21-29		Cordon Rd at Herrin Rd Left Turn Refuge	Cordon Rd NE	This project will be to construct a left turn lane on Cordon Road at Herrin Rd. We hope to be using federal funds, however they are not yet secured. This is one of the last intersections without a turn refuge on Cordon Road NE.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/19	11/30/22	NGF	\$ 8,500	\$ 20,750	\$ 29,250
Public Works	21-30		Guardrail Improvements	Various Locations	Construct or replace guardrail where current standards require at various locations throughout the County.	Improved safety in areas where a vehicle leaving the road could result in serious injury or fatality.	07/01/20	06/30/21	NGF	\$ 50,000	\$ 7,000	\$ 57,000
Public Works	21-31		Traffic Signal Upgrades	Various Locations	Upgrade, repairs and improvements to existing traffic control signals.	Maintain traffic circulation, reduce crash potential, upgrade and reduce emergency maintenance costs.	07/01/20	06/30/21	NGF	\$ 50,000	\$ 5,000	\$ 55,000
Public Works	21-32		Stormwater System Replacements	Various Locations	Installation or replacement of catch basin and pipe infrastructure in East Salem	Reduce risk of flooding roadway and private property	07/15/20	11/01/21	NGF	\$ 50,000	\$ -	\$ 50,000
<b>FY 20-21 TOTALS</b>									<b>GF</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>
									<b>NGF</b>	<b>\$ 23,471,550</b>	<b>\$ 1,995,500</b>	<b>\$ 25,467,050</b>
									<b>Total</b>	<b>\$ 23,621,550</b>	<b>\$ 1,995,500</b>	<b>\$ 25,617,050</b>

Public Works	22-01	16-034	Hayesville Dr NE: Portland Rd - Fuhrer St Urban Upgrades with Signal Improvements at Lancaster Dr	Hayesville Dr	This project will complete the bike lanes and sidewalk on Hayesville Drive from Portland Road to the city limits near Stephens Middle School.	Improved safety of pedestrians and bicyclists along both sides of the road, and will specifically improve the safety of the students who travel along the shoulders to Stephens Middle School.	07/01/15	12/31/21	NGF	\$ 1,007,750	\$ 76,750	\$ 1,084,500
Public Works	22-02	18-033	North Fork Road Slide Repairs (2, 3, and 4)	North Fork Rd	Repair three slide areas on North Fork Road.	Constructing these repairs/fixes before the road slides away will allow the road to remain open and reduce the possibility of a catastrophic failure and/or residents being blocked in or out of their homes.	07/01/17	12/31/21	NGF	\$ 614,250	\$ 24,500	\$ 638,750
Public Works	22-03	18-035	Concrete Bridge Decks Treatment - Year #5/7 Polymer Deck Overlay	2 bridges: Ferry & Sorbin Rds	Contact pre-treat and clean bridge decks followed by ODOT Crew applying a Polymer Deck Seal with aggregate.	7-year program addresses 15 concrete deck bridges which extends the life thereof	07/01/21	10/30/21	NGF	\$ 62,500	\$ -	\$ 62,500
Public Works	22-04		Pavement Preservation Program	Various Locations	Resurface 15 to 20 miles of county roadways.	Surface treatments preserve value and life of existing roads.	07/01/21	06/30/22	NGF	\$ 3,000,000	\$ 160,000	\$ 3,160,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	22-05		Silverton Rd/Hollywood Dr Traffic Signal and Urban Upgrade	Hollywood Dr NE	Widen the road to accommodate designated bike lanes, add curb, gutter, sidewalks, and drainage on both sides. A traffic signal will be constructed at the intersection with Silverton Road.	Improve the safety of the pedestrians and bicyclists along both sides of the road and will specifically improve the safety of the students who travel along the shoulders to Scott Elementary School.	07/01/18	06/30/22	NGF	\$ 1,203,500	\$ 132,000	\$ 1,335,500
Public Works	22-06		3rd Street Bridge #6207A (Butte Ck - Scotts Mills) Replacement	3rd St NE	Replace the bridge with a new structure meeting current AASHTO and ODOT standards for load capacity and deck width.	Improved safety for the local foot and horseback traffic that use the bridge as well as safer use for large vehicles. Logging trucks have hit the bridge numerous times due to the width and alignment.	07/01/19	11/30/22	NGF	\$ 978,250	\$ 224,000	\$ 1,202,250
Public Works	22-07		Center St - N Side Urban Upgrade	Center St NE	Design and construction of urban improvements for the Center Street NE corridor between Lancaster Drive and Yellow Bird Lane (just east of 45th Place NE).	This project would connect with the facilities already provided along the corridor.	01/01/19	06/30/22	NGF	\$ 1,045,250	\$ 73,000	\$ 1,118,250
Public Works	22-08		Lancaster Dr Reconstruction and ADA - Center St to Monroe Av	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Center St and Monroe Av on Lancaster Drive.	These improvements would be a continuation of recent similar work completed by the City of Salem from Center Street to Market Street. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/18	06/30/22	NGF	\$ 928,250	\$ 107,250	\$ 1,035,500
Public Works	22-09		Meridian Road Bridge #2504A (Abiqua Ck) Scour Repair and Trans Rail	Bridge 2504A	Rehabilitate the bridge by constructing scour repair at the abutments and piers, and installing approach rails.	Much more cost effective to do a minor repair at this stage.	07/01/19	06/30/22	NGF	\$ 743,000	\$ 60,000	\$ 803,000
Public Works	22-10		Rambler Bridge - Alternative Crossing	Rambler Drive NE	Decommission timber bridge and replace with seasonal crossing	Offset cost of bridge maintenance & county liabilities	07/01/20	06/30/21	NGF	\$ 800,000	\$ -	\$ 800,000
Public Works	22-11		River Rd S Bridge #5789A (Independence Bridge) Scour Repair	Independence Bridge	Repair the Independence Bridge to extend the life and avoid lowering the load rating.	Much more cost effective to do a minor repair at this stage.	07/01/18	06/30/22	NGF	\$ 490,000	\$ 10,000	\$ 500,000
Public Works	22-12		Stormwater Detention Project	East Salem	Construct large stormwater detention.	Reduce flooding within East Salem downstream communities.	07/01/20	09/01/20	NGF	\$ 400,000	\$ -	\$ 400,000
Public Works	22-13		Bridge Deck and Pre-Chip Overlays	Varies	Bridge decks must be replaced periodically with a new surface and certain roads require a significant leveling overlay prior to a chip seal treatment.	Maximizes cost effectiveness of combined treatments to address structural issues on road and bridge surfaces.	07/01/18	06/30/19	NGF	\$ 350,000	\$ 15,000	\$ 365,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	22-14		Lancaster Dr/Auburn Rd Traffic Signal Replacement and Turn Lanes	Lancaster Dr NE	This project will replace the outdated traffic signal on Lancaster Drive at Auburn Road with a complete new modern traffic signal and add turn lanes on the west leg.	The project includes upgrades that will reduce liability for the county, as well as provide useful, modern features for both motorists and pedestrians alike.	07/01/18	06/30/22	NGF	\$ 318,000	\$ 24,750	\$ 342,750
Public Works	22-15		Slurry Seal Program	Various Locations	Seal coat 3 to 5 miles for existing pavements.	Extend life of existing pavement.	07/01/21	06/30/22	NGF	\$ 100,000	\$ 168,000	\$ 268,000
Public Works	22-16		Lancaster Dr Reconstruction and ADA - Monroe Av to State St	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Monroe Av and State St on Lancaster Drive.	These improvements would be a continuation of the project planned for construction in 2020. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/20	11/30/23	NGF	\$ 174,750	\$ 79,000	\$ 253,750
Public Works	22-17		Cordon Rd at Hayesville Dr Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Hayesville Drive. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 226,500	\$ 27,000	\$ 253,500
Public Works	22-18		Cordon Rd at Kale St Left Turn Refuge	Cordon Rd NE	Construct a left turn lane on Cordon Road at Kale Street. The intersection was selected for funding based on high injury crash data.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/17	12/31/21	NGF	\$ 207,250	\$ 23,500	\$ 230,750
Public Works	22-19		Rambler Bridge Rehab - Phase 2 add materials	Rambler Drive NE	Replace super-structure including all components from existing stringers up in July-Aug 2021.	Extend service life of bridge for commerce and traveling public.	07/01/20	06/30/21	NGF	\$ 210,000	\$ -	\$ 210,000
Public Works	22-20		Connecticut Av W Side Urban Upgrade	Connecticut Av SE	The project involves the completion of urban bicycle and ADA compliant pedestrian facilities along Connecticut Avenue SE between Macleay Road/Pennsylvania Avenue and Rickey Street/Macleay Road.	This section has been a high priority for the Salem-Keizer School District for several years, and is a Safe Routes to School identified high priority need.	07/01/19	06/30/23	NGF	\$ 162,500	\$ 12,250	\$ 174,750
Public Works	22-21		Browns Island - Install electronic gate	Brown's Island Landfill	Additional Lighting & Security with Electronic Gate	Security	07/01/18	06/30/18	NGF	\$ 120,000	\$ -	\$ 120,000
Public Works	22-22		Sidewalk Projects	Various Locations	Small sidewalk construction projects in multiple locations around the County. Examples include installing ADA ramps and repairing bus stops.	Improving pedestrian safety is the primary benefit, but improving accessibility for disabled citizens is also often addressed.	07/01/21	06/30/22	NGF	\$ 100,000	\$ 10,000	\$ 110,000
Public Works	22-23		Scotts Mill - Host Site	Scotts Mills	Install a full hookup host site	Increased security in the park	07/01/21	06/30/22	GF	\$ 89,250	\$ -	\$ 89,250
Public Works	22-24		North Fork - Host Site	North Fork Park	Install a full hookup host site	Increased security in the park	07/01/21	11/30/25	GF	\$ 99,750	\$ -	\$ 99,750
Public Works	22-25		Parkdale Development	Parkdale Park	2nd phase of park development	Increase park visitor experience	07/01/21	06/30/	GF	\$ 75,000	\$ -	\$ 75,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project	
Public Works	22-26		Cordon Rd at Herrin Rd Left Turn Refuge	Cordon Rd NE	This project will be to construct a left turn lane on Cordon Road at Herrin Rd. This is one of the last intersections without a turn refuge on Cordon Road NE.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/19	11/30/22	NGF	\$ 31,500	\$ 33,250	\$ 64,750	
Public Works	22-27		Guardrail Improvements	Various Locations	Construct or replace guardrail where current standards require at various locations throughout the County.	Improved safety in areas where a vehicle leaving the road could result in serious injury or fatality.	07/01/21	06/30/22	NGF	\$ 50,000	\$ 7,000	\$ 57,000	
Public Works	22-28		Traffic Signal Upgrades	Various Locations	Upgrade, repairs and improvements to existing traffic control signals.	Maintain traffic circulation, reduce crash potential, upgrade and reduce emergency maintenance costs.	07/01/21	06/30/22	NGF	\$ 50,000	\$ 5,000	\$ 55,000	
Public Works	22-29		Stormwater System Replacements	Various Locations	Installation or replacement of catch basin and pipe infrastructure in East Salem	Reduce risk of flooding roadway and private property	07/01/21	06/16/22	NGF	\$ 50,000	\$ -	\$ 50,000	
Public Works	22-30		Bank Stabilization (Stormwater)	Various Locations	Stabilize banks within East Salem	Reduce risk of bank failure along stormwater channels	07/01/21	06/16/22	NGF	\$ 40,000	\$ -	\$ 40,000	
Public Works	22-31		Cordon Rd at Ward Dr Left Turn Refuge	Cordon Rd NE	This project will be to construct a left turn lane on Cordon Road at Ward DR. We hope to be using federal funds, however they are not yet secured. This is one of the last intersections without a turn refuge on Cordon Road NE.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/21	11/30/24	NGF	\$ 8,500	\$ 20,750	\$ 29,250	
									<b>FY 21-22 TOTALS</b>	<b>GF</b>	<b>\$ 264,000</b>	<b>\$ -</b>	<b>\$ 264,000</b>
										<b>NGF</b>	<b>\$ 13,471,750</b>	<b>\$ 1,293,000</b>	<b>\$ 14,764,750</b>
										<b>Total</b>	<b>\$ 13,735,750</b>	<b>\$ 1,293,000</b>	<b>\$ 15,028,750</b>

Public Works	23-01	18-035	Concrete Bridge Decks Treatment - Year #6/7 Polymer Deck Overlay	2 bridges: Ferry & Sorbin Rds	Contact pre-treat and clean bridge decks followed by ODOT Crew applying a Polymer Deck Seal with aggregate.	7-year program addresses 15 concrete deck bridges which extends the life thereof	07/01/21	10/30/21	NGF	\$ 62,500	\$ -	\$ 62,500
Public Works	23-02		Pavement Preservation Program	Various Locations	Resurface 15 to 20 miles of county roadways.	Surface treatments preserve value and life of existing roads.	07/01/22	06/30/23	NGF	\$ 3,000,000	\$ 160,000	\$ 3,160,000
Public Works	23-03		3rd Street Bridge #6207A (Butte Ck - Scotts Mills) Replacement	3rd St NE	Replace the bridge with a new structure meeting current AASHTO and ODOT standards for load capacity and deck width.	Improved safety for the local foot and horseback traffic that use the bridge as well as safer use for large vehicles. Logging trucks have hit the bridge numerous times due to the width and alignment.	07/01/19	11/30/22	NGF	\$ 1,790,750	\$ 251,000	\$ 2,041,750
Public Works	23-04		Lancaster Dr Reconstruction and ADA - Monroe Av to State St	Lancaster Dr NE	This project will provide the facilities to improve traffic movement and safety for all users between Monroe Av and State St on Lancaster Drive.	These improvements would be a continuation of the project planned for construction in 2020. This is a high volume pedestrian corridor for the young, old, disabled persons, and bicyclists.	07/01/20	11/30/23	NGF	\$ 1,020,500	\$ 25,500	\$ 1,046,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	23-05		Connecticut Av W Side Urban Upgrade	Connecticut Av SE	The project involves the completion of urban bicycle and ADA compliant pedestrian facilities along Connecticut Avenue SE between Macleay Road/Pennsylvania Avenue and Rickey Street/Macleay Road.	This section has been a high priority for the Salem-Keizer School District for several years, and is a Safe Routes to School identified high priority need.	07/01/19	06/30/23	NGF	\$ 503,500	\$ 41,250	\$ 544,750
Public Works	23-06		Bridge Deck and Pre-Chip Overlays	Varies	Bridge decks must be replaced periodically with a new surface and certain roads require a significant leveling overlay prior to a chip seal treatment.	Maximizes cost effectiveness of combined treatments to address structural issues on road and bridge surfaces.	07/01/18	06/30/19	NGF	\$ 350,000	\$ 15,000	\$ 365,000
Public Works	23-07		Ehlen Rd. Continuous Left Turn Lane Contribution	Ehlen Rd NE	Contribute funds towards the extension of a continuous left turn refuge west of the intersection at Bents Ct. to address safety concerns.	Safety will be improved for turning and through traffic on this high volume, high speed highway.	07/01/22	06/30/23	NGF	\$ 340,000	\$ 10,000	\$ 350,000
Public Works	23-08		Cordon Rd at Herrin Rd Left Turn Refuge	Cordon Rd NE	This project will be to construct a left turn lane on Cordon Road at Herrin Rd. This is one of the last intersections without a turn refuge on Cordon Road NE.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/19	11/30/22	NGF	\$ 257,750	\$ 24,250	\$ 282,000
Public Works	23-09		Bents Rd Realignment and Traffic Signal	Bents Rd	Realigns Bents Rd away from Donald Interchange and closes or restricts existing Bents Rd.	Improves safety by reducing driver confusion, increasing capacity, and not backing traffic onto freeway.	07/01/20	06/30/23	NGF	\$ 265,000	\$ 10,000	\$ 275,000
Public Works	23-10		Slurry Seal Program	Various Locations	Seal coat 3 to 5 miles for existing pavements.	Extend life of existing pavement.	07/01/22	06/30/23	NGF	\$ 100,000	\$ 168,000	\$ 268,000
Public Works	23-11		Small Bridge Replacement	Not Yet Known	Design and construction of a small bridge replacement not yet identified. The bridge will be selected either because of a failure or known poor condition.	Ensures the condition and safety of our road system.	07/01/22	12/31/24	NGF	\$ 90,000	\$ 108,750	\$ 198,750
Public Works	23-12		Delaney Rd Bridge Replacement and Realignment	Delaney Rd	Design and construct new bridge on new alignment and convert existing intersection to a standard configuration.	Replace an aging structure on a key corridor and improve safety at an intersection of two roadways.	07/01/22	12/31/25	NGF	\$ 95,000	\$ 100,000	\$ 195,000
Public Works	23-13		Stormwater Improvements	NMTS	Updated stormwater improvements needed to meet DEQ regulatory requirements	Compliance with regulatory requirements	07/01/22	06/30/23	NGF	\$ 150,000	\$ -	\$ 150,000
Public Works	23-14		Sidewalk Projects	Various Locations	Small sidewalk construction projects in multiple locations around the county. Examples include installing ADA ramps and repairing bus stops.	Improving pedestrian safety is the primary benefit, but improving accessibility for disabled citizens is also often addressed.	07/01/22	06/30/23	NGF	\$ 100,000	\$ 10,000	\$ 110,000

**Marion County Five-Year Proposed IPP Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project #	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	23-15		River Rd S Automated Truck Warning System	River Rd S	The project is to construct/install an automated truck warning system on River Road S.	Improved safety for all road users if trucks are turning around where there is ample room rather than blocking the road, backing up, or getting stuck under a trestle.	07/01/22	12/31/23	NGF	\$ 60,000	\$ 40,000	\$ 100,000
Public Works	23-16		Parkdale Development	Parkdale Park	3rd phase of park development	Increase park visitor experience	07/01/22	06/30/23	GF	\$ 75,000	\$ -	\$ 75,000
Public Works	23-17		Cordon Rd at Ward Dr Left Turn Refuge	Cordon Rd NE	This project will be to construct a left turn lane on Cordon Road at Ward DR. We hope to be using federal funds, however they are not yet secured. This is one of the last intersections without a turn refuge on Cordon Road NE.	The project will improve the safety of everyone on the road, and should reduce the number of rear-end crashes at this location.	07/01/21	11/30/24	NGF	\$ 35,250	\$ 33,250	\$ 68,500
Public Works	23-18		Guardrail Improvements	Various Locations	Construct or replace guardrail where current standards require at various locations throughout the County.	Improved safety in areas where a vehicle leaving the road could result in serious injury or fatality.	07/01/22	06/30/23	NGF	\$ 50,000	\$ 7,000	\$ 57,000
Public Works	23-19		Traffic Signal Upgrades	Various Locations	Upgrade, repairs and improvements to existing traffic control signals.	Maintain traffic circulation, reduce crash potential, upgrade and reduce emergency maintenance costs.	07/01/22	06/30/23	NGF	\$ 50,000	\$ 5,000	\$ 55,000
Public Works	23-20		Stormwater System Replacements	Various Locations	Installation or replacement of catch basin and pipe infrastructure in East Salem	Reduce risk of flooding roadway and private property	07/01/22	06/16/23	NGF	\$ 50,000	\$ -	\$ 50,000
Public Works	23-21		Sunnyside Rd Bridge #47C101 (Rodgers Ck) Rail Replacement.	Sunnyside Rd S	Replace the outdated rail on Bridge 47C101 which is just north of Squirrel Hill Road on Sunnyside Road S.	Improved safety for all users.	07/01/22	12/31/23	NGF	\$ 27,500	\$ 22,250	\$ 49,750
Public Works	23-22		Bank Stabilization (Stormwater)	Various Locations	Stabilize banks within East Salem	Reduce risk of bank failure along stormwater channels	07/01/22	06/16/23	NGF	\$ 40,000	\$ -	\$ 40,000
<b>FY 22-23 TOTALS</b>									GF	\$ 75,000	\$ -	\$ 75,000
									NGF	\$ 8,437,750	\$ 1,031,250	\$ 9,469,000
									<b>Total</b>	\$ 8,512,750	\$ 1,031,250	\$ 9,544,000

<b>GRAND TOTAL</b>	\$ 78,869,190	\$ 7,998,875	\$ 86,868,065
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**Marion County Five-Year Proposed CAR Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-01	Purchase 27 light duty vehicles	Countywide	Light duty vehicles are being replaced based on several key indicators including age, mileage, maintenance costs and reliability.	27 light duty vehicles will replace departmental vehicles that have reached the end of their life expectancy.	07/01/18	06/30/19	NGF	\$ 919,441	\$ -	\$ 919,441
Public Works	19-02	Five replacement packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Class 8 Dump Truck; Asphalt Patching Screed; Track Excavator; Hook Truck Deicer; Fabrication for Incident Response Truck.	Existing equipment has surpassed their useful service life. Replacement ensures a modern fleet with consequent fewer breakdowns and lower maintenance costs	07/01/18	06/30/19	NGF	\$ 694,700	\$ -	\$ 694,700
Public Works	19-03	Pipe Camera System	Silverton Rd Facility	Equipment needed to determine condition of storm pipe infrastructure.	Better plan for replacement/repair/maintenance of storm pipe.	07/01/18	12/01/18	NGF	\$ 100,000	\$ -	\$ 100,000
Public Works	19-04	Purchase fuel tank system	Brown's Island Land Fill	Purchase above ground two compartment fireguard fuel tank. Contains one (1) - 500 gallon diesel compartment and one (1) - 250 gallon gasoline compartment. This system will include all necessary valves fittings, piping, plumbing, venting, electrical connections. System will include all necessary equipment to monitor fuel levels and possible leakage while recording dispensed quantities and communicating with our Fuel Force system and Fleet program.	Upgrading an inconvenient and unreliable system of fuel storage and manual system of recording fuel usage. Fuel system will provide timely equipment meter reading for use in preventive maintenance scheduling. Presently gasoline is being dispensed from small fuel cans with the possibility of spillage during fuel transfer from storage can to equipment. The new proposed system will contain both types of fuel in a two compartment double wall tank which affords a much higher degree of safety and containment.	07/01/18	11/01/18	NGF	\$ 60,000	\$ -	\$ 60,000
Public Works	19-05	Purchase PW Vegetation work truck	Silverton Rd Facility	Purchase 1-ton 4 door work truck for vegetation crew tool carrier and warning packing.	Existing equipment has surpassed their useful service life. Replacement ensures a modern fleet with consequent fewer breakdowns and lower maintenance costs.	07/01/18	06/30/19	NGF	\$ 55,700	\$ -	\$ 55,700
Public Works	19-06	Four additional packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: 2 Pilot Trucks' Variable Message Reader Boards; 2 Sign Truck Lifting Cranes; Crack Seal Truck Air Compressor; Traffic Paint Pilot Truck Gutter Broom.	New equipment or components will provide additional technology or enhance performance capabilities of existing equipment.	07/01/18	06/30/19	NGF	\$ 54,600	\$ -	\$ 54,600

**Marion County Five-Year Proposed CAR Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-07	Portable Water Tower	Brown's Island	The portable water tower would provide additional water for the Browns Island Compost Facility. Currently there is one 4,000 gallon water truck in use at the site.	Adding this tank would allow for rapid filling of the water truck, and would provide an additional 3 full truck tanks. This would help in any potential fire situation and remove the need to wait for the water truck to fill.	07/01/18	06/30/19	NGF	\$ 50,000	\$ -	\$ 50,000
Public Works	19-08	Purchase Message Reader Boards	Silverton Rd Facility	Purchase 2 mid size variable message reader boards trailers.	Enable PW staff (engineering and roads ops) to have proper work zone traffic controls in high speed corridors.	07/01/18	06/30/19	NGF	\$ 46,200	\$ -	\$ 46,200
Public Works	19-09	Purchase 2019 Dodge Ram 1500 Crew Cab 4x4	Sheriff's Office	Purchase and replace 10 year old Sheriff vehicle for Community Resource Unit.	Provide support functions for Sheriffs office and Marion County to the public.	07/01/18	06/30/19	NGF	\$ 45,000	\$ -	\$ 45,000
Public Works	19-10	Purchase Supervisor light duty fleet for Road Operations	Public Works	Purchase Supervisor 1/2 ton equipped truck.	Complete field oversight work with crews and public.	07/01/18	06/30/19	NGF	\$ 34,700	\$ -	\$ 34,700
Public Works	19-11	Purchase Juvenile vehicle -F350 1 ton	Juvenile	Replace oldest vehicle in department.	Support Juvenile crew transportation.	07/01/18	06/30/19	GF	\$ 33,430	\$ -	\$ 33,430
Public Works	19-12	Purchase Compost Bagging Machine	Brown's Island	The Browns Island Compost Facility produces approximately 4,000 cubic yards of finished compost per year. To date all bagging of finished material has been performed manually, which is labor intensive and time consuming.	Compost bagging machine would greatly improve productivity and would not require manual labor.	07/01/18	06/30/19	NGF	\$ 30,000	\$ -	\$ 30,000
Public Works	19-13	Purchase Juvenile Mini Van	Juvenile	Additional vehicle purchase of Mini Van with cage for transportation of probation cases.	Safety for Case Aide in transporting of juveniles.	07/01/18	06/30/19	GF	\$ 23,816	\$ -	\$ 23,816
Public Works	19-14	Purchase Data Collectors for Building Inspection	Silverton Rd Facility	These devices (3) will be used to record the location of septic systems and their components so they can be added to GIS.	Having accurate records of these locations will allow us to process permit application faster and provide valuable information for property owners.	07/01/18	06/30/19	NGF	\$ 21,500	\$ -	\$ 21,500
Public Works	19-15	Purchase Juvenile vehicle -Sedan	Juvenile	Additional vehicle purchase of mid size sedan for newly created positions for EQUIP program funded by Title 4E funds with cage for transportation of probation cases.	Support EQUIP program staff.	07/01/18	06/30/19	NGF	\$ 19,243	\$ -	\$ 19,243
Public Works	19-16	Camera System	Brown's Island	Add a camera system to the outside of the scale house for customer and load tracking/verification.	Improve customer resolution of load verification.	07/01/18	06/30/18	NGF	\$ 12,000	\$ -	\$ 12,000

**Marion County Five-Year Proposed CAR Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	19-17	Landfill Gas Extraction Monitor - GEM 5000	North Marion	The GEM 5000 will enable ES staff to continue to monitor landfill gas at North Marion, and comply with DEQ requirements. The NMCDF Flare System contains 21 landfill gas wells, each of these wells is fitted with a Land Tec Accu-Flow wellhead.	The GEM 5000 is the instrument needed to connect to the Accu-Flow wellheads and obtain gas concentration and flow readings. In addition there are 6 perimeter compliance gas probes that are required to be monitored quarterly per DEQ.	07/01/18	06/30/19	NGF	\$ 11,550	\$ -	\$ 11,550
Public Works	19-18	Welding Positioning Tool	Silverton Rd Facility	Welding positioner tool will allow part that is to be welded, be mounted onto a rotational clamping chuck.	The part can then be positioned to allow comfortable ergonomic welding tasks also minimizing stoppage to reposition parts to get into comfortable welding positions. This tool is mounted on a wheeled portable cart allowing the tool to be located where ever needed to perform the welding tasks.	07/01/18	07/30/18	NGF	\$ 6,800	\$ -	\$ 6,800
Public Works	19-19	Spreader - Eco Lawn Top Dresser	Parks	Utilize already available free compost on a more regular basis.	Decrease using fertilizers and other non-desirable soil amendments. Complies with Marion County best management practices.	07/01/18	06/30/19	NGF	\$ 6,246	\$ -	\$ 6,246
Public Works	19-20	Purchase 3 vehicles for Sheriff's Office	Sheriff's Office	Purchase 3 vehicles for enhanced safety services for ESSD.	Improved safety for community.	07/01/18	06/30/19	NGF	\$ 126,888	\$ -	\$ 126,888
<b>FY 18-19 TOTALS</b>								<b>GF</b>	<b>\$ 57,246</b>	<b>\$ -</b>	<b>\$ 57,246</b>
								<b>NGF</b>	<b>\$ 2,294,568</b>	<b>\$ -</b>	<b>\$ 2,294,568</b>
								<b>Total</b>	<b>\$ 2,351,814</b>	<b>\$ -</b>	<b>\$ 2,351,814</b>

Public Works	20-01	Purchase 48 light duty vehicles	Countywide	Light duty vehicles are being replaced based on several key indicators including age, mileage, maintenance costs and reliability.	48 light duty vehicles will replace departmental vehicles that have reached the end of their life expectancy.	07/01/19	06/30/20	NGF	\$ 1,833,022	\$ -	\$ 1,833,022
Public Works	20-02	Cat 826 Waste Compactor	Brown's Island	Add a waste compactor to the procedure at Brown's Island to add to lifespan of the landfill.	Maximize compaction of landfill waste to increase useful life of site.	08/01/19	09/01/19	NGF	\$ 725,000	\$ -	\$ 725,000
Public Works	20-03	Four replacement packages of heavy equipment or components for Road Maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Class 8 Dump Truck with plow & sander; Truck Chassis for Paint Striper; Wood Chipper; Construction Roller.	Existing equipment has surpassed their useful service life. Replacement ensures a modern fleet with consequent fewer breakdowns and lower maintenance costs.	07/01/19	06/30/20	NGF	\$ 638,500	\$ -	\$ 638,500
Public Works	20-04	Trommel Compost Screener	Brown's Island	Replace 2009 Star Screen. Existing Star Screen will have reached it's the end of its useful life (2009 model).	Trommel screen would give us the capability for increased efficiency and end product variations.	07/01/19	06/30/20	NGF	\$ 475,000	\$ -	\$ 475,000

**Marion County Five-Year Proposed CAR Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	20-05	Three additional packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Track Skid Steer with attachments and trailer; Mower and Brush Cutting Heads; Hook Truck components packages #7-#9 = 9 total items.	New equipment or components will provide additional technology or enhance performance capabilities of existing equipment.	07/01/19	06/30/20	NGF	\$ 185,100	\$ -	\$ 185,100
Public Works	20-06	1-Ton Dump Bed Pickup - Stormwater	PW Campus	Equipment needed to support stormwater activities.	Better ability to maintain storm system.	07/01/19	06/30/20	NGF	\$ 50,000	\$ -	\$ 50,000
Public Works	20-07	Construction Management/Project Management Program	Silverton Rd Campus	We need a new project management system that reliably handles both project-level financials and other project management tools.	A program that handles both project-level financials and other project management tools will establish consistent processes throughout the Engineering Division.	07/01/19	08/31/19	NGF	\$ 35,000	\$ -	\$ 35,000
<b>FY 19-20 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ 3,941,622</b>	<b>\$ -</b>	<b>\$ 3,941,622</b>
								<b>Total</b>	<b>\$ 3,941,622</b>	<b>\$ -</b>	<b>\$ 3,941,622</b>

Public Works	21-01	Purchase 45 light duty vehicles	Countywide	Light duty vehicles are being replaced based on several key indicators including age, mileage, maintenance costs and reliability.	45 light duty vehicles will replace departmental vehicles that have reached the end of their life expectancy.	07/01/20	06/30/21	NGF	\$ 1,597,208	\$ -	\$ 1,597,208
Public Works	21-02	Four replacement packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Class 8 Dump Truck with plow & sander; Bridge Crane; Herbicide Spray truck; Self-propelled Broom.	Existing equipment has surpassed their useful service life. Replacement ensures a modern fleet with consequent fewer breakdowns and lower maintenance costs.	07/01/20	06/30/21	NGF	\$ 717,200	\$ -	\$ 717,200
Public Works	21-03	Replace Stormwater Street Sweeper	PW Campus	Replace Sweeper PW444.	Street Sweeping.	07/01/20	12/01/20	NGF	\$ 400,000	\$ -	\$ 400,000
Public Works	21-04	Replace 950 Loader	N. Marion	Replacement.	Required to operate.	07/01/20	06/30/21	NGF	\$ 357,000	\$ -	\$ 357,000
Public Works	21-05	Two additional packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Wheel Skid Steer with attachments; Vegetation Pilot Truck's Variable Message Reader Board.	New equipment or components will provide additional technology or enhance performance capabilities of existing equipment.	07/01/20	06/30/21	NGF	\$ 77,800	\$ -	\$ 77,800
Public Works	21-06	Purchase Utility Loader - Toro Dingo	Parks	Having on-demand equipment and implements will improve park maintenance.	Parks will reduce costs with it's own equipment instead of having to rent operations equipment and utilize Operations staff.	07/01/20	06/30/21	NGF	\$ 30,725	\$ -	\$ 30,725
<b>FY 20-21 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ 3,179,933</b>	<b>\$ -</b>	<b>\$ 3,179,933</b>
								<b>Total</b>	<b>\$ 3,179,933</b>	<b>\$ -</b>	<b>\$ 3,179,933</b>

**Marion County Five-Year Proposed CAR Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Public Works	22-01	Purchase 33 light duty vehicles	Countywide	Light duty vehicles are being replaced based on several key indicators including age, mileage, maintenance costs and reliability.	33 light duty vehicles will replace departmental vehicles that have reached the end of their life expectancy.	07/01/21	06/30/22	NGF	\$ 1,298,315	\$ -	\$ 1,298,315
Public Works	22-02	Replace D7 Dozer	Browns Island	Replace 2009 original.	Required to operate landfill.	09/01/21	11/01/21	NGF	\$ 770,000	\$ -	\$ 770,000
Public Works	22-03	Three replacement packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Class 8 Dump Truck with plow & sander; Chip Seal Rock Spreader; Yard Bucket Loader.	Existing equipment has surpassed their useful service life. Replacement ensures a modern fleet with consequent fewer breakdowns and lower maintenance costs.	07/01/21	08/01/21	NGF	\$ 687,800	\$ -	\$ 687,800
Public Works	22-04	Purchase Mobile Dog Shelter vehicle	Dog Shelter	Currently several vans are used for community outreach. This one vehicle would replace the need for loading and unload each week for outreach events.	Use for multiple outreach events. It is an extension of shelter and adoption operations.	07/01/21	06/30/22	NGF	\$ 107,400	\$ -	\$ 107,400

<b>FY 21-22 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ 2,863,515</b>	<b>\$ -</b>	<b>\$ 2,863,515</b>
								<b>Total</b>	<b>\$ 2,863,515</b>	<b>\$ -</b>	<b>\$ 2,863,515</b>

Public Works	23-01	Purchase 39 light duty vehicles	Countywide	Light duty vehicles are being replaced based on several key indicators including age, mileage, maintenance costs and reliability.	39 light duty vehicles will replace departmental vehicles that have reached the end of their life expectancy.	07/01/22	06/30/23	NGF	\$ 1,500,986	\$ -	\$ 1,500,986
Public Works	23-02	Three replacement packages of heavy equipment or components for road maintenance	Silverton Rd Facility	Purchases may include but are not limited to: Class 8 Dump Truck with plow & sander; Class 8 Inductor Truck; Class 8 Semi-Tractor.	Existing equipment has surpassed their useful service life. Replacement ensures a modern fleet with consequent fewer breakdowns and lower maintenance costs.	07/01/22	06/30/23	NGF	\$ 774,900	\$ -	\$ 774,900
Public Works	23-03	Replace D6 Dozer	North Marion TS	Replace 2006 model.	Required to operate landfill.	07/01/22	06/30/23	NGF	\$ 515,000	\$ -	\$ 515,000
Public Works	23-04	Water Truck	Browns Island	Replace 2001 model.	Required to operate landfill.	07/01/22	06/30/23	NGF	\$ 192,000	\$ -	\$ 192,000
Public Works	23-05	Purchase Data Collectors for Building Inspection	Silverton Rd	These devices (3) will be used to record the location of septic systems and their components so they can be added to GIS.	Having accurate records of these locations will allow us to process permit application faster and provide valuable information for property owners.	07/01/22	06/30/23	NGF	\$ 23,000	\$ -	\$ 23,000

<b>FY 22-23 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ 3,005,886</b>	<b>\$ -</b>	<b>\$ 3,005,886</b>
								<b>Total</b>	<b>\$ 3,005,886</b>	<b>\$ -</b>	<b>\$ 3,005,886</b>

<b>GRAND TOTAL</b>								<b>\$ 15,342,770</b>	<b>\$ -</b>	<b>\$ 15,342,770</b>
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**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff/PW	19-01	Radio Phase III	Various Locations	Phase III consists of adding simulcast for Channels 1 and 3 at Aurora Fire Station and Upper Prospect Hill, Jail infrastructure, and procurement of spare radio equipment to ensure the timely repair / recovery of the system if necessary.	This project will eliminate dead spots in the Aurora area and the south western part of Marion County, update Jail infrastructure, and ensure the county has the necessary radio components to rapidly repair / restore the radio system.	07/01/18	06/30/19	GF	\$ 222,602	\$ -	\$ 222,602
Sheriff	19-02	1 Industrial Clothing Washer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/18	12/31/18	GF	\$ 13,000	\$ -	\$ 13,000
Sheriff	19-03	1 Commercial Dryer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/18	12/31/18	GF	\$ 7,000	\$ -	\$ 7,000
Sheriff	19-04	1 Industrial Tilt Skillet	Jail-Kitchen	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/18	12/31/18	GF	\$ 17,500	\$ -	\$ 17,500
Sheriff	19-05	K-9 Replacement for Patrol	Sheriff's Office	Retirement/replacement of current patrol police canines. Each dog should be scheduled for a 5 to 7 year rotation.	Improvement of efficiency in training and down time of police K-9 program. Would allow seamless approach to service dogs upon retirement.	07/01/18	06/30/19	NGF	\$ 26,168	\$ -	\$ 26,168
Sheriff/PW	19-06	Outfitting & Technology package for Crash Van	Sheriff's Office	This team responds to 30+ scenes per year in addition to critical infrastructure assessments. The team uses computerized equipment that is worth in excess of \$200,000. The current setup doesn't provide for proper storage or usage of the teams equipment. This package would outfit the van for proper storage and usage.	This package would improve efficiency, reliability, and reduce damage and repair cost.	07/01/18	02/28/19	NGF	\$ 50,000	\$ -	\$ 50,000
Sheriff/IT	19-07	Patrol car computers for Enhanced Public Safety ESSD Program	Sheriff's Office	Provide public safety services specific to the communities of Hayesville and Four Corners.	Provide enhanced law enforcement in a highly populated area	01/01/19	03/01/19	NGF	\$ 17,400	\$ -	\$ 17,400

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff/IT	19-08	Body Worn Cameras	Sheriff's Office	Received grant for the purchase of Body Worn Cameras (BWC).	Use DOJ grant funds to purchase BWC to work in conjunction with the purchase / use of patrol dash cameras.	07/01/18	06/30/19	NGF	71,985	\$ -	\$ 71,985
<b>FY 18-19 TOTALS</b>								<b>GF</b>	<b>\$ 260,102</b>	<b>\$ -</b>	<b>\$ 260,102</b>
								<b>NGF</b>	<b>\$ 165,553</b>	<b>\$ -</b>	<b>\$ 165,553</b>
								<b>Total</b>	<b>\$ 425,655</b>	<b>\$ -</b>	<b>\$ 425,655</b>

Sheriff/IT	20-01	Jail Door Control & Video	Jail	Replace aging door control and corresponding video system.	Reduce risk to staff and inmates from door failures and virus & software attacks. New system would be supported and able to be updated.	10/01/19	06/30/20	GF	\$ 300,000	\$ -	\$ 300,000
Sheriff	20-02	5 Tray Drying Racks	Jail-Kitchen	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/19	12/31/19	GF	\$ 17,500	\$ -	\$ 17,500
Sheriff	20-03	1 Industrial Clothing Washer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/19	12/31/19	GF	\$ 13,000	\$ -	\$ 13,000
Sheriff	20-04	1 Commercial Dryer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/19	12/31/19	GF	\$ 7,000	\$ -	\$ 7,000
Sheriff	20-05	1 Commercial Dryer	Transition Center	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/19	09/30/19	GF	\$ 6,500	\$ -	\$ 6,500
Sheriff	20-06	1 Baler	Jail	To bail cardboard from the Jail, Transition Center, and any other county entity.	Cardboard bales would be sold and monies received would go back into the Inmate Welfare Fund and to support recycling efforts.	07/01/19	06/30/20	GF	\$ 16,000	\$ -	\$ 16,000

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff/PW	20-07	Technology Package for Community Resource Unit (CRU) Vehicle	Sheriff's Office	Replace 2008 Ford Expedition w/ a Ram 1500 Pickup.	The new CRU vehicle would be the face of the Sheriff's Office for community events, presentations, recruitment, community meetings and any additional opportunities that will arise. The vehicle would be equipped with a self contained presentation system complete with a PA, microphone and a TV for displaying SO videos.	07/01/19	06/30/20	NGF	\$ 19,921	\$ -	\$ 19,921
Sheriff	20-08	Complete Portable Radio Upgrade	Jail	Upgrade Jail portable radios.	Increase safety for staff and inmates, by upgrading to (100) NX5300 and (20) NX5200. Pricing includes antenna, charger, microphone and all programming	07/01/19	12/31/19	NGF	\$ 95,180	\$ -	\$ 95,180
Sheriff/PW	20-09	2 Motorcycles	CDO	Lifecycle replacement.	Warranty ends 4/2019 and maint cost will be high. Replace to avoid high expenses in future and keep motors in rotation schedule.	07/01/19	06/30/20	NGF	\$ 85,806	\$ -	\$ 85,806
Sheriff	20-10	Forensics Robotic Mapping System	CDO	Mapping System / Total Station.	This is the newest version of the Total Station that is used for scene reconstruction for crash/accident/homicide scenes.	07/01/19	06/30/20	NGF	\$ 23,248	\$ -	\$ 23,248
Sheriff	20-11	K-9 Replacement for Patrol	Sheriff's Office	Retirement/replacement of current patrol police canines. Each dog should be scheduled for a 5 to 7 year rotation.	Improvement of efficiency in training and down time of police K-9 program. Would allow seamless approach to service dogs upon retirement.	07/01/19	06/30/20	NGF	\$ 31,380	\$ -	\$ 31,380

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project	
Sheriff /PW	20-12	4 Enduro Motorcycles	CDO	4 Suzuki DR-Z400S, Enduro's w/ police items.	Dual sport Enduro motorcycles (on/off road) will allow deputies to get to and offer public safety in areas that currently are only being enforced by four wheel drive vehicles, ATV's, or not at all. The enduro's can also be used for special events which normally have limited or no access by a large patrol vehicle.	07/01/19	06/30/20	NGF	\$ 59,321	\$ -	\$ 59,321	
SO/PW/IT	20-13	Command Vehicle	CDO	Replacement of existing command vehicle that has exceeded like expectancy.	Reliability, reduced repair costs, and better fit for current needs.	07/01/19	06/30/20	NGF	\$ 600,000	\$ -	\$ 600,000	
<b>FY 19-20 TOTALS</b>									<b>GF</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 360,000</b>
									<b>NGF</b>	<b>\$ 914,856</b>	<b>\$ -</b>	<b>\$ 914,856</b>
									<b>Total</b>	<b>\$ 1,274,856</b>	<b>\$ -</b>	<b>\$ 1,274,856</b>

Sheriff	21-01	1 Industrial Clothing Washer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/20	12/31/20	GF	\$ 13,000	\$ -	\$ 13,000	
Sheriff	21-02	1 Commercial Dryer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/20	12/31/20	GF	\$ 7,000	\$ -	\$ 7,000	
Sheriff	21-03	K-9 Replacement for Patrol	Sheriff's Office	Retirement/replacement of current patrol police canines. Each dog should be scheduled for a 5 to 7 year rotation.	Improvement of efficiency in training and down time of police K-9 program. Would allow seamless approach to service dogs upon retirement.	07/01/20	06/30/21	NGF	\$ 31,380	\$ -	\$ 31,380	
<b>FY 20-21 TOTALS</b>									<b>GF</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>
									<b>NGF</b>	<b>\$ 31,380</b>	<b>\$ -</b>	<b>\$ 31,380</b>
									<b>Total</b>	<b>\$ 51,380</b>	<b>\$ -</b>	<b>\$ 51,380</b>

Sheriff/Fac	22-01	1 Industrial Clothing Washer	Transition Center	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/21	09/30/21	GF	\$ 13,000	\$ -	\$ 13,000
Sheriff	22-02	1 Industrial Clothing Washer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/21	12/31/21	GF	\$ 13,000	\$ -	\$ 13,000

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
Sheriff	22-03	1 Commercial Dryer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/21	12/31/21	GF	\$ 7,000	\$ -	\$ 7,000
Sheriff	22-04	K-9 Replacement for Patrol	Sheriff's Office	Retirement/replacement of current patrol police canines. Each dog should be scheduled for a 5 to 7 year rotation.	Improvement of efficiency in training and down time of police K-9 program. Would allow seamless approach to service dogs upon retirement.	07/01/21	06/30/22	NGF	\$ 31,380	\$ -	\$ 31,380
<b>FY 21-22 TOTALS</b>								<b>GF</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ 33,000</b>
								<b>NGF</b>	<b>\$ 31,380</b>	<b>\$ -</b>	<b>\$ 31,380</b>
								<b>Total</b>	<b>\$ 64,380</b>	<b>\$ -</b>	<b>\$ 64,380</b>

Sheriff	23-01	1 Industrial Clothing Washer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/22	12/31/22	GF	\$ 13,000	\$ -	\$ 13,000
Sheriff	23-02	1 Commercial Dryer	Jail	Replacement of old equipment that has exceeded life expectancy.	Reliability & reduced repair costs.	07/01/22	12/31/22	GF	\$ 7,000	\$ -	\$ 7,000
Sheriff	23-03	K-9 Replacement for Patrol	Sheriff's Office	Retirement/replacement of current patrol police canines. Each dog should be scheduled for a 5 to 7 year rotation.	Improvement of efficiency in training and down time of police K-9 program. Would allow seamless approach to service dogs upon retirement.	07/01/22	06/30/23	NGF	\$ 31,380	\$ -	\$ 31,380
Sheriff/PW	23-04	2 Motorcycles	CDO	Lifecycle replacement.	Warranty ends 4/2022 and maint cost will be high. Replace to avoid high expenses in future and keep motors in rotation schedule.	07/01/22	06/30/23	NGF	\$ 85,806	\$ -	\$ 85,806
<b>FY 22-23 TOTALS</b>								<b>GF</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>
								<b>NGF</b>	<b>\$ 117,186</b>	<b>\$ -</b>	<b>\$ 117,186</b>
								<b>Total</b>	<b>\$ 137,186</b>	<b>\$ -</b>	<b>\$ 137,186</b>

<b>GRAND TOTAL</b>	<b>\$ 1,953,457</b>	<b>\$ -</b>	<b>\$ 1,953,457</b>
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**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project
BOC	19-01	Juvenile Administration Building	Juvenile Campus	Construct a 20,000 sq. ft. administration building to house approximately 50 Juvenile Administration and Probation employees. Existing building identified for replacement in Facilities Master Plan.	Existing building past life expectancy. New facility to support Juvenile programs.	07/01/18	06/30/19	NGF	\$ 9,289,524	\$ -	\$ 9,289,524
BOC	19-02	Construct new Public Safety Building	SO Campus	Existing modular units have exceeded their life expectancy and require replacement. This was identified for replacement in Facilities Master Plan.	Replaces old modular units with a new building.	07/01/17	06/30/19	NGF	\$ 3,876,008	\$ -	\$ 3,876,008
IT	19-03	SO Public Safety Building	SO Campus	Needed technology equipment to support phones, network, servers and environmental needs.	Support daily operations.	07/01/17	06/30/19	NGF	\$ 77,100	\$ -	\$ 77,100
IT	19-04	Security Cameras	SO Campus	Put security cameras inside and out on new building.	Provide security for the new building. Video monitoring and recording if needed in an incident situation.	07/01/17	06/30/19	NGF	\$ 64,500	\$ -	\$ 64,500
IT	19-05	Cell Phone Booster	SO Campus	Due to the materials used in the windows, cell phone signals are impeded.	A booster will allow for cell phone use within the building.	07/01/17	06/30/19	NGF	\$ 35,000	\$ -	\$ 35,000
BOC	19-06	Transitional Housing	SO Campus	Addressing the needs of correctional clients in transition into society.	Project would provide housing for clients under supervision during transition from incarceration.	07/01/18	06/30/19	NGF	\$ 1,000,000	\$ -	\$ 1,000,000
<b>FY 18-19 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ 14,342,132</b>	<b>\$ -</b>	<b>\$ 14,342,132</b>
								<b>Total</b>	<b>\$ 14,342,132</b>	<b>\$ -</b>	<b>\$ 14,342,132</b>

									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
<b>FY 19-20 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
									\$ -	\$ -	\$ -
<b>FY 20-21 TOTALS</b>								<b>GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>NGF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
								<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Marion County Five-Year Proposed Capital Needs Summary FY 2018-19 to FY 2022-2023**

DEPT	Year - Priority	Project Description	Physical Location	Background or Explanation of Need	Expected Benefit	Projected Start Date	Projected Complete Date	GF/NGF	Capital Outlay Budget Estimate	Other Costs Budget Estimate	Total Project	
									\$ -	\$ -	\$ -	
									\$ -	\$ -	\$ -	
									\$ -	\$ -	\$ -	
								<b>FY 21-22 TOTALS</b>	<b>GF</b>	\$ -	\$ -	\$ -
									<b>NGF</b>	\$ -	\$ -	\$ -
									<b>Total</b>	\$ -	\$ -	\$ -
									\$ -		\$ -	
									\$ -		\$ -	
									\$ -		\$ -	
								<b>FY 22-23 TOTALS</b>	<b>GF</b>	\$ -	\$ -	\$ -
									<b>NGF</b>	\$ -	\$ -	\$ -
									<b>Total</b>	\$ -	\$ -	\$ -
<b>GRAND TOTAL</b>									\$ 14,342,132	\$ -	\$ 14,342,132	

<b>Marion County Five-Year Proposed Capital Needs Summary FY 2018-2019 to FY 2022-2023</b> <b>Totals All Projects By Year</b>
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	<b>FY 18-19 Non-GF</b>	<b>FY 18-19 GF</b>	<b>FY 19-20 Non-GF</b>	<b>FY 19-20 GF</b>	<b>FY 20-21 Non-GF</b>	<b>FY 20-21 GF</b>	<b>FY 21-22 Non-GF</b>	<b>FY 21-22 GF</b>	<b>FY 22-23 Non-GF</b>	<b>FY 22-23 GF</b>	<b>Total</b>
Information Technology	\$5,215,164	\$2,329,673	\$72,310	\$2,154,480	\$0	\$3,470,246	\$0	\$3,679,437	\$0	\$4,024,874	<b>\$20,946,184</b>
Facilities	\$2,001,888	\$1,720,854	\$0	\$2,875,618	\$0	\$2,021,559	\$0	\$580,607	\$0	\$1,166,861	<b>\$10,367,387</b>
Public Works - Projects	\$14,510,343	\$149,403	\$18,187,144	\$152,250	\$23,471,550	\$150,000	\$13,471,750	\$264,000	\$8,437,750	\$75,000	<b>\$78,869,190</b>
Public Works - Equipment	\$2,294,568	\$57,246	\$3,941,622	\$0	\$3,179,933	\$0	\$2,863,515	\$0	\$3,005,886	\$0	<b>\$15,342,770</b>
Other*	\$165,553	\$260,102	\$914,856	\$360,000	\$31,380	\$20,000	\$31,380	\$33,000	\$117,186	\$20,000	<b>\$1,953,457</b>
<b>Subtotal</b>	<b>\$24,187,516</b>	<b>\$4,517,278</b>	<b>\$23,115,932</b>	<b>\$5,542,348</b>	<b>\$26,682,863</b>	<b>\$5,661,805</b>	<b>\$16,366,645</b>	<b>\$4,557,044</b>	<b>\$11,560,822</b>	<b>\$5,286,735</b>	<b>\$127,478,988</b>
Building Projects	<hr/>										<b>\$14,342,132</b>
<b>Total</b>	<b>\$38,529,648</b>	<b>\$4,517,278</b>	<b>\$23,115,932</b>	<b>\$5,542,348</b>	<b>\$26,682,863</b>	<b>\$5,661,805</b>	<b>\$16,366,645</b>	<b>\$4,557,044</b>	<b>\$11,560,822</b>	<b>\$5,286,735</b>	<b>\$141,821,120</b>

\* Includes Sheriff's Office

**Marion County  
IT Capital Outlay Projects  
FY 18-19 to FY 22-23**

<u>Project Description</u>	<u>FY 18-19 Proposed Budget</u>	<u>FY 19-20 Estimate</u>	<u>FY 20-21 Estimate</u>	<u>FY 21-22 Estimate</u>	<u>FY 22-23 Estimate</u>	<u>Total 5 Year Summary</u>
End-of-Life Computing System Replacement	\$ 67,000	\$ 342,000	\$ 314,000			\$ 723,000
End-of-Life Security Surveillance Systems	67,500	205,000	250,000			522,500
Information Technology Security Program	109,840	310,000				419,840
Enterprise Network Redesign	1,356,500	400,000	245,000	111,000	45,000	2,157,500
EHR Replacement	3,300,000					3,300,000
Video Recording System - Detectives Interview Room	24,000					24,000
RMS-JMS System Replacement	500,000	250,000	250,000	250,000	250,000	1,500,000
Film Reader Replacement	40,000					40,000
Jail Video Storage	120,000					120,000
Security Camera Expansion and Replacement of Aging DVR	30,000					30,000
Vote Tally System	235,833					235,833
Juvenile Refrigerator / Freezer monitoring	28,000					28,000
JSU Surveillance Camera Replacement	12,000					12,000
SO Pretrial Services Software	13,000					13,000
District Attorney Case Management System (DACMS)	622,207					622,207
Animal Management Software	140,000					140,000
Network of Care Portal	30,000					30,000
Replace Jail Matrix Controller	300,000					300,000
Security System Log Software	90,000					90,000
Jail Video Storage Plan - PREA	152,457					152,457
Network Hardware Equipment Replacement	93,000					93,000
Firewall Services Module (FWSM) Replacement	53,500					53,500
Courthouse Security Camera Matrix Replacement	100,000					100,000
Video Recording System - Patrol	60,000		60,000			120,000
Assessment and Taxation System Replacement		361,500	457,000			818,500
Patrol Worn Body Cams		72,310				72,310
Flight Imagery and Building Outlines		66,300			70,967	137,267
Constituent Management System Enhancement		13,000				13,000
ES Gates Integration with Teller		135,720				135,720
Implement CMS/Oracle Interface		20,700				20,700
Jail Mail Scanner		50,260				50,260
Electronic Content Management System			60,000	1,598,631	1,467,957	3,126,588
Replace Budget System			450,000			450,000
Juvenile Justice and Probation System			294,794			294,794
Purchase and Implement Payroll Reporting Tool			220,000			220,000
FIMS Self-Service			181,500			181,500
Email & Calendaring Replacement			105,000			105,000
Digital Conversion of Archive Paper Records			242,707	237,216		479,923

**Marion County  
IT Capital Outlay Projects  
FY 18-19 to FY 22-23**

<b><u>Project Description</u></b>	<b><u>FY 18-19 Proposed Budget</u></b>	<b><u>FY 19-20 Estimate</u></b>	<b><u>FY 20-21 Estimate</u></b>	<b><u>FY 21-22 Estimate</u></b>	<b><u>FY 22-23 Estimate</u></b>	<b><u>Total 5 Year Summary</u></b>
Large Format Scanner			65,160			65,160
Jail - Body Cameras			25,085			25,085
ArcGIS Enterprise Upgrade and Modernization			250,000			250,000
Intranet Content Management System (CMS) Replacement				1,000,000		1,000,000
Accession Record Software				101,640		101,640
Asset Management and Tracking				127,490		127,490
Upgrade Land Records Management System				43,200		43,200
Oracle Development & Test Server Replacement				60,000		60,000
Jail Body Scanner				150,260		150,260
End-of-Life Data Backup System					7,500	7,500
Human Capital Management					128,410	128,410
Oracle Production Server Replacement					60,000	60,000
Migrate Teller to Hosted Solution					14,040	14,040
ERP Financials Modernization					1,820,000	1,820,000
Public Works Asset Management System					150,000	150,000
Quartermaster Asset Management					11,000	11,000
	<b>\$ 7,544,837</b>	<b>\$ 2,226,790</b>	<b>\$ 3,470,246</b>	<b>\$ 3,679,437</b>	<b>\$ 4,024,874</b>	<b>\$ 20,946,184</b>

**Marion County  
Facilities Capital Outlay Projects  
FY 18-19 to FY 22-23**

<u>Project Description</u>	<u>FY 18-19 Proposed Budget</u>	<u>FY 19-20 Estimate</u>	<u>FY 20-21 Estimate</u>	<u>FY 21-22 Estimate</u>	<u>FY 22-23 Estimate</u>	<u>Total 5 Year Summary</u>
Replace Jail Boilers	590,041	-	-	-	-	590,041
Jail Paving of parking lots and driveways	618,142	-	-	-	-	618,142
Transition Center Tenant Improvements	198,046	-	-	-	-	198,046
Replace Courthouse Sidewalk	31,427	-	-	-	-	31,427
Install Split unit HVAC system to the Jail medical center	20,000	-	-	-	-	20,000
Remediate and restore Juvenile shower stalls	20,600	-	-	-	-	20,600
Remodel restrooms Logan Building	92,598	-	-	-	-	92,598
Furniture for new Juvenile Administration Building	150,000	-	-	-	-	150,000
Transition Center Roof	682,787	-	-	-	-	682,787
Epoxy Wall Coating in Kennels and Interior Paint	24,702	-	-	-	-	24,702
Jail Visitation Area Remodel	54,630	-	-	-	-	54,630
Courthouse Square Audible Alarm and Strobe System	200,000	-	-	-	-	200,000
Health Roof Replacement	262,500	-	-	-	-	262,500
Health Exterior Improvements	26,610	-	-	-	-	26,610
Her Place Renovation	52,455	-	-	-	-	52,455
Health Silverton Road Phase II	698,204	-	-	-	-	698,204
Replace locks in coordination with new Touch Screen System for Jail	-	1,255,570	-	-	-	1,255,570
Facilities Center/Storage Warehouse	-	632,652	-	-	-	632,652
Courthouse Marble cleaning and repair and sealant	-	267,744	-	-	-	267,744
Jail Domestic Hot Water Pipe Replacement	-	566,704	-	-	-	566,704
Dog Shelter Floor Repairs	-	5,500	-	-	-	5,500
Evidence Warehouse Card Readers	-	25,536	-	-	-	25,536
Ballot storage security improvements	-	8,388	-	-	-	8,388
Courthouse Parking Exterior wall repair and coating	-	113,524	-	-	-	113,524
Demolition and removal of old Juvenile Admin building	-	-	660,000	-	-	660,000
Paint Juvenile Detention Center exterior with elastomeric paint	-	-	157,880	-	-	157,880
Interior Painting for Dog Shelter	-	-	17,216	-	-	17,216
Health paving and striping, parking lots and driveways	-	-	259,005	-	-	259,005
Courthouse Parking Deck Coating Phase I -Street level-mid Level	-	-	336,641	-	-	336,641
Courthouse Parking Area drain replacements in parking deck	-	-	39,965	-	-	39,965
Juvenile Walking track, retractable awning and turf for recreation yard	-	-	159,576	-	-	159,576
Additional emergency power to Elections computers and lighting	-	-	25,250	-	-	25,250
Juvenile Paving of parking lots and driveways	-	-	71,821	-	-	71,821
Logan Building Paving of parking lots and driveways	-	-	90,577	-	-	90,577
Remodel/renovate Juvenile Counseling House	-	-	203,628	-	-	203,628
Dog Shelter HVAC Heat Recovery Unit Replacement	-	-	-	17,282	-	17,282
Dog Shelter Roofing Replacement	-	-	-	81,479	-	81,479
Courthouse Parking Deck Coating Phase II- Repair subsurface and deck coat	-	-	-	481,846	-	481,846
Courthouse HVAC repair and replacement	-	-	-	-	490,703	490,703
Dog Shelter office expansion	-	-	-	-	330,650	330,650
Courthouse Square Repaint wall finishes	-	-	-	-	345,508	345,508
	<b>\$ 3,722,742</b>	<b>\$ 2,875,618</b>	<b>\$ 2,021,559</b>	<b>\$ 580,607</b>	<b>\$ 1,166,861</b>	<b>\$ 10,367,387</b>

**Marion County  
Public Works Capital Outlay Budget Estimate by Project  
FY 17-18 Plus Five Years**

<u>Project Description</u>	(1) FY 17-18 Actual YTD 12/31/2017	(2) Actual Project to Date 6/30/2017	(3) FY 17-18 Approved Budget	(4) FY 18-19 Proposed Budget	(5) FY 19-20 Estimate	(6) FY 20-21 Estimate	(7) FY 21-22 Estimate	(8) FY 22-23 Estimate	(2-8) Total Project	(4-8) Total 5 Year Summary
<b>Projects Carrying Forward to FY 18-19</b>										
Delaney Road Transportation Enhancement	\$ 578,451	\$ 713,734	\$ 600,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,363,734	\$ 50,000
Pavement Preservation Program	2,741,202	-	3,000,000	4,800,000	4,000,000	4,000,000	3,000,000	3,000,000	21,800,000	18,800,000
Slurry Seal Program	78,139	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	500,000
Traffic Signal Interconnect	25,333	14,554	1,120,500	658,000	-	-	-	-	1,793,054	658,000
Traffic Signal Work	4,291	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	250,000
Silverton Road Bridge #962A Replacement	16-038 4,553	65,045	216,250	1,224,000	3,975,500	-	-	-	5,480,795	5,199,500
Guard Rail Improvements	-	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	250,000
Marion Creek Bridge #47C12 Replacement	8,599	127,314	835,000	1,666,250	-	-	-	-	2,628,564	1,666,250
Lancaster Signal Replacement #1 (Macleay)	27,655	21,571	489,750	529,000	-	-	-	-	1,040,321	529,000
45th Avenue Urban Upgrade	16-042 37,261	11,232	112,500	717,750	1,545,250	876,500	-	-	3,263,232	3,139,500
Sidewalk Construction	-	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	500,000
Lancaster Signal Replacement #2 (Cooley)	-	-	-	19,000	310,000	-	-	-	329,000	329,000
Federal Ferry Project - Wheatland Ferry Phase 1, 2 & 3	16-050 1,567	19,971	293,500	431,750	186,500	-	-	-	931,721	618,250
Federal Ferry Project - Buena Vista Ferry Phase 1, 2 & 3	16-051 1,567	20,097	267,750	467,000	186,000	-	-	-	940,847	653,000
Wintercreek Road Reconstruction	-	92,815	580,000	1,215,000	-	-	-	-	1,887,815	1,215,000
All Roads Transportation Safety Transition Projects	-	-	754,500	50,000	-	-	-	-	804,500	50,000
Hayesville Drive (Portland Rd-Fuhrer St) Improvements	16-034 6,599	11,068	350,000	284,750	859,000	3,112,250	1,007,750	-	5,624,818	5,263,750
North Fork Road Slide Repairs	18-033 -	-	214,000	33,000	2,223,250	3,378,500	614,250	-	6,463,000	6,249,000
Concrete Bridge Decks Treatment	18-035 -	-	64,700	64,400	62,600	66,300	62,500	62,500	383,000	318,300
Spong's Landing Restroom	-	-	40,000	-	89,250	-	-	-	129,250	89,250
Cordon Road Rumble Strips	-	-	10,500	39,500	-	-	-	-	50,000	39,500
All Roads Transportation Safety Intersection Projects	18-043 -	-	9,000	9,000	18,000	472,250	-	-	508,250	499,250
All Roads Transportation Safety Curve Signing Projects	18-045 -	-	5,250	10,250	183,750	-	-	-	199,250	194,000
Champoeg Bridge 47C263 Culvert Damage Repair	-	-	60,000	50,000	-	-	-	-	110,000	50,000
North Fork Corridor Safety Upgrade	1,069	70,593	125,000	20,000	-	-	-	-	215,593	20,000
Bridge Deck & Pre-Chip Overlays	-	-	-	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000
Silverton Shop 5 Bay Garage	-	-	-	317,600	-	-	-	-	317,600	317,600
Purchase & Install 6 UHF P25 Repeaters	-	-	-	191,224	-	-	-	-	191,224	191,224
Stormwater Pond Upgrade	-	-	-	149,600	-	-	-	-	149,600	149,600
Replace Buildings #2 & #3	-	-	-	165,000	2,192,500	2,192,500	-	-	4,550,000	4,550,000
Asset Management Software	-	-	-	150,000	-	-	-	-	150,000	150,000
Lancaster Drive (Center St-Monroe Ave) Reconstruction & ADA	-	-	-	12,000	188,500	1,005,750	928,250	-	2,134,500	2,134,500
Silverton Road/Hollywood Dr Traffic Signal & Urban Upgrade	-	-	-	9,250	156,000	1,267,500	1,203,500	-	2,636,250	2,636,250
Center Street North Side Urban Upgrade	-	-	-	30,250	171,750	549,000	1,045,250	-	1,796,250	1,796,250
River Road Bridge #5789A Scour Repair	-	-	-	90,250	452,000	1,714,750	490,000	-	2,747,000	2,747,000
House Mt Tower Improvements - Power Upgrade	-	-	-	80,508	-	-	-	-	80,508	80,508
Scotts Mills Picnic Shelter	-	-	-	84,997	-	-	-	-	84,997	84,997
Denny Park Restroom & Utilities	-	-	-	82,457	-	-	-	-	82,457	82,457
Eldin Culvert Replacement/Ditch Restoration	-	-	-	72,000	-	-	-	-	72,000	72,000
North Marion Transfer Station Access Road Chip Seal	-	-	-	60,000	-	-	-	-	60,000	60,000
Lancaster Drive/Auburn Road Signal Replacement & Turn Lanes	-	-	-	11,250	61,750	260,000	318,000	-	651,000	651,000
Cordon Road at Hayesville Drive Left Turn Refuge	-	-	-	10,500	-	231,250	226,500	-	468,250	468,250
Cordon Road at Kale Street Left Turn Refuge	-	-	-	10,500	15,000	212,000	207,250	-	444,750	444,750
Buffalo Drive SE Manhole Installation	-	-	-	31,000	-	-	-	-	31,000	31,000
Electric Vehicle Charging Station	-	-	-	30,000	-	-	-	-	30,000	30,000
Browns Island Well Improvements	-	-	-	23,000	-	-	-	-	23,000	23,000
Browns Island Electrical Improvements	-	-	-	24,000	-	-	-	-	24,000	24,000
Wagon Wheel Road Culvert Replacement	-	-	-	5,000	20,000	-	-	-	25,000	25,000

**Marion County  
Public Works Capital Outlay Budget Estimate by Project  
FY 17-18 Plus Five Years**

<u>Project Description</u>	(1) FY 17-18 Actual YTD 12/31/2017	(2) Actual Project to Date 6/30/2017	(3) FY 17-18 Approved Budget	(4) FY 18-19 Proposed Budget	(5) FY 19-20 Estimate	(6) FY 20-21 Estimate	(7) FY 21-22 Estimate	(8) FY 22-23 Estimate	(2-8) Total Project	(4-8) Total 5 Year Summary
PGE Powerline Extension	-	-	-	30,710	-	-	-	-	30,710	30,710
Meridian Road Bridge #2504A Repair	-	-	-	-	104,750	816,250	743,000	-	1,664,000	1,664,000
North Marion Lift Station Refurbishment	-	-	-	-	175,000	-	-	-	175,000	175,000
Large Culvert Replacement (various locations)	-	-	-	-	143,000	-	-	-	143,000	143,000
Bear Creek Campground Resurface	-	-	-	-	63,000	-	-	-	63,000	63,000
Connecticut Avenue West Side Urban Upgrade	-	-	-	-	13,000	30,000	162,500	503,500	709,000	709,000
Duckflat Road Railroad Crossing Improvement	-	-	-	-	40,000	-	-	-	40,000	40,000
Libby Lane Railroad Crossing Improvement	-	-	-	-	3,000	635,000	-	-	638,000	638,000
Cordon Road at Ward Drive Left Turn Refuge	-	-	-	-	15,000	-	8,500	35,250	58,750	58,750
Stormwater Bank Stabilization	-	-	-	-	40,000	80,000	40,000	40,000	200,000	200,000
Replace Garage Doors at Aumsville Road Maintenance Shop	-	-	-	-	28,400	-	-	-	28,400	28,400
Auburn Road Catch Basin and Storm Pipe Install	-	-	-	-	10,000	80,000	-	-	90,000	90,000
North Fork Group Picnic Area & Restroom	-	-	-	-	157,644	-	-	-	157,644	157,644
Rambler Bridge Rehab	-	-	-	-	-	1,575,000	210,000	-	1,785,000	1,785,000
3rd Street Bridge #6207A Replacement	-	-	-	-	-	56,000	978,250	1,790,750	2,825,000	2,825,000
Replace North Marion Transfer Station Flare System	-	-	-	-	-	130,000	-	-	130,000	130,000
Lancaster Drive (Monroe Ave-State St) Reconstruction & ADA	-	-	-	-	-	22,250	174,750	1,020,500	1,217,500	1,217,500
Spong's Landing Host Site	-	-	-	-	-	75,000	-	-	75,000	75,000
Parkdale Development	-	-	-	-	-	75,000	75,000	75,000	225,000	225,000
Cordon Road at Herrin Road Left Turn Refuge	-	-	-	-	-	8,500	31,500	257,750	297,750	297,750
Stormwater System Replacements	-	-	-	-	-	50,000	50,000	50,000	150,000	150,000
Rambler Bridge Alternative Crossing	-	-	-	-	-	-	800,000	-	800,000	800,000
Stormwater Detention Project	-	-	-	-	-	-	400,000	-	400,000	400,000
Browns Island Electronic Gate	-	-	-	-	-	-	120,000	-	120,000	120,000
Scotts Mills Host Site	-	-	-	-	-	-	89,250	-	89,250	89,250
North Fork Host Site	-	-	-	-	-	-	99,750	-	99,750	99,750
Ehlen Road Continuous Left Turn Lane	-	-	-	-	-	-	-	340,000	340,000	340,000
Bents Road Realignment	-	-	-	-	-	-	-	265,000	265,000	265,000
Small Bridge Replacement	-	-	-	-	-	-	-	90,000	90,000	90,000
Delaney Road Bridge Replacement & Realignment	-	-	-	-	-	-	-	95,000	95,000	95,000
Stormwater Improvements	-	-	-	-	-	-	-	150,000	150,000	150,000
River Road South Automated Truck Warning System	-	-	-	-	-	-	-	60,000	60,000	60,000
Sunnyside Road Bridge #47C101 Rail Replacement	-	-	-	-	-	-	-	27,500	27,500	27,500
Subtotal	\$ 3,516,284	\$ 1,167,994	\$ 9,448,200	\$ 14,659,746	\$ 18,339,394	\$ 23,621,550	\$ 13,735,750	\$ 8,512,750	\$ 89,485,384	\$ 78,869,190

**Marion County  
Public Works Capital Outlay Budget Estimate by Project  
FY 17-18 Plus Five Years**

<u>Project Description</u>	(1) FY 17-18 Actual YTD 12/31/2017	(2) Actual Project to Date 6/30/2017	(3) FY 17-18 Approved Budget	(4) FY 18-19 Proposed Budget	(5) FY 19-20 Estimate	(6) FY 20-21 Estimate	(7) FY 21-22 Estimate	(8) FY 22-23 Estimate	(2-8) Total Project	(4-8) Total 5 Year Summary
<b>Projects Completed FY 17-18</b>										
Public Works Asphalt Repairs	39,808	-	220,000	-	-	-	-	-	220,000	-
North Marion Transfer Station Concrete Repair	-	-	302,500	-	-	-	-	-	302,500	-
Public Works Building 1 Carpet Replacement	173,243	-	315,000	-	-	-	-	-	315,000	-
46th Ave Stormwater Pipe Replacement	-	-	100,000	-	-	-	-	-	100,000	-
Rekey Public Works Facilities	9,273	-	35,000	-	-	-	-	-	35,000	-
Remodel Scalehouse - Salem-Keizer Recycling & Transfer Station	-	-	28,000	-	-	-	-	-	28,000	-
North Fork Park Picnic Area	-	-	25,000	-	-	-	-	-	25,000	-
Remodel Scalehouse - North Marion	-	-	16,500	-	-	-	-	-	16,500	-
Sander Shed/Rack	-	-	17,850	-	-	-	-	-	17,850	-
45th Ave Bank Stabilization Phase 2	-	-	17,500	-	-	-	-	-	17,500	-
Yarbrough Channel Realignment	-	-	10,500	-	-	-	-	-	10,500	-
Public Works Building 1 Fire Alarm Panel Replacement	-	-	42,490	-	-	-	-	-	42,490	-
Public Works Building Roof Replacement	-	-	24,434	-	-	-	-	-	24,434	-
Minto Park Stairs Installation	-	-	8,000	-	-	-	-	-	8,000	-
Bear Creek Park Road and Parking Lot Upgrade	-	-	30,000	-	-	-	-	-	30,000	-
Auburn Park Playground Equipment	-	-	60,000	-	-	-	-	-	60,000	-
Subtotal	\$ 222,324	\$ -	\$ 1,252,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,252,774	\$ -
All Projects Combined Total	\$ 3,738,609	\$ 1,167,994	\$ 10,700,974	\$ 14,659,746	\$ 18,339,394	\$ 23,621,550	\$ 13,735,750	\$ 8,512,750	\$ 90,738,158	\$ 78,869,190
<b>Equipment</b>										
Light Duty Vehicles and Pool Cars				1,131,330	1,883,022	1,597,208	1,405,715	1,500,986	7,518,261	7,518,261
Heavy Equipment for Road Maintenance				749,300	823,600	795,000	687,800	774,900	3,830,600	3,830,600
Pipe Camera System				100,000	-	-	-	-	100,000	100,000
Fuel Tank System				60,000	-	-	-	-	60,000	60,000
Portable Water Tower				50,000	-	-	-	-	50,000	50,000
Message Reader Boards				46,200	-	-	-	-	46,200	46,200
Compost Bagging Machine				30,000	-	-	-	-	30,000	30,000
Building Inspection Data Collectors				21,500	-	-	-	23,000	44,500	44,500
Browns Island Camera System				12,000	-	-	-	-	12,000	12,000
Landfill Gas Extraction Monitor				11,550	-	-	-	-	11,550	11,550
Welding Positioning Tool				6,800	-	-	-	-	6,800	6,800
Ecolawn Top Dresser				6,246	-	-	-	-	6,246	6,246
Purchase 3 vehicles for Sheriff's Office				126,888	-	-	-	-	126,888	126,888
Waste Compactor				-	725,000	-	-	-	725,000	725,000
Compost Screener				-	475,000	-	-	-	475,000	475,000
Construction Management/Project Management Program				-	35,000	-	-	-	35,000	35,000
Stormwater Street Sweeper				-	-	400,000	-	-	400,000	400,000
North Marion Loader				-	-	357,000	-	-	357,000	357,000
Utility Loader				-	-	30,725	-	-	30,725	30,725
Browns Island Dozer				-	-	-	770,000	-	770,000	770,000
North Marion Dozer				-	-	-	-	515,000	515,000	515,000
Browns Island Water Truck				-	-	-	-	192,000	192,000	192,000
Equipment Total	\$ 2,351,814	\$ 3,941,622	\$ 3,179,933	\$ 2,863,515	\$ 3,005,886	\$ 15,342,770	\$ 15,342,770			