



# Columbia County

## Capital Improvement Plan Fiscal Year 2018-2019







# Columbia County, Oregon

## Five Year Capital Improvement Plan

### Fiscal Year 2018/2019

#### Board of Commissioners

Commissioner  
Commissioner  
Commissioner

Henry Heimuller  
Margaret Magruder  
Alex Tardif

#### Senior Leadership

County Treasurer  
County Sheriff  
County Assessor  
District Attorney  
Director, General Services  
Director, Land Development Services  
Director, Road Department  
County Surveyor  
Director, Transit Department  
President, Fair Board

Jennifer Cuellar-Smith  
Jeff Dickerson  
Sue Martin  
Jeff Auxier  
Casey Garrett  
Todd Dugdale  
Mike Russell  
Nathan Woodward  
Vacant  
Claude Guess

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## Capital Improvement Plan Overview



### Planning

The Capital Improvement Plan (CIP) establishes, prioritizes and allocates funding for capital projects to improve existing systems and develop new infrastructure and facilities. The use of a CIP promotes better utilization of limited financial resources, reduces costs, focuses priorities and assists in the coordination of public and private development.

The CIP is a five-year planning document which identifies the major capital improvement expenditures and gives a proposed sequence to the construction of each project. The CIP is dynamic in nature, with annual review and update to account for completed and newly identified projects. In addition, priorities may change due to funding opportunities or circumstances that impact existing assets sooner than anticipated in previous plans.



### Funding

As much as possible, funding mechanisms are identified within the CIP. However, because of the nature and cost of these types of improvements, known funding sources are not always available to cover all projects. Therefore, projects may be listed with the category of “unfunded” but are included for long-term planning purposes.

Other than County resources (fees, taxes, etc.) the following funding mechanisms are evaluated for use:

- Outside funding – including federal, state and other grant sources.
- Sponsorships – funds raised from businesses, community groups, and donations.
- Bonds and other debt sources – issued to finance capital with repayment requirements
- System development charges – levied on new development to pay for increased infrastructure needs.

Items such as equipment acquisition and replacement, along with routine maintenance and repairs are not included in the CIP, as they are budgeted in other areas of the County’s annual budget. In addition, the operating or maintenance impact of the proposed CIP projects are acknowledged in the detail, but not included in the CIP project costs. These costs will be included in other budget items upon completion of the project.



### Evaluation Factors

#### **Qualification for Capital Improvement**

For a project to qualify for the CIP, the capital expenditure must meet the initial requirements of:

- Cost in excess of \$5,000
- Useful life of greater than one year
- Creation or revitalization of a fixed asset.

Further internal ranking, utilizing specific criteria established by the County Commissioners and staff, help to identify and prioritize the final projects. These criteria include, but are not limited to the following:

- County Commission goals
- Master Plan – currently identified within an existing plan
- Health, safety and environmental effects for County residents
- Regulatory requirements – satisfaction of regulatory or mandated standards and specifications
- Outside funding and partnerships – coordination of joint projects
- Operational needs
- Community support
- Fiscal impacts and implications of deferring the project



### **Communication**

The CIP is intended to be one component of communication with County residents, businesses, advisory groups, associated entities and the Board of Commissioners. It gives all interested stakeholders the opportunity to see the County's proposed plans for the future and provide feedback to the County Commissioners and staff.

The overall goal of this Capital Improvement Plan is to develop recommendations that:

- Preserve the past by investing in the continued upgrades of County assets and infrastructure;
- Protect the present by performing improvements to existing infrastructure and facilities; and
- Plan for future enhancements to the quality of life for all Columbia County residents.





## Summary Information

The Capital Improvement Plan document will provide the reader detailed descriptions about projects organized by fund. Each fund section begins with a short summary of the function of the fund followed by the funding and project information. Summary tables and graphs highlight the capital projects within each fund.

Following the summary section are detailed breakdowns of each project, along with project schedules, cost estimates and operating budget impacts known at this point in time.

Summary information of all capital projects sorted by fund, funding source and funding status are included as appendices to this document.

## Funding Summary

| Fund                    | FY 2018/19          | FY 2019/20          | FY 2020/21          | FY 2021/22          | FY 2022/23          | Totals               |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| General Funded          | \$ 150,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ 150,000           |
| General Unfunded        | -                   | 897,500             | 1,045,000           | 1,090,000           | 740,000             | 3,772,500            |
| Roads Funded            | 3,194,500           | 700,000             | 800,000             | 900,000             | 1,000,000           | 6,594,500            |
| Roads Unfunded          | -                   | 2,700,000           | 5,390,000           | 3,308,000           | 600,000             | 11,998,000           |
| County Park Funded      | 55,000              | 10,000              | 15,000              | 15,000              | -                   | 95,000               |
| County Park Unfunded    | -                   | 581,000             | 2,316,000           | 166,000             | 106,000             | 3,169,000            |
| Fair Board Funded       | 50,000              | 75,000              | -                   | -                   | -                   | 125,000              |
| Fair Board Unfunded     | -                   | 155,000             | 65,000              | 120,000             | 3,985,000           | 4,325,000            |
| County Jail Funded      | 100,000             | -                   | -                   | -                   | -                   | 100,000              |
| County Jail Unfunded    | -                   | 300,000             | 100,000             | -                   | -                   | 400,000              |
| Transit Funded          | 33,749              | -                   | -                   | -                   | -                   | 33,749               |
| Transfer Station Funded | 80,000              | 80,000              | 80,000              | 80,000              | 80,000              | 400,000              |
| <b>Total All Funds</b>  | <b>\$ 3,663,249</b> | <b>\$ 5,498,500</b> | <b>\$ 9,811,000</b> | <b>\$ 5,679,000</b> | <b>\$ 6,511,000</b> | <b>\$ 31,162,749</b> |



## General Fund

The County's General Fund accounts for the financial resources that are not maintained in any other fund. Principal sources of revenue are property taxes, franchise fees, grants and state shared revenues. Capital expenditures are most commonly identified by the Facilities Department and are financed by General Fund revenues. However, the Facilities Department also monitors repair and replacement needs that may be financed by another fund and source of revenue.

The following summary includes all projects intended for funding by the General Fund.

| Project # | Project Name                               | Funded | Cost Estimate       | FY 2019           | FY 2020           | FY 2021             | FY 2022             | FY 2023           |
|-----------|--|--------|---------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| 19-01     | Old Courthouse Repairs & Renovation        | Y      | \$ 150,000          | \$ 150,000        | \$ -              | \$ -                | \$ -                | \$ -              |
| 19-02     | CHA/BOCC Meeting Room                      | N      | 40,000              | -                 | 40,000            | -                   | -                   | -                 |
| 19-03     | CHA/BOCC Room Renovation                   | N      | 20,000              | -                 | 20,000            | -                   | -                   | -                 |
| 19-04     | CHA/Relocate State Courts Space            | N      | 100,000             | -                 | -                 | 100,000             | -                   | -                 |
| 19-05     | CHA/Old Jail-Storage Area                  | N      | 200,000             | -                 | -                 | -                   | 200,000             | -                 |
| 19-06     | CHA/Other Office Reconfiguration           | N      | 200,000             | -                 | -                 | -                   | -                   | 200,000           |
| 19-07     | CHA/Plumbing Fixture Replacement           | N      | 40,000              | -                 | 10,000            | 10,000              | 10,000              | 10,000            |
| 19-08     | CHA/Other Restroom Renovations             | N      | 40,000              | -                 | 10,000            | 10,000              | 10,000              | 10,000            |
| 19-09     | CHA/P.A. Mass Notification System          | N      | 75,000              | -                 | 75,000            | -                   | -                   | -                 |
| 19-10     | CHA/New Backup Generator                   | N      | 250,000             | -                 | -                 | 250,000             | -                   | -                 |
| 19-11     | CHA/HVAC Control System Replacement        | N      | 2,500               | -                 | 2,500             | -                   | -                   | -                 |
| 19-12     | CHA/Old Jail HVAC Air Handler Replacement  | N      | 75,000              | -                 | -                 | -                   | 75,000              | -                 |
| 19-13     | CHA/ADA Door Hardware                      | N      | 40,000              | -                 | 10,000            | 10,000              | 10,000              | 10,000            |
| 19-14     | CHA/Parking Lot Seal Coating               | N      | 35,000              | -                 | 35,000            | -                   | -                   | -                 |
| 19-15     | CHA/Curb Repairs                           | N      | 15,000              | -                 | 15,000            | -                   | -                   | -                 |
| 19-16     | Old CH/Bell Tower Roof, Columns, Bannister | N      | 200,000             | -                 | 100,000           | 100,000             | -                   | -                 |
| 19-17     | Old CH/Porch Roof & Bannister              | N      | 75,000              | -                 | -                 | -                   | 75,000              | -                 |
| 19-18     | Old CH/Window Repairs and Replacements     | N      | 40,000              | -                 | 10,000            | 10,000              | 10,000              | 10,000            |
| 19-19     | Old CH/HVAC System Replacement             | N      | 200,000             | -                 | -                 | -                   | 200,000             | -                 |
| 19-20     | Old CH/Space Configuration                 | N      | 25,000              | -                 | -                 | 25,000              | -                   | -                 |
| 19-23     | County Jail/ New Courthouse                | N      | 2,000,000           | -                 | 500,000           | 500,000             | 500,000             | 500,000           |
| 19-24     | EOC/Seismic Upgrades                       | N      | 25,000              | -                 | 25,000            | -                   | -                   | -                 |
| 19-32     | Vernonia Museum Repairs & Replacements     | N      | 75,000              | -                 | 45,000            | 30,000              | -                   | -                 |
|           | <b>General Fund Total</b>                  |        | <b>\$ 3,922,500</b> | <b>\$ 150,000</b> | <b>\$ 897,500</b> | <b>\$ 1,045,000</b> | <b>\$ 1,090,000</b> | <b>\$ 740,000</b> |

**Project:** Old Courthouse Repairs & Renovations  
**Department:** Facilities  
**Department #:** 100-58-07  
**Project Status:** Funded  
**Project Number:** 19-01  
**GL Account # (funded only):** 100-58-07-5012

- |   |  |   |  |
|---|--|---|--|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                              |
| <input type="checkbox"/> Commissioner Goals                   | <input checked="" type="checkbox"/> Community Support  | <input type="checkbox"/> New/Expansion          | <input checked="" type="checkbox"/> 1 - High |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> 2                   |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input checked="" type="checkbox"/> Maintenance | <input type="checkbox"/> 3                   |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4                   |
|   |  |   | <input type="checkbox"/> 5 - Low             |

**Project Description**  
 Repairs and remodeling to Historic Court House building.

**Ongoing Maintenance and Estimated Annual Cost**  
 Will be incorporated into existing maintenance program.



|                 | Total          | FY | 2018/19        | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|----------------|---------|---------|---------|---------|
| <b>Cost:</b>    |                |    |                |         |         |         |         |
| Capital Outlay  | 150,000        |    | 150,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>150,000</b> |    | <b>150,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |                |    |                |         |         |         |         |
| State Grant     | 150,000        |    | 150,000        | -       | -       | -       | -       |
|                 | -              |    | -              | -       | -       | -       | -       |
|                 | -              |    | -              | -       | -       | -       | -       |
| <b>Total</b>    | <b>150,000</b> |    | <b>150,000</b> | -       | -       | -       | -       |

**Project:** CHA/BOCC Meeting Room      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-02  
**Department #:** 100-58      **GL Account # (funded only)**

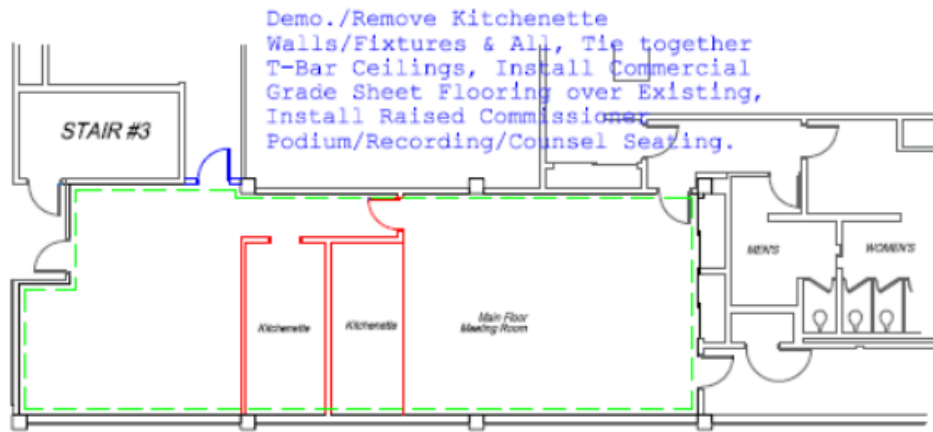
- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                               | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input checked="" type="checkbox"/> New/Expansion | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input type="checkbox"/> Replacement              | <input checked="" type="checkbox"/> 2 |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance              | <input type="checkbox"/> 3            |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Renovate/relocate BOCC public meeting room to main floor meeting room.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



**Annex - Main Floor - BOCC Public Meeting Room Move**

|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 40,000        |    | -       | 40,000        | -       | -       | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>40,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| General Fund    | 40,000        |    | -       | 40,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>40,000</b> | -       | -       | -       |

**Project:** CHA/BOCC Room Renovation      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-03  
**Department #:** 100-58      **GL Account # (funded only)**

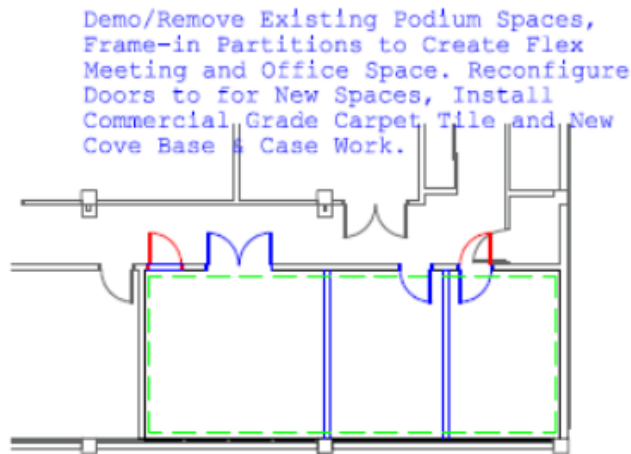
- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                               | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input checked="" type="checkbox"/> New/Expansion | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input type="checkbox"/> Replacement              | <input checked="" type="checkbox"/> 2 |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance              | <input type="checkbox"/> 3            |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Renovate current BOCC public meeting room into additional office/conference space.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



**Annex - 3rd Floor - Office & Flex Meeting Room Additions**

|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 20,000        |    | -       | 20,000        | -       | -       | -       |
| <b>Total</b>    | <b>20,000</b> |    | -       | <b>20,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| General Fund    | 20,000        |    | -       | 20,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>20,000</b> |    | -       | <b>20,000</b> | -       | -       | -       |

**Project:** CHA/Relocate State Courts  
 Space  
**Project Status:** Unfunded  
**Department:** Facilities  
**Project Number:** 19-04  
**Department #:** 100-58  
**GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                               | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input checked="" type="checkbox"/> New/Expansion | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input type="checkbox"/> Replacement              | <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance              | <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**  
 Relocate State Courts space

**Ongoing Maintenance and Estimated Annual Cost**  
 Will be incorporated into existing maintenance program.



|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21        | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|---------|----------------|---------|---------|
| <b>Cost:</b>    |                |    |         |         |                |         |         |
| Capital Outlay  | 100,000        |    | -       | -       | 100,000        | -       | -       |
| <b>Total</b>    | <b>100,000</b> |    | -       | -       | <b>100,000</b> | -       | -       |
| <b>Funding:</b> |                |    |         |         |                |         |         |
| General Fund    | 100,000        |    | -       | -       | 100,000        | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
| <b>Total</b>    | <b>100,000</b> |    | -       | -       | <b>100,000</b> | -       | -       |

**Project:** CHA/Old Jail-Storage Area      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-05  
**Department #:** 100-58      **GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                               | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input checked="" type="checkbox"/> New/Expansion | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input type="checkbox"/> Replacement              | <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance              | <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Old Jail/storage area renovation and reconfiguration.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22        | 2022/23 |
|-----------------|----------------|----|---------|---------|---------|----------------|---------|
| <b>Cost:</b>    |                |    |         |         |         |                |         |
| Capital Outlay  | 200,000        |    | -       | -       | -       | 200,000        | -       |
| <b>Total</b>    | <b>200,000</b> |    | -       | -       | -       | <b>200,000</b> | -       |
| <b>Funding:</b> |                |    |         |         |         |                |         |
| General Fund    | 200,000        |    | -       | -       | -       | 200,000        | -       |
|                 | -              |    | -       | -       | -       | -              | -       |
|                 | -              |    | -       | -       | -       | -              | -       |
| <b>Total</b>    | <b>200,000</b> |    | -       | -       | -       | <b>200,000</b> | -       |



**Project:** CHA/Other Office Reconfigurations **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-06  
**Department #:** 100-58 **GL Account # (funded only)**

**Ranking Criteria**  
 Commissioner Goals  
 Master Plan  
 Health/Safety/Environment  
 Regulatory Requirements

Operational Needs  
 Community Support  
 Outside Funding/Joint Project

**Project Type**  
 New/Expansion  
 Replacement  
 Maintenance

**Priority**  
 1 - High  
 2  
 3  
 4  
 5 - Low

**Project Description**

Other office, conference and counter reconfiguration and renovations.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23        |
|-----------------|----------------|----|---------|---------|---------|---------|----------------|
| <b>Cost:</b>    |                |    |         |         |         |         |                |
| Capital Outlay  | 200,000        |    | -       | -       | -       | -       | 200,000        |
| <b>Total</b>    | <b>200,000</b> |    | -       | -       | -       | -       | <b>200,000</b> |
| <b>Funding:</b> |                |    |         |         |         |         |                |
| General Fund    | 200,000        |    | -       | -       | -       | -       | 200,000        |
|                 | -              |    | -       | -       | -       | -       | -              |
|                 | -              |    | -       | -       | -       | -       | -              |
| <b>Total</b>    | <b>200,000</b> |    | -       | -       | -       | -       | <b>200,000</b> |

**Project:** CHA/Plumbing Fixture Replacements  
**Project Status:** Unfunded  
**Department:** Facilities  
**Project Number:** 19-07  
**Department #:** 100-58  
**GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input type="checkbox"/> New/Expansion          | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance            | <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Incremental replacement of plumbing fixtures at Court House Annex.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21       | 2021/22       | 2022/23       |
|-----------------|---------------|----|---------|---------------|---------------|---------------|---------------|
| <b>Cost:</b>    |               |    |         |               |               |               |               |
| Capital Outlay  | 40,000        |    | -       | 10,000        | 10,000        | 10,000        | 10,000        |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |
| <b>Funding:</b> |               |    |         |               |               |               |               |
| General Fund    | 40,000        |    | -       | 10,000        | 10,000        | 10,000        | 10,000        |
|                 | -             |    | -       | -             | -             | -             | -             |
|                 | -             |    | -       | -             | -             | -             | -             |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

**Project:** CHA/Other Restroom Renovations  
**Department:** Facilities  
**Department #:** 100-58

**Project Status:** Funded  
**Project Number:** 19-08  
**GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input type="checkbox"/> New/Expansion          | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance            | <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Other restroom renovations (tile, stall, counters and accessibility upgrades).

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21       | 2021/22       | 2022/23       |
|-----------------|---------------|----|---------|---------------|---------------|---------------|---------------|
| <b>Cost:</b>    |               |    |         |               |               |               |               |
| Capital Outlay  | 40,000        |    | -       | 10,000        | 10,000        | 10,000        | 10,000        |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |
| <b>Funding:</b> |               |    |         |               |               |               |               |
| General Fund    | 40,000        |    | -       | 10,000        | 10,000        | 10,000        | 10,000        |
|                 | -             |    | -       | -             | -             | -             | -             |
|                 | -             |    | -       | -             | -             | -             | -             |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

**Project:** CHA/Public Address Mass Notification System  
**Project Status:** Unfunded  
**Department:** Facilities  
**Project Number:** 19-09  
**Department #:** 100-58  
**GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                               | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input checked="" type="checkbox"/> New/Expansion | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input type="checkbox"/> Replacement              | <input checked="" type="checkbox"/> 2 |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance              | <input type="checkbox"/> 3            |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**  
 Public Address mass notification system.

**Ongoing Maintenance and Estimated Annual Cost**  
 No impact to maintenance.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 75,000        |    | -       | 75,000        | -       | -       | -       |
| <b>Total</b>    | <b>75,000</b> |    | -       | <b>75,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| General Fund    | 75,000        |    | -       | 75,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>75,000</b> |    | -       | <b>75,000</b> | -       | -       | -       |

**Project:** CHA/New Backup Generator      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-10  
**Department #:** 100-58      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements

- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

New back-up generator.

Courthouse Improvement Grant Funding possibility.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                    | Total          | FY | 2018/19 | 2019/20 | 2020/21        | 2021/22 | 2022/23 |
|--------------------|----------------|----|---------|---------|----------------|---------|---------|
| <b>Cost:</b>       |                |    |         |         |                |         |         |
| Capital Outlay     | 250,000        |    | -       | -       | 250,000        | -       | -       |
| <b>Total</b>       | <b>250,000</b> |    | -       | -       | <b>250,000</b> | -       | -       |
| <b>Funding:</b>    |                |    |         |         |                |         |         |
| General Fund       | -              |    | -       | -       | -              | -       | -       |
| Other Grant Source | 250,000        |    | -       | -       | 250,000        | -       | -       |
|                    | -              |    | -       | -       | -              | -       | -       |
| <b>Total</b>       | <b>250,000</b> |    | -       | -       | <b>250,000</b> | -       | -       |

**Project:** CHA/HVAC Control System  
Replacement

**Project Status:** Unfunded

**Department:** Facilities

**Project Number:** 19-11

**Department #:** 100-58

**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

HVAC control system replacement/upgrade.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined when funded.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 25,000        |    | -       | 25,000        | -       | -       | -       |
| <b>Total</b>    | <b>25,000</b> |    | -       | <b>25,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| General Fund    | 25,000        |    | -       | 25,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>25,000</b> |    | -       | <b>25,000</b> | -       | -       | -       |

**Project:** CHA/Old Jail HVAC Air Handler Replacement

**Project Status:** Unfunded

**Department:** Facilities

**Project Number:** 19-12

**Department #:** 100-58

**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Old Jail/HVAC air handler replacement.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined when funded.



|                    | Total         | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22       | 2022/23 |
|--------------------|---------------|----|---------|---------|---------|---------------|---------|
| <b>Cost:</b>       |               |    |         |         |         |               |         |
| Capital Outlay     | 75,000        |    | -       | -       | -       | 75,000        | -       |
| <b>Total</b>       | <b>75,000</b> |    | -       | -       | -       | <b>75,000</b> | -       |
| <b>Funding:</b>    |               |    |         |         |         |               |         |
| General Fund       | 75,000        |    | -       | -       | -       | 75,000        | -       |
| Other Grant Source | -             |    | -       | -       | -       | -             | -       |
|                    | -             |    | -       | -       | -       | -             | -       |
| <b>Total</b>       | <b>75,000</b> |    | -       | -       | -       | <b>75,000</b> | -       |

**Project:** CHA/ADA Door Hardware      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-13  
**Department #:** 100-58      **GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input type="checkbox"/> New/Expansion          | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input checked="" type="checkbox"/> 2 |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance            | <input type="checkbox"/> 3            |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Replace door hardware with ADA compliant fixtures.

**Ongoing Maintenance and Estimated Annual Cost**

No impact to maintenance costs.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21       | 2021/22       | 2022/23       |
|-----------------|---------------|----|---------|---------------|---------------|---------------|---------------|
| <b>Cost:</b>    |               |    |         |               |               |               |               |
| Capital Outlay  | 40,000        |    | -       | 10,000        | 10,000        | 10,000        | 10,000        |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |
| <b>Funding:</b> |               |    |         |               |               |               |               |
| General Fund    | 40,000        |    | -       | 10,000        | 10,000        | 10,000        | 10,000        |
|                 | -             |    | -       | -             | -             | -             | -             |
|                 | -             |    | -       | -             | -             | -             | -             |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |



**Project:** CHA/Parking Lot Seal Coating **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-14  
**Department #:** 100-58 **GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input type="checkbox"/> New/Expansion          | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input checked="" type="checkbox"/> 2 |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance            | <input type="checkbox"/> 3            |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Seal coating parking lot at Courthouse Annex.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 35,000        |    | -       | 35,000        | -       | -       | -       |
| <b>Total</b>    | <b>35,000</b> |    | -       | <b>35,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| General Fund    | 35,000        |    | -       | 35,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>35,000</b> |    | -       | <b>35,000</b> | -       | -       | -       |

**Project:** CHA/Curb Repairs **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-15  
**Department #:** 100-58 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Curb repairs and replacement at Courthouse Annex.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 15,000        |    | -       | 15,000        | -       | -       | -       |
| <b>Total</b>    | <b>15,000</b> |    | -       | <b>15,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| General Fund    | 15,000        |    | -       | 15,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>15,000</b> |    | -       | <b>15,000</b> | -       | -       | -       |

**Project:** Old CH/Bell Tower Roof, Columns, Bannister  
**Project Status:** Unfunded  
**Department:** Facilities  
**Project Number:** 19-16  
**Department #:** 100-58  
**GL Account # (funded only)**

**Ranking Criteria**  
 Commissioner Goals  
 Master Plan  
 Health/Safety/Environment  
 Regulatory Requirements  
 Operational Needs  
 Community Support  
 Outside Funding/Joint Project  
**Project Type**  
 New/Expansion  
 Replacement  
 Maintenance  
**Priority**  
 1 - High  
 2  
 3  
 4  
 5 - Low

**Project Description**

Historic restoration and rot repair.

Courthouse Improvement Grant Funding possibility

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                    | Total          | FY | 2018/19 | 2019/20        | 2020/21        | 2021/22 | 2022/23 |
|--------------------|----------------|----|---------|----------------|----------------|---------|---------|
| <b>Cost:</b>       |                |    |         |                |                |         |         |
| Capital Outlay     | 200,000        |    | -       | 100,000        | 100,000        | -       | -       |
| <b>Total</b>       | <b>200,000</b> |    | -       | <b>100,000</b> | <b>100,000</b> | -       | -       |
| <b>Funding:</b>    |                |    |         |                |                |         |         |
| General Fund       | 200,000        |    | -       | 100,000        | 100,000        | -       | -       |
| Other Grant Source | -              |    | -       | -              | -              | -       | -       |
| <b>Total</b>       | <b>200,000</b> |    | -       | <b>100,000</b> | <b>100,000</b> | -       | -       |

**Project:** Old CH/Porch Roof & Bannister **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-17  
**Department #:** 100-58 **GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input type="checkbox"/> New/Expansion          | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input checked="" type="checkbox"/> 2 |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance            | <input type="checkbox"/> 3            |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**

Historic restoration and rot repair.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22       | 2022/23 |
|-----------------|---------------|----|---------|---------|---------|---------------|---------|
| <b>Cost:</b>    |               |    |         |         |         |               |         |
| Capital Outlay  | 75,000        |    | -       | -       | -       | 75,000        | -       |
| <b>Total</b>    | <b>75,000</b> |    | -       | -       | -       | <b>75,000</b> | -       |
| <b>Funding:</b> |               |    |         |         |         |               |         |
| General Fund    | 75,000        |    | -       | -       | -       | 75,000        | -       |
|                 | -             |    | -       | -       | -       | -             | -       |
|                 | -             |    | -       | -       | -       | -             | -       |
| <b>Total</b>    | <b>75,000</b> |    | -       | -       | -       | <b>75,000</b> | -       |

**Project:** Old CH/Window Repairs and Replacements      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-18  
**Department #:** 100-58      **GL Account # (funded only)**

- |   |  |   |                                       |
|---|--|---|---------------------------------------|
| <b>Ranking Criteria</b>                                       | <input checked="" type="checkbox"/> Operational Needs  | <b>Project Type</b>                             | <b>Priority</b>                       |
| <input type="checkbox"/> Commissioner Goals                   | <input type="checkbox"/> Community Support             | <input type="checkbox"/> New/Expansion          | <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Outside Funding/Joint Project | <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> Health/Safety/Environment |  | <input type="checkbox"/> Maintenance            | <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> Regulatory Requirements              |  |   | <input type="checkbox"/> 4            |
|   |  |   | <input type="checkbox"/> 5 - Low      |

**Project Description**  
 Historic restoration and rot repair.

**Ongoing Maintenance and Estimated Annual Cost**  
 To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total         | FY | 2018/19  | 2019/20       | 2020/21       | 2021/22       | 2022/23       |
|-----------------|---------------|----|----------|---------------|---------------|---------------|---------------|
| <b>Cost:</b>    |               |    |          |               |               |               |               |
| Capital Outlay  | 40,000        |    | -        | 10,000        | 10,000        | 10,000        | 10,000        |
| <b>Total</b>    | <b>40,000</b> |    | <b>-</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |
| <b>Funding:</b> |               |    |          |               |               |               |               |
| General Fund    | 40,000        |    | -        | 10,000        | 10,000        | 10,000        | 10,000        |
|                 | -             |    | -        | -             | -             | -             | -             |
|                 | -             |    | -        | -             | -             | -             | -             |
| <b>Total</b>    | <b>40,000</b> |    | <b>-</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

**Project:** Old CH/HVAC System Replacement  
**Project Status:** Unfunded  
**Department:** Facilities  
**Project Number:** 19-19  
**Department #:** 100-58  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Operational Needs
- Master Plan
- Community Support
- Health/Safety/Environment
- Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Replacement of HVAC system at Old Courthouse.

Courthouse Improvement Grant Funding possibility

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                    | Total          | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22        | 2022/23 |
|--------------------|----------------|----|---------|---------|---------|----------------|---------|
| <b>Cost:</b>       |                |    |         |         |         |                |         |
| Capital Outlay     | 200,000        |    | -       | -       | -       | 200,000        | -       |
| <b>Total</b>       | <b>200,000</b> |    | -       | -       | -       | <b>200,000</b> | -       |
| <b>Funding:</b>    |                |    |         |         |         |                |         |
| General Fund       | -              |    | -       | -       | -       | -              | -       |
| Other Grant Source | 200,000        |    | -       | -       | -       | 200,000        | -       |
|                    | -              |    | -       | -       | -       | -              | -       |
| <b>Total</b>       | <b>200,000</b> |    | -       | -       | -       | <b>200,000</b> | -       |

**Project:** Old CH/Space Configuration      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-20  
**Department #:** 100-58      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Tenant improvements at Old Courthouse.

Space configuration for Drug Court area.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21       | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------|---------------|---------|---------|
| <b>Cost:</b>    |               |    |         |         |               |         |         |
| Capital Outlay  | 25,000        |    | -       | -       | 25,000        | -       | -       |
| <b>Total</b>    | <b>25,000</b> |    | -       | -       | <b>25,000</b> | -       | -       |
| <b>Funding:</b> |               |    |         |         |               |         |         |
| General Fund    | 25,000        |    | -       | -       | 25,000        | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
| <b>Total</b>    | <b>25,000</b> |    | -       | -       | <b>25,000</b> | -       | -       |

**Project:** County Jail/ New Courthouse **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-23  
**Department #:** 100-08 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

New courthouse and/or court operations facility.

State Grant possibility in 2025 - currently setting aside Reserve Funds annually for grant match

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total            | FY | 2018/19 | 2019/20        | 2020/21        | 2021/22        | 2022/23        |
|-----------------|------------------|----|---------|----------------|----------------|----------------|----------------|
| <b>Cost:</b>    |                  |    |         |                |                |                |                |
| Capital Outlay  | 2,000,000        |    | -       | 500,000        | 500,000        | 500,000        | 500,000        |
| <b>Total</b>    | <b>2,000,000</b> |    | -       | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> |
| <b>Funding:</b> |                  |    |         |                |                |                |                |
| General Fund    | 2,000,000        |    | -       | 500,000        | 500,000        | 500,000        | 500,000        |
| State Grant     | -                |    | -       | -              | -              | -              | -              |
| <b>Total</b>    | <b>2,000,000</b> |    | -       | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> |



**Project:** EOC/Seismic Upgrades      **Project Status:** Unfunded  
**Department:** Facilities      **Project Number:** 19-24  
**Department #:** 100-44      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Seismic upgrades at Emergency Operations Center.

Grant possibility

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                    | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|--------------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>       |               |    |         |               |         |         |         |
| Capital Outlay     | 25,000        |    | -       | 25,000        | -       | -       | -       |
| <b>Total</b>       | <b>25,000</b> |    | -       | <b>25,000</b> | -       | -       | -       |
| <b>Funding:</b>    |               |    |         |               |         |         |         |
| General Fund       | 25,000        |    | -       | 25,000        | -       | -       | -       |
| Other Grant Source | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>       | <b>25,000</b> |    | -       | <b>25,000</b> | -       | -       | -       |

**Project:** Vernonia Museum Repairs & Replacements  
**Department:** Facilities  
**Department #:** 100-09  
**Project Status:** Unfunded  
**Project Number:** 19-32  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

**Vernonia Museum:**

- siding replacement \$25K, ADA access ramp replacement \$15K, Rot repairs \$5K FY 19/20
- Foundation work \$30K FY 20/21

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21       | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |               |         |         |
| Capital Outlay  | 75,000        |    | -       | 45,000        | 30,000        | -       | -       |
| <b>Total</b>    | <b>75,000</b> |    | -       | <b>45,000</b> | <b>30,000</b> | -       | -       |
| <b>Funding:</b> |               |    |         |               |               |         |         |
| General Fund    | 75,000        |    | -       | 45,000        | 30,000        | -       | -       |
|                 | -             |    | -       | -             | -             | -       | -       |
|                 | -             |    | -       | -             | -             | -       | -       |
| <b>Total</b>    | <b>75,000</b> |    | -       | <b>45,000</b> | <b>30,000</b> | -       | -       |

## Roads Fund

The Roads Fund is required by ORS 366.542(4) to ensure funds are used for the construction and expansion, operations and maintenance, repair and preservation of County roads, streets and bridges. Monies received from the State of Oregon (State Highway funds, gasoline tax apportionment and grants) make up the majority of the fund's revenue base with small additional contributions from fees charged to the public, federal grants and transfers from other funds for goods and services.

| Project # | Project Name  | Funded | Cost Estimate        | FY 2019             | FY 2020             | FY 2021             | FY 2022             | FY 2023             |
|-----------|---|--------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 19-25     | Road Bldgs/Scappoose Vernonia Hwy Storage Bldg      | N      | \$ 5,000             | \$ -                | \$ 5,000            | \$ -                | \$ -                | \$ -                |
| 19-26     | Road Bldgs/Replace Equip Structures                 | N      | 250,000              | -                   | -                   | 250,000             | -                   | -                   |
| 19-27     | Road Bldgs/Roof Overlay & Paint Ivy Bldg            | N      | 40,000               | -                   | 35,000              | -                   | 5,000               | -                   |
| 19-28     | Road Bldgs/Rainier Shop Replacement and Maintenance | N      | 23,000               | -                   | 10,000              | 10,000              | 3,000               | -                   |
| 19-29     | Road Bldgs/Clatskanie Shop Garage Doors and Roof    | Y      | 35,000               | 35,000              | -                   | -                   | -                   | -                   |
| 19-30     | Road Bldgs/Clatskanie Shop Paint & Pump House       | Y      | 12,500               | 12,500              | -                   | -                   | -                   | -                   |
| 19-31     | Road Bldgs/Vernonia Shop Roof, Doors & Paint        | N      | 40,000               | -                   | -                   | 40,000              | -                   | -                   |
| 19-33     | ARTS Capital Project Outlay                         | Y      | 1,300,000            | 1,300,000           | -                   | -                   | -                   | -                   |
| 19-34     | Robinette Culvert                                   | Y      | 297,000              | 297,000             | -                   | -                   | -                   | -                   |
| 19-35     | FEMA (2015 Projects)                                | N      | 400,000              | -                   | 400,000             | -                   | -                   | -                   |
| 19-36     | FHWA (2015 Projects)                                | N      | 1,890,000            | -                   | 1,000,000           | 890,000             | -                   | -                   |
| 19-37     | UNWC Oak Ranch Creek Xps                            | Y      | 950,000              | 950,000             | -                   | -                   | -                   | -                   |
| 19-38     | S-V Bridge Replacement                              | N      | 3,600,000            | -                   | -                   | 600,000             | 3,000,000           | -                   |
| 19-39     | Millard Rd. (Hwy30-Old Portland)                    | N      | 1,950,000            | -                   | 450,000             | 1,500,000           | -                   | -                   |
| 19-40     | Crew Asphalt Section Paving                         | Y      | 4,000,000            | 600,000             | 700,000             | 800,000             | 900,000             | 1,000,000           |
| 19-41     | Bachelor Flat Rd./Ross Int.                         | N      | 300,000              | -                   | -                   | 300,000             | -                   | -                   |
| 19-42     | Guardrail Safety                                    | N      | 800,000              | -                   | 800,000             | -                   | -                   | -                   |
| 19-43     | Scappoose Bypass Corridor Study                     | N      | 300,000              | -                   | -                   | -                   | 300,000             | -                   |
| 19-44     | Clatskanie River Crossings                          | N      | 2,400,000            | -                   | -                   | 1,800,000           | -                   | 600,000             |
|           | <b>Roads Fund Total</b>                             |        | <b>\$ 18,592,500</b> | <b>\$ 3,194,500</b> | <b>\$ 3,400,000</b> | <b>\$ 6,190,000</b> | <b>\$ 4,208,000</b> | <b>\$ 1,600,000</b> |



**Project:** Road Bldgs/Scappoose  
 Vernonia Hwy Storage Bldg **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-25  
**Department #:** 201 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Operational Needs
- Master Plan
- Community Support
- Health/Safety/Environment
- Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Paint Exterior at Scappoose Vernonia Highway Storage Building.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total        | FY | 2018/19 | 2019/20      | 2020/21 | 2021/22 | 2022/23 |
|-----------------|--------------|----|---------|--------------|---------|---------|---------|
| <b>Cost:</b>    |              |    |         |              |         |         |         |
| Capital Outlay  | 5,000        |    | -       | 5,000        | -       | -       | -       |
| <b>Total</b>    | <b>5,000</b> |    | -       | <b>5,000</b> | -       | -       | -       |
| <b>Funding:</b> |              |    |         |              |         |         |         |
| Road Fund       | 5,000        |    | -       | 5,000        | -       | -       | -       |
|                 | -            |    | -       | -            | -       | -       | -       |
|                 | -            |    | -       | -            | -       | -       | -       |
| <b>Total</b>    | <b>5,000</b> |    | -       | <b>5,000</b> | -       | -       | -       |

**Project:** Road Bldgs/Replace Equip Structures

**Project Status:** Unfunded

**Department:** Facilities

**Project Number:** 19-26

**Department #:** 201

**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Operational Needs
- Master Plan
- Community Support
- Health/Safety/Environment
- Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

St. Helens - Oregon Street Yard: Demo and replace equipment lean-to structures.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21        | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|---------|----------------|---------|---------|
| <b>Cost:</b>    |                |    |         |         |                |         |         |
| Capital Outlay  | 250,000        |    | -       | -       | 250,000        | -       | -       |
| <b>Total</b>    | <b>250,000</b> |    | -       | -       | <b>250,000</b> | -       | -       |
| <b>Funding:</b> |                |    |         |         |                |         |         |
| Road Fund       | 250,000        |    | -       | -       | 250,000        | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
| <b>Total</b>    | <b>250,000</b> |    | -       | -       | <b>250,000</b> | -       | -       |

**Project:** Road Bldgs/Roof Overlay &  
Paint Irvy Bldg

**Project Status:** Unfunded

**Department:** Facilities

**Project Number:** 19-27

**Department #:** 201

**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Operational Needs
- Master Plan
- Community Support
- Health/Safety/Environment
- Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

St. Helens - Oregon Street Yard: Roof overlay on maintenance Shop and paint exterior of Irvy Building (roof and walls).

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22      | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|--------------|---------|
| <b>Cost:</b>    |               |    |         |               |         |              |         |
| Capital Outlay  | 40,000        |    | -       | 35,000        | -       | 5,000        | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>35,000</b> | -       | <b>5,000</b> | -       |
| <b>Funding:</b> |               |    |         |               |         |              |         |
| Road Fund       | 40,000        |    | -       | 35,000        | -       | 5,000        | -       |
|                 | -             |    | -       | -             | -       | -            | -       |
|                 | -             |    | -       | -             | -       | -            | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | <b>35,000</b> | -       | <b>5,000</b> | -       |

**Project:** Road Bldgs/Rainier Shop  
 Replacement and Maintenance **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-28  
**Department #:** 201 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Rainier Shop maintenance and replacement projects:

- exterior paint \$5K, install surveillance cameras and alarm \$5K FY 19/20
- frame in/cover front garage door and rear bay door openings \$5K FY 20/21
- install garage door in rear bay \$3K, shop heater replacement \$5K FY20/21

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21       | 2021/22      | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------------|--------------|---------|
| <b>Cost:</b>    |               |    |         |               |               |              |         |
| Capital Outlay  | 23,000        |    | -       | 10,000        | 10,000        | 3,000        | -       |
| <b>Total</b>    | <b>23,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>3,000</b> | -       |
| <b>Funding:</b> |               |    |         |               |               |              |         |
| Road Fund       | 23,000        |    | -       | 10,000        | 10,000        | 3,000        | -       |
|                 | -             |    | -       | -             | -             | -            | -       |
|                 | -             |    | -       | -             | -             | -            | -       |
| <b>Total</b>    | <b>23,000</b> |    | -       | <b>10,000</b> | <b>10,000</b> | <b>3,000</b> | -       |

**Project:** Road Bldgs/Clatskanie Shop  
 Garage Doors and Roof  
**Project Status:** Funded  
**Department:** Facilities  
**Project Number:** 19-29  
**Department #:** 201  
**GL Account # (funded only):** 201-01-00-4516

**Ranking Criteria**

- Commissioner Goals
- Operational Needs
- Master Plan
- Community Support
- Health/Safety/Environment
- Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Clatskanie Shop:  
 - Replace garage doors \$10K  
 - Re roof building \$25K

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total         | FY | 2018/19       | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------------|---------|---------|---------|---------|
| <b>Cost:</b>    |               |    |               |         |         |         |         |
| Capital Outlay  | 35,000        |    | 35,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>35,000</b> |    | <b>35,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |               |    |               |         |         |         |         |
| Road Fund       | 35,000        |    | 35,000        | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
| <b>Total</b>    | <b>35,000</b> |    | <b>35,000</b> | -       | -       | -       | -       |



**Project:** Road Bldgs/Clatskanie Shop  
 Paint & Pump House  
**Department:** Facilities  
**Department #:** 201  
**Project Status:** Funded  
**Project Number:** 19-30  
**GL Account # (funded only):** 201-01-00-4516

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

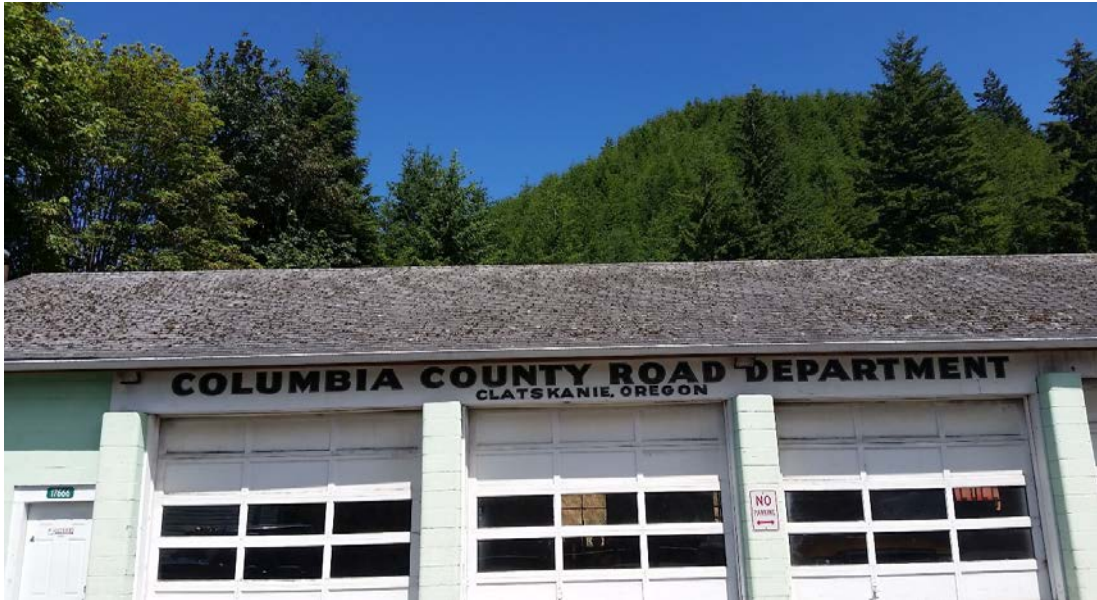
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Clatskanie Shop:  
 - exterior paint and other rot repairs \$7.5K  
 - new pump-house \$5K

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance



|                 | Total         | FY | 2018/19       | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------------|---------|---------|---------|---------|
| <b>Cost:</b>    |               |    |               |         |         |         |         |
| Capital Outlay  | 12,500        |    | 12,500        | -       | -       | -       | -       |
| <b>Total</b>    | <b>12,500</b> |    | <b>12,500</b> | -       | -       | -       | -       |
| <b>Funding:</b> |               |    |               |         |         |         |         |
| Road Fund       | 12,500        |    | 12,500        | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
| <b>Total</b>    | <b>12,500</b> |    | <b>12,500</b> | -       | -       | -       | -       |

**Project:** Road Bldgs/Vernonia Shop  
 Roof, Doors & Paint  
**Project Status:** Unfunded  
**Department:** Facilities  
**Project Number:** 19-31  
**Department #:** 201  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Vernonia Shop:

- re-roof building \$25K
- exterior paint and other rot repairs \$5K
- replace garage doors \$10K

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21       | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------|---------------|---------|---------|
| <b>Cost:</b>    |               |    |         |         |               |         |         |
| Capital Outlay  | 40,000        |    | -       | -       | 40,000        | -       | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | -       | <b>40,000</b> | -       | -       |
| <b>Funding:</b> |               |    |         |         |               |         |         |
| Road Fund       | 40,000        |    | -       | -       | 40,000        | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | -       | <b>40,000</b> | -       | -       |

**Project:** ARTS Capital Project Outlay      **Project Status:** Funded  
**Department:** Roads      **Project Number:** 19-33  
**Department #:** 201-00      **GL Account # (funded only)** 201-00-13-5010

**Ranking Criteria**

- Commissioner Goals       Operational Needs
- Master Plan       Community Support
- Health/Safety/Environment       Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

All Roads Transportation Safety (ARTS) Grant is to remove roadside hazardous trees along Apiary and Scappoose-Vernonia Highway. Project is also funded to add additional roadside markers to identify roadway edge and curve signage to the new MUTCD standards.

**Ongoing Maintenance and Estimated Annual Cost**

Additional signs does add maintenance requirements, but improvement with removal of hazardous trees will be a financial impact and health improvement to county with reduction of serious motor vehicle accidents.



|                 | Total            | FY | 2018/19          | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|------------------|----|------------------|---------|---------|---------|---------|
| <b>Cost:</b>    |                  |    |                  |         |         |         |         |
| Capital Outlay  | 1,300,000        |    | 1,300,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>1,300,000</b> |    | <b>1,300,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |                  |    |                  |         |         |         |         |
| Road Fund       | -                |    | -                | -       | -       | -       | -       |
| State Grant     | 1,300,000        |    | 1,300,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>1,300,000</b> |    | <b>1,300,000</b> | -       | -       | -       | -       |

**Project:** Robinette Culvert  
**Department:** Roads  
**Department #:** 201-01

**Project Status:** Unfunded  
**Project Number:** 19-34  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

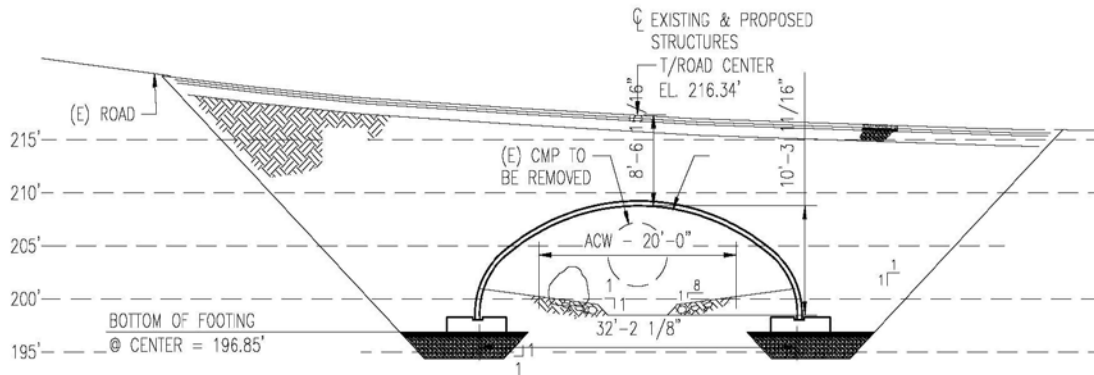
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Replacement of culvert on Dart Creek which crosses Robinette Road. Culvert is a high priority to ODFW and OWEB for replacement. Due to barrier to migrating salmon along with maintenance concerns this culvert is a high priority for replacement on the road system.

**Ongoing Maintenance and Estimated Annual Cost**

Currently culvert is a debris blockage and replacement will reduce maintenance cost for department.



|                    | Total          | FY | 2018/19 | 2019/20        | 2020/21 | 2021/22 | 2022/23 |
|--------------------|----------------|----|---------|----------------|---------|---------|---------|
| <b>Cost:</b>       |                |    |         |                |         |         |         |
| Capital Outlay     | 297,000        |    | -       | 297,000        | -       | -       | -       |
| <b>Total</b>       | <b>297,000</b> |    | -       | <b>297,000</b> | -       | -       | -       |
| <b>Funding:</b>    |                |    |         |                |         |         |         |
| Road Fund          | 47,000         |    | -       | 47,000         | -       | -       | -       |
| Other Grant Source | 250,000        |    | -       | 250,000        | -       | -       | -       |
|                    | -              |    | -       | -              | -       | -       | -       |
| <b>Total</b>       | <b>297,000</b> |    | -       | <b>297,000</b> | -       | -       | -       |

**Project:** FEMA (2015 Projects)      **Project Status:** Unfunded  
**Department:** Roads      **Project Number:** 19-35  
**Department #:** 201-01      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals       Operational Needs
- Master Plan       Community Support
- Health/Safety/Environment       Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Holbrook Road, Gregory Road, and Highland Road culvert replacements. All three of these structures were part of the 2015 storm event which caused damage to these structures to the point replacement is needed.

**Ongoing Maintenance and Estimated Annual Cost**

Replacement of structures will bring them up to current county standards with reduction in maintenance costs due to large openings, making structures less of a maintenance concern.



|                 | Total          | FY | 2018/19 | 2019/20        | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|----------------|---------|---------|---------|
| <b>Cost:</b>    |                |    |         |                |         |         |         |
| Capital Outlay  | 400,000        |    | -       | 400,000        | -       | -       | -       |
| <b>Total</b>    | <b>400,000</b> |    | -       | <b>400,000</b> | -       | -       | -       |
| <b>Funding:</b> |                |    |         |                |         |         |         |
| Road Fund       | 100,000        |    | -       | 100,000        | -       | -       | -       |
| Federal Grant   | 300,000        |    | -       | 300,000        | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
| <b>Total</b>    | <b>400,000</b> |    | -       | <b>400,000</b> | -       | -       | -       |

**Project:** FHWA (2015 Projects) **Project Status:** Unfunded  
**Department:** Roads **Project Number:** 19-36  
**Department #:** 201-01 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

SV MP 4.0 Slide Repair, Meissner Road Slide, Fern Hill Slide MP 1.0, Fern Hill Culvert Replacement, Apiary Road MP 17.5 Culvert Replacement, Bennett Road Culvert Replacement

**Ongoing Maintenance and Estimated Annual Cost**

All improvements will reduce future maintenance costs due to improvements over existing structures of condition of roadway.



|                 | Total            | FY | 2018/19 | 2019/20          | 2020/21        | 2021/22 | 2022/23 |
|-----------------|------------------|----|---------|------------------|----------------|---------|---------|
| <b>Cost:</b>    |                  |    |         |                  |                |         |         |
| Capital Outlay  | 1,890,000        |    |         | 1,000,000        | 890,000        | -       | -       |
| <b>Total</b>    | <b>1,890,000</b> |    | -       | <b>1,000,000</b> | <b>890,000</b> | -       | -       |
| <b>Funding:</b> |                  |    |         |                  |                |         |         |
| Road Fund       |                  |    | -       | -                | -              | -       | -       |
| Federal Grant   | 1,890,000        |    | -       | 1,000,000        | 890,000        | -       | -       |
|                 |                  |    | -       | -                | -              |         |         |
| <b>Total</b>    | <b>1,890,000</b> |    | -       | <b>1,000,000</b> | <b>890,000</b> | -       | -       |

|  |   |
|--|---|
| <b>Project:</b> UNWC Oak Ranch Creek Xps | <b>Project Status:</b> Funded                     |
| <b>Department:</b> Roads                 | <b>Project Number:</b> 19-37                      |
| <b>Department #:</b> 201-00              | <b>GL Account # (funded only):</b> 201-00-12-5010 |

**Ranking Criteria**

- |   |   |
|---|---|
| <input type="checkbox"/> Commissioner Goals                   | <input checked="" type="checkbox"/> Operational Needs             |
| <input type="checkbox"/> Master Plan                          | <input checked="" type="checkbox"/> Community Support             |
| <input checked="" type="checkbox"/> Health/Safety/Environment | <input checked="" type="checkbox"/> Outside Funding/Joint Project |
| <input checked="" type="checkbox"/> Regulatory Requirements   |   |

**Project Type**

- |   |
|---|
| <input type="checkbox"/> New/Expansion          |
| <input checked="" type="checkbox"/> Replacement |
| <input type="checkbox"/> Maintenance            |

**Priority**

- |                                       |
|---------------------------------------|
| <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> 4            |
| <input type="checkbox"/> 5 - Low      |

**Project Description**

Replacement of fish passage barrier at MP 16.1 on Apiary Road. Culvert is currently a blockage for the passage of migrating salmon and high priority for ODFW and OWEB.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance will be a reduction to current costs as project will improve opening allowing stream debris to flow freely through structure.



|                 | Total          | FY | 2018/19        | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|----------------|---------|---------|---------|---------|
| <b>Cost:</b>    |                |    |                |         |         |         |         |
| Capital Outlay  | 950,000        |    | 950,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>950,000</b> |    | <b>950,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |                |    |                |         |         |         |         |
| Road Fund       | <b>50,000</b>  |    | 50,000         | -       | -       | -       | -       |
| State Grant     | <b>900,000</b> |    | 900,000        | -       | -       | -       | -       |
|                 | -              |    | -              | -       | -       |         |         |
| <b>Total</b>    | <b>950,000</b> |    | <b>950,000</b> | -       | -       | -       | -       |

**Project:** S-V Bridge Replacement **Project Status:** Unfunded  
**Department:** Roads **Project Number:** 19-38  
**Department #:** 201-01 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Replacement of bridge on Scappoose-Vernonia Highway at MP 2.0, bridge pile are at the point that total replacement is needed. Bridge does not meet current roadway standards. Project has been selected for funding through the Local Highway Bridge Replacement Program.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance crews have had to spend multiple days replacing and improve structure to carry heavy haul loads. Replacement will reduce maintenance cost to care for an aging structure.



|                 | Total            | FY | 2018/19 | 2019/20 | 2020/21        | 2021/22          | 2022/23 |
|-----------------|------------------|----|---------|---------|----------------|------------------|---------|
| <b>Cost:</b>    |                  |    |         |         |                |                  |         |
| Capital Outlay  | 3,600,000        |    | -       | -       | 600,000        | 3,000,000        | -       |
| <b>Total</b>    | <b>3,600,000</b> |    | -       | -       | <b>600,000</b> | <b>3,000,000</b> | -       |
| <b>Funding:</b> |                  |    |         |         |                |                  |         |
| Road Fund       | 360,000          |    | -       | -       | 60,000         | 300,000          | -       |
| Federal Grant   | 3,240,000        |    | -       | -       | 540,000        | 2,700,000        | -       |
|                 | -                |    | -       | -       | -              |                  |         |
| <b>Total</b>    | <b>3,600,000</b> |    | -       | -       | <b>600,000</b> | <b>3,000,000</b> | -       |



**Project:** Millard Rd. (Hwy30-Old PrtInd) **Project Status:** Unfunded  
**Department:** Roads **Project Number:** 19-39  
**Department #:** 201-01 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

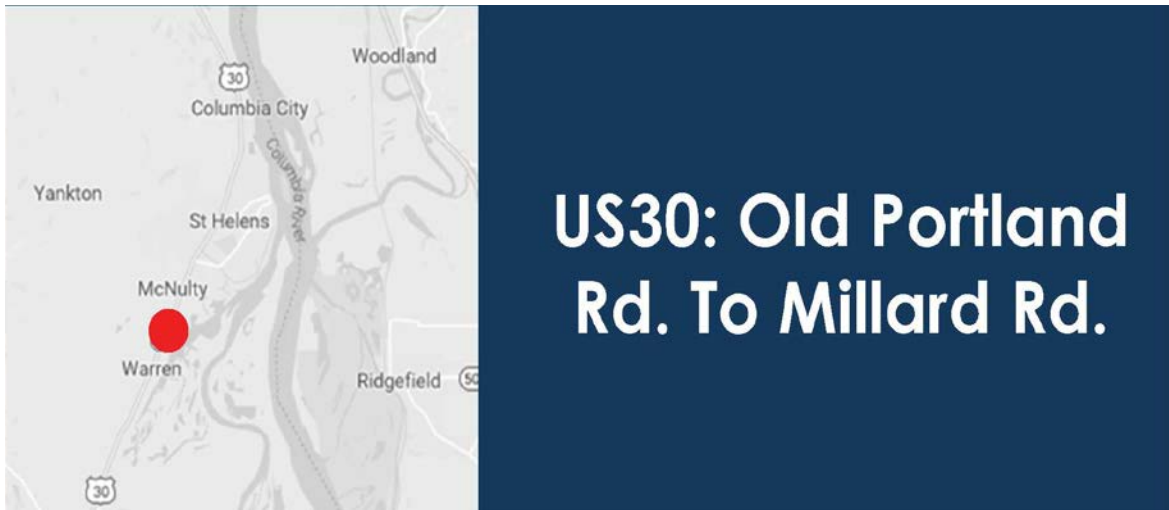
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

ODOT is adding a signalized intersection at Highway 30 and Millard Road and a no left turn onto HWY 30 at Bennett Road. With these additions this will place more traffic load on Millard from OLD PDX Rd to Millard. Overlay and improve intersections.

**Ongoing Maintenance and Estimated Annual Cost**

Will be reduction in maintenance costs as department spends significant amount of time replacing and repairing sections of roadway.



|                 | Total            | FY | 2018/19 | 2019/20        | 2020/21          | 2021/22 | 2022/23 |
|-----------------|------------------|----|---------|----------------|------------------|---------|---------|
| <b>Cost:</b>    |                  |    |         |                |                  |         |         |
| Capital Outlay  | 1,950,000        |    | -       | 450,000        | 1,500,000        | -       | -       |
| <b>Total</b>    | <b>1,950,000</b> |    | -       | <b>450,000</b> | <b>1,500,000</b> | -       | -       |
| <b>Funding:</b> |                  |    |         |                |                  |         |         |
| Road Fund       | 1,950,000        |    | -       | 450,000        | 1,500,000        | -       | -       |
|                 | -                |    | -       | -              | -                | -       | -       |
|                 | -                |    | -       | -              | -                | -       | -       |
| <b>Total</b>    | <b>1,950,000</b> |    | -       | <b>450,000</b> | <b>1,500,000</b> | -       | -       |

**Project:** Crew Asphalt Section Paving      **Project Status:** Funded  
**Department:** Roads      **Project Number:** 19-40  
**Department #:** 201-01      **GL Account # (funded only)** 201-02-00-4602

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Execution of Road Department's three year asphalt maintenance plan.

**Ongoing Maintenance and Estimated Annual Cost**

Will reduce maintenance crew time patching and maintaining asphalt in these sections due to new surface overlays.



|                 | Total            | FY | 2018/19        | 2019/20        | 2020/21        | 2021/22        | 2022/23          |
|-----------------|------------------|----|----------------|----------------|----------------|----------------|------------------|
| <b>Cost:</b>    |                  |    |                |                |                |                |                  |
| Capital Outlay  | 4,000,000        |    | 600,000        | 700,000        | 800,000        | 900,000        | 1,000,000        |
| <b>Total</b>    | <b>4,000,000</b> |    | <b>600,000</b> | <b>700,000</b> | <b>800,000</b> | <b>900,000</b> | <b>1,000,000</b> |
| <b>Funding:</b> |                  |    |                |                |                |                |                  |
| Road Fund       | 4,000,000        |    | 600,000        | 700,000        | 800,000        | 900,000        | 1,000,000        |
|                 | -                |    | -              | -              | -              | -              | -                |
|                 | -                |    | -              | -              | -              | -              | -                |
| <b>Total</b>    | <b>4,000,000</b> |    | <b>600,000</b> | <b>700,000</b> | <b>800,000</b> | <b>900,000</b> | <b>1,000,000</b> |

**Project:** Bacherlor Flat/Ross Int. **Project Status:** Unfunded  
**Department:** Roads **Project Number:** 19-41  
**Department #:** 201-01 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

3-Way Stop to improve safety. Current intersection was not designed to work as an intersection. Project would be to take super out of Bacherlor Flat Road and improve site distance at intersection making 3-way stop for all traffic.

**Ongoing Maintenance and Estimated Annual Cost**

This would have a minimal effect on maintenance and annual costs.



|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21        | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|---------|----------------|---------|---------|
| <b>Cost:</b>    |                |    |         |         |                |         |         |
| Capital Outlay  | 300,000        |    | -       | -       | 300,000        | -       | -       |
| <b>Total</b>    | <b>300,000</b> |    | -       | -       | <b>300,000</b> | -       | -       |
| <b>Funding:</b> |                |    |         |         |                |         |         |
| Road Fund       | 300,000        |    | -       | -       | 300,000        | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
| <b>Total</b>    | <b>300,000</b> |    | -       | -       | <b>300,000</b> | -       | -       |

**Project:** Guardrail Safety  
**Department:** Roads  
**Department #:** 201-01

**Project Status:** Unfunded  
**Project Number:** 19-42  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Operational Needs
- Master Plan
- Community Support
- Health/Safety/Environment
- Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

S-V, Pebble Cr, Hankey are some of the roadways where department has received requests for guardrails. These roadways are specific to locations of serious accidents or fatalities that have occurred.

**Ongoing Maintenance and Estimated Annual Cost**

Adding guardrail to a road system would increase maintenance costs. The cost of the rail placed and maintenance cost are minimal to the costs associated with loss of life.



|                 | Total          | FY | 2018/19 | 2019/20        | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|----------------|---------|---------|---------|
| <b>Cost:</b>    |                |    |         |                |         |         |         |
| Capital Outlay  | 800,000        |    | -       | 800,000        | -       | -       | -       |
| <b>Total</b>    | <b>800,000</b> |    | -       | <b>800,000</b> | -       | -       | -       |
| <b>Funding:</b> |                |    |         |                |         |         |         |
| Road Fund       | 800,000        |    | -       | 800,000        | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
| <b>Total</b>    | <b>800,000</b> |    | -       | <b>800,000</b> | -       | -       | -       |

**Project:** Scappoose Bypass Corridor Study **Project Status:** Unfunded  
**Department:** Roads **Project Number:** 19-43  
**Department #:** 201-01 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

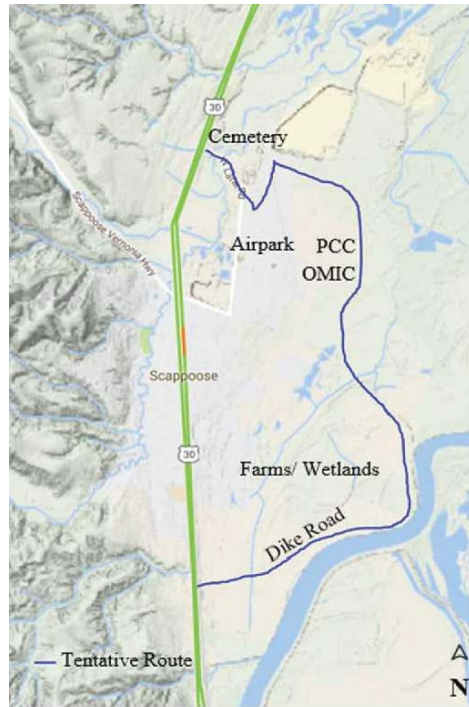
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Due to increasing traffic on HWY 30 through Scappoose this would be a bypass around Scappoose. Project would be to study and identify the best route around Scappoose.

**Ongoing Maintenance and Estimated Annual Cost**

Nothing would be built at this time.



Scappoose, OR

|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22        | 2022/23 |
|-----------------|----------------|----|---------|---------|---------|----------------|---------|
| <b>Cost:</b>    |                |    |         |         |         |                |         |
| Capital Outlay  | 300,000        |    | -       | -       | -       | 300,000        | -       |
| <b>Total</b>    | <b>300,000</b> |    | -       | -       | -       | <b>300,000</b> | -       |
| <b>Funding:</b> |                |    |         |         |         |                |         |
| Road Fund       | 300,000        |    | -       | -       | -       | 300,000        | -       |
|                 | -              |    | -       | -       | -       | -              | -       |
|                 | -              |    | -       | -       | -       | -              | -       |
| <b>Total</b>    | <b>300,000</b> |    | -       | -       | -       | <b>300,000</b> | -       |

**Project:** Clatskanie River Crossings      **Project Status:** Unfunded  
**Department:** Roads      **Project Number:** 19-44  
**Department #:** 201-01      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

This would be a Lower Columbia River and Columbia Soil Water and Conservation Project to replace culvert crossings for the Little Clatskanie River and the Clatskanie River at Apiary Road. Both of these culverts are listed as some of the largest fish passage barriers in the Oregon.

**Ongoing Maintenance and Estimated Annual Cost**

Current culverts are undersized and replacement with larger culvert would greatly reduce maintenance



|                 | Total            | FY | 2018/19 | 2019/20 | 2020/21          | 2021/22 | 2022/23        |
|-----------------|------------------|----|---------|---------|------------------|---------|----------------|
| <b>Cost:</b>    |                  |    |         |         |                  |         |                |
| Capital Outlay  | 2,400,000        |    | -       | -       | 1,800,000        | -       | 600,000        |
| <b>Total</b>    | <b>2,400,000</b> |    | -       | -       | <b>1,800,000</b> | -       | <b>600,000</b> |
| <b>Funding:</b> |                  |    |         |         |                  |         |                |
| Road Fund       | 2,400,000        |    | -       | -       | 1,800,000        | -       | 600,000        |
|                 | -                |    | -       | -       | -                | -       | -              |
|                 | -                |    | -       | -       | -                | -       | -              |
| <b>Total</b>    | <b>2,400,000</b> |    | -       | -       | <b>1,800,000</b> | -       | <b>600,000</b> |

## County Park Fund

The Park Fund was created by County Ordinance No. 94-9 in December 1994. It was established to operate, maintain and expand the County Park system. The fund receives monies from the State Highway Fund, from grants and logging revenue from County forests.

| Project #                | Project Name   | Funded | Cost Estimate       | FY 2019          | FY 2020           | FY 2021             | FY 2022           | FY 2023           |
|--------------------------|--|--------|---------------------|------------------|-------------------|---------------------|-------------------|-------------------|
| 19-45                    | Prescott Beach Capital Imp.                          | Y      | \$ 20,000           | \$ 20,000        | \$ -              | \$ -                | \$ -              | \$ -              |
| 19-46                    | Dibblee Beach Host Site                              | Y      | 25,000              | 25,000           | -                 | -                   | -                 | -                 |
| 19-47                    | Chapman Landing                                      | N      | 2,000,000           | -                | -                 | 2,000,000           | -                 | -                 |
| 19-48                    | Scappoose RV Camp Site Development                   | N      | 74,000              | -                | 21,000            | 41,000              | 6,000             | 6,000             |
| 19-49                    | JJ Collins Marine Park/Coon Island Restroom Replcmnt | N      | 475,000             | -                | 400,000           | -                   | 75,000            | -                 |
| 19-50                    | CZ Trail Development and Improvements                | N      | 150,000             | -                | 75,000            | 75,000              | -                 | -                 |
| 19-51                    | Scaponia Park Improvements                           | Y      | 50,000              | 10,000           | 10,000            | 15,000              | 15,000            | -                 |
| 19-52                    | Camp Wilkerson Bridge Replacement & Improvements     | N      | 340,000             | -                | 60,000            | 130,000             | 50,000            | 100,000           |
| 19-53                    | Hudson Parcher Park Improvements & Repairs           | N      | 115,000             | -                | 25,000            | 55,000              | 35,000            | -                 |
| 19-54                    | Asbury Acres - Dog Park Obstacle Course              | N      | 15,000              | -                | -                 | 15,000              | -                 | -                 |
| <b>County Park Total</b> |  |        | <b>\$ 3,264,000</b> | <b>\$ 55,000</b> | <b>\$ 591,000</b> | <b>\$ 2,331,000</b> | <b>\$ 181,000</b> | <b>\$ 106,000</b> |



**Project:** Prescott Beach Capital Imp.      **Project Status:** Funded  
**Department:** Parks Operation      **Project Number:** 19-45  
**Department #:** 202-02      **GL Account # (funded only)** 202-02-00-5003

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

First year of improvements for clearing land and development of camping sites.

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total         | FY | 2018/19       | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------------|---------|---------|---------|---------|
| <b>Cost:</b>    |               |    |               |         |         |         |         |
| Capital Outlay  | 20,000        |    | 20,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>20,000</b> |    | <b>20,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |               |    |               |         |         |         |         |
| Parks Fund      | 20,000        |    | 20,000        | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
| <b>Total</b>    | <b>20,000</b> |    | <b>20,000</b> | -       | -       | -       | -       |



|  |   |
|--|---|
| <b>Project:</b> Dibblee Beach Host Site  | <b>Project Status:</b> Funded                     |
| <b>Department:</b> Parks Capital Project | <b>Project Number:</b> 19-46                      |
| <b>Department #:</b> 202-03              | <b>GL Account # (funded only):</b> 202-03-00-5098 |

**Ranking Criteria**

- |  |  |
|--|--|
| <input type="checkbox"/> Commissioner Goals        | <input type="checkbox"/> Operational Needs             |
| <input checked="" type="checkbox"/> Master Plan    | <input checked="" type="checkbox"/> Community Support  |
| <input type="checkbox"/> Health/Safety/Environment | <input type="checkbox"/> Outside Funding/Joint Project |
| <input type="checkbox"/> Regulatory Requirements   |  |

**Project Type**

- |   |
|---|
| <input checked="" type="checkbox"/> New/Expansion |
| <input type="checkbox"/> Replacement              |
| <input type="checkbox"/> Maintenance              |

**Priority**

- |  |
|--|
| <input checked="" type="checkbox"/> 1 - High |
| <input type="checkbox"/> 2                   |
| <input type="checkbox"/> 3                   |
| <input type="checkbox"/> 4                   |
| <input type="checkbox"/> 5 - Low             |

**Project Description**

Develop permanent utility infrastructure for Camp Host sight.

**Ongoing Maintenance and Estimated Annual Cost**

Continuing utility costs of \$2,400 annually should be offset by increased revenues generated by entrance fees.



|                 | Total         | FY | 2018/19       | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------------|---------|---------|---------|---------|
| <b>Cost:</b>    |               |    |               |         |         |         |         |
| Capital Outlay  | 25,000        |    | 25,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>25,000</b> |    | <b>25,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |               |    |               |         |         |         |         |
| Parks Fund      | 25,000        |    | 25,000        | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
| <b>Total</b>    | <b>25,000</b> |    | <b>25,000</b> | -       | -       | -       | -       |

**Project:** Chapman Landing                      **Project Status:** Unfunded  
**Department:** Parks Capital Project            **Project Number:** 19-47  
**Department #:** 202                                    **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Property transfer/partnership with City of Scappoose.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance costs will be the responsibility of the City of Scappoose - further costs to the County will be determined at the time of funding.



|                    | Total            | FY | 2018/19 | 2019/20 | 2020/21          | 2021/22 | 2022/23 |
|--------------------|------------------|----|---------|---------|------------------|---------|---------|
| <b>Cost:</b>       |                  |    |         |         |                  |         |         |
| Capital Outlay     | 2,000,000        |    | -       | -       | 2,000,000        | -       | -       |
| <b>Total</b>       | <b>2,000,000</b> |    | -       | -       | <b>2,000,000</b> | -       | -       |
| <b>Funding:</b>    |                  |    |         |         |                  |         |         |
| Other Grant Source | 2,000,000        |    | -       | -       | 2,000,000        | -       | -       |
|                    | -                |    | -       | -       | -                | -       | -       |
|                    | -                |    | -       | -       | -                | -       | -       |
| <b>Total</b>       | <b>2,000,000</b> |    | -       | -       | <b>2,000,000</b> | -       | -       |

**Project:** Scappoose RV  
**Department:** Parks Capital Project  
**Department #:** 202  
**Project Status:** Unfunded  
**Project Number:** 19-48  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Develop additional RV and camping sites.

**Ongoing Maintenance and Estimated Annual Cost**

Any additional maintenance costs should be offset by increased revenues.



|                 | Total         | FY | 2018/19  | 2019/20       | 2020/21       | 2021/22      | 2022/23      |
|-----------------|---------------|----|----------|---------------|---------------|--------------|--------------|
| <b>Cost:</b>    |               |    |          |               |               |              |              |
| Capital Outlay  | 74,000        |    | -        | 21,000        | 41,000        | 6,000        | 6,000        |
| <b>Total</b>    | <b>74,000</b> |    | <b>-</b> | <b>21,000</b> | <b>41,000</b> | <b>6,000</b> | <b>6,000</b> |
| <b>Funding:</b> |               |    |          |               |               |              |              |
| Parks Fund      | 74,000        |    | -        | 21,000        | 41,000        | 6,000        | 6,000        |
|                 | -             |    | -        | -             | -             | -            | -            |
|                 | -             |    | -        | -             | -             | -            | -            |
| <b>Total</b>    | <b>74,000</b> |    | <b>-</b> | <b>21,000</b> | <b>41,000</b> | <b>6,000</b> | <b>6,000</b> |

**Project:** JJ Collins Marine Park/Coon Isl. **Project Status:** Unfunded  
**Department:** Parks Capital Project **Project Number:** 19-49  
**Department #:** 202 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Restroom replacment.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipated to be an overall reduction to maintenance.



|                 | Total          | FY | 2018/19 | 2019/20        | 2020/21 | 2021/22       | 2022/23 |
|-----------------|----------------|----|---------|----------------|---------|---------------|---------|
| <b>Cost:</b>    |                |    |         |                |         |               |         |
| Capital Outlay  | 475,000        |    | -       | 400,000        | -       | 75,000        | -       |
| <b>Total</b>    | <b>475,000</b> |    | -       | <b>400,000</b> | -       | <b>75,000</b> | -       |
| <b>Funding:</b> |                |    |         |                |         |               |         |
| State Grant     | 475,000        |    | -       | 400,000        | -       | 75,000        | -       |
|                 | -              |    | -       | -              | -       | -             | -       |
|                 | -              |    | -       | -              | -       | -             | -       |
| <b>Total</b>    | <b>475,000</b> |    | -       | <b>400,000</b> | -       | <b>75,000</b> | -       |

**Project:** CZ Trail  
**Department:** Parks Capital Project  
**Department #:** 202

**Project Status:** Unfunded  
**Project Number:** 19-50  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

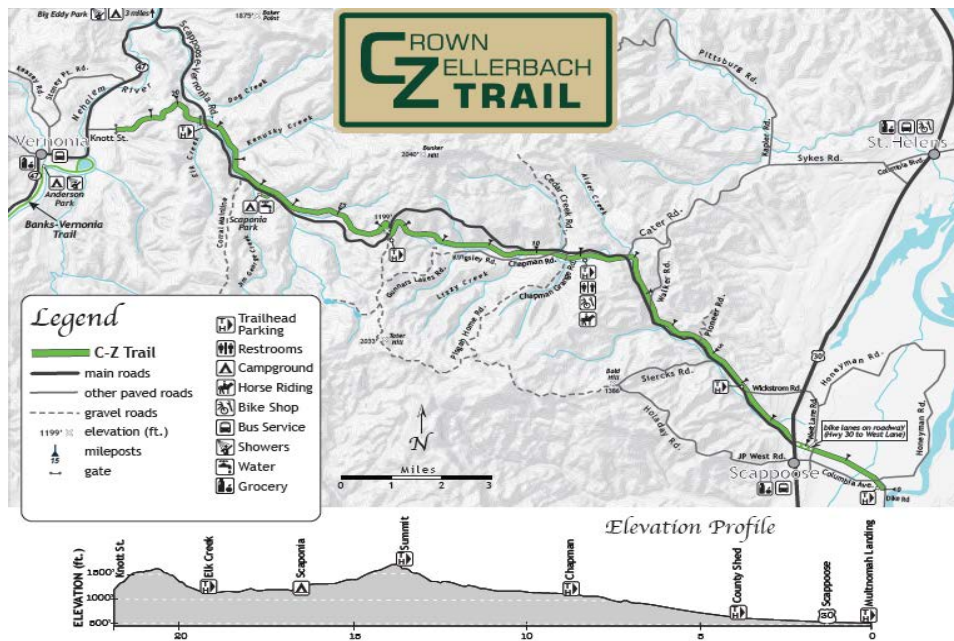
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

CZ Trail development and improvements (22 miles in total).

**Ongoing Maintenance and Estimated Annual Cost**

Will be incorporated into existing maintenance program.



|                 | Total          | FY 2018/19 | 2019/20       | 2020/21       | 2021/22 | 2022/23 |
|-----------------|----------------|------------|---------------|---------------|---------|---------|
| <b>Cost:</b>    |                |            |               |               |         |         |
| Capital Outlay  | 150,000        | -          | 75,000        | 75,000        | -       | -       |
| <b>Total</b>    | <b>150,000</b> | -          | <b>75,000</b> | <b>75,000</b> | -       | -       |
| <b>Funding:</b> |                |            |               |               |         |         |
| State Grant     | 150,000        | -          | 75,000        | 75,000        | -       | -       |
|                 | -              | -          | -             | -             | -       | -       |
| <b>Total</b>    | <b>150,000</b> | -          | <b>75,000</b> | <b>75,000</b> | -       | -       |

**Project:** Scaponia Park **Project Status:** Funded  
**Department:** Parks Capital Project **Project Number:** 19-51  
**Department #:** 202 **GL Account # (funded only):** 202-02-00-4516

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

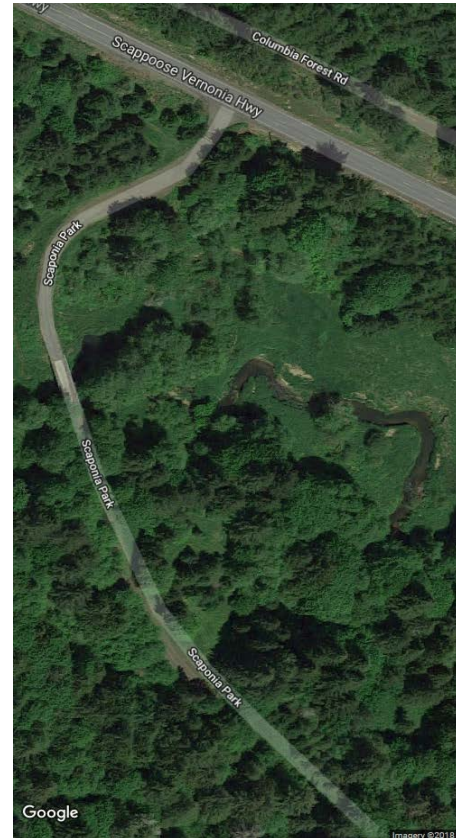
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Ongoing improvements with \$10,000 planned from maintenance expense in FY 18/19.

**Ongoing Maintenance and Estimated Annual Cost**

Estimated for FY 18/19 only.



|                 | Total         | FY | 2018/19       | 2019/20       | 2020/21       | 2021/22       | 2022/23 |
|-----------------|---------------|----|---------------|---------------|---------------|---------------|---------|
| <b>Cost:</b>    |               |    |               |               |               |               |         |
| Capital Outlay  | 50,000        |    | 10,000        | 10,000        | 15,000        | 15,000        | -       |
| <b>Total</b>    | <b>50,000</b> |    | <b>10,000</b> | <b>10,000</b> | <b>15,000</b> | <b>15,000</b> | -       |
| <b>Funding:</b> |               |    |               |               |               |               |         |
| Parks Fund      | 50,000        |    | 10,000        | 10,000        | 15,000        | 15,000        | -       |
|                 | -             |    | -             | -             | -             | -             | -       |
|                 | -             |    | -             | -             | -             | -             | -       |
| <b>Total</b>    | <b>50,000</b> |    | <b>10,000</b> | <b>10,000</b> | <b>15,000</b> | <b>15,000</b> | -       |

**Project:** Camp Wilkerson **Project Status:** Unfunded  
**Department:** Parks Capital Project **Project Number:** 19-52  
**Department #:** 202 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Bridge replacement, future expansions and improvements.  
 Potential FEMA funding for bridge replacement.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipated to be an overall reduction to maintenance.



|                    | Total          | FY | 2018/19 | 2019/20       | 2020/21        | 2021/22       | 2022/23        |
|--------------------|----------------|----|---------|---------------|----------------|---------------|----------------|
| <b>Cost:</b>       |                |    |         |               |                |               |                |
| Capital Outlay     | 340,000        |    | -       | 60,000        | 130,000        | 50,000        | 100,000        |
| <b>Total</b>       | <b>340,000</b> |    | -       | <b>60,000</b> | <b>130,000</b> | <b>50,000</b> | <b>100,000</b> |
| <b>Funding:</b>    |                |    |         |               |                |               |                |
| Parks Fund         | 280,000        |    | -       | -             | 130,000        | 50,000        | 100,000        |
| Other Grant Source | 60,000         |    | -       | 60,000        | -              | -             | -              |
| <b>Total</b>       | <b>340,000</b> |    | -       | <b>60,000</b> | <b>130,000</b> | <b>50,000</b> | <b>100,000</b> |

**Project:** Hudson Parcher Park      **Project Status:** Unfunded  
**Department:** Parks Capital Project      **Project Number:** 19-53  
**Department #:** 202      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Ongoing improvements and repairs.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipated to be an overall reduction to maintenance.



|                 | Total          | FY | 2018/19 | 2019/20       | 2020/21       | 2021/22       | 2022/23 |
|-----------------|----------------|----|---------|---------------|---------------|---------------|---------|
| <b>Cost:</b>    |                |    |         |               |               |               |         |
| Capital Outlay  | 115,000        |    | -       | 25,000        | 55,000        | 35,000        | -       |
| <b>Total</b>    | <b>115,000</b> |    | -       | <b>25,000</b> | <b>55,000</b> | <b>35,000</b> | -       |
| <b>Funding:</b> |                |    |         |               |               |               |         |
| Parks Fund      | 115,000        |    | -       | 25,000        | 55,000        | 35,000        | -       |
|                 | -              |    | -       | -             | -             | -             | -       |
|                 | -              |    | -       | -             | -             | -             | -       |
| <b>Total</b>    | <b>115,000</b> |    | -       | <b>25,000</b> | <b>55,000</b> | <b>35,000</b> | -       |



**Project:** Asbury Acres **Project Status:** Unfunded  
**Department:** Parks Capital Project **Project Number:** 19-54  
**Department #:** 202 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

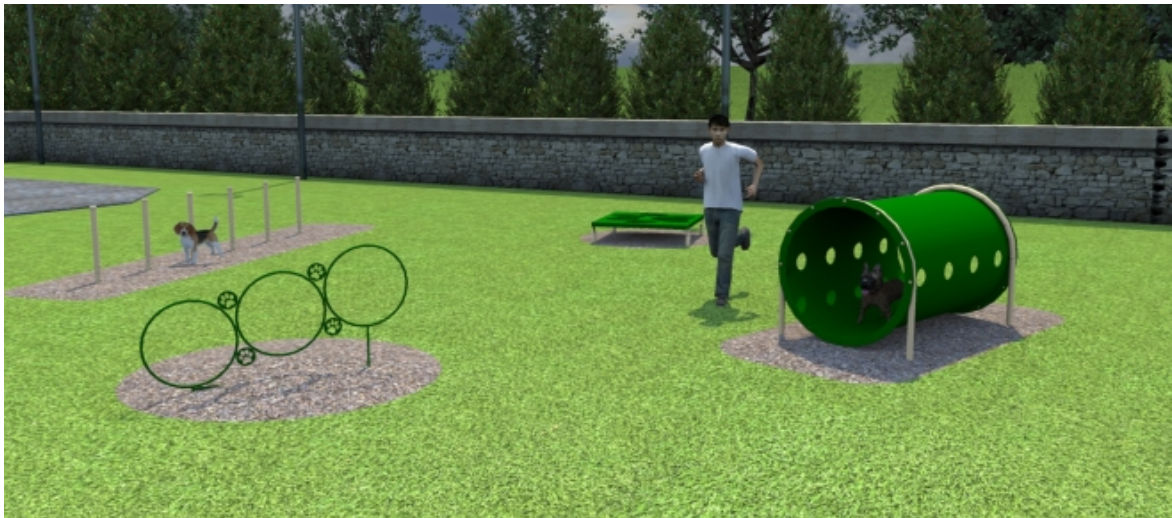
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Dog park obstacle course.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21       | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------|---------------|---------|---------|
| <b>Cost:</b>    |               |    |         |         |               |         |         |
| Capital Outlay  | 15,000        |    | -       | -       | 15,000        | -       | -       |
| <b>Total</b>    | <b>15,000</b> |    | -       | -       | <b>15,000</b> | -       | -       |
| <b>Funding:</b> |               |    |         |         |               |         |         |
| Parks Fund      | 15,000        |    | -       | -       | 15,000        | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
| <b>Total</b>    | <b>15,000</b> |    | -       | -       | <b>15,000</b> | -       | -       |



## Fair Board Fund

The County Fair Board Fund was established in accordance with ORS 565.325. This fund receives monies from state lottery, rentals and concessions. Admission fees from the county fair augment these revenues. The Fair Board is charged with the responsibility to maintain, repair and preserve the county fair grounds and buildings and support agriculture-oriented programs.

| Project # | Project Name                    | Funded | Cost Estimate       | FY 2019          | FY 2020           | FY 2021          | FY 2022           | FY 2023             |
|-----------|---------------------------------|--------|---------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 19-55     | Paving                          | Y      | \$ 125,000          | \$ 50,000        | \$ 75,000         | \$ -             | \$ -              | \$ -                |
| 19-56     | Indoor Arena                    | N      | 3,500,000           | -                | -                 | -                | -                 | 3,500,000           |
| 19-57     | Electrical & Water big field    | N      | 40,000              | -                | -                 | 40,000           | -                 | -                   |
| 19-58     | Reader board                    | N      | 70,000              | -                | -                 | -                | 70,000            | -                   |
| 19-59     | Fencing/Gates                   | N      | 60,000              | -                | -                 | -                | -                 | 60,000              |
| 19-60     | New roof on all barns (9)       | N      | 75,000              | -                | -                 | 25,000           | 25,000            | 25,000              |
| 19-61     | Pole barn over auction area     | N      | 125,000             | -                | 125,000           | -                | -                 | -                   |
| 19-62     | Electrical and water in camping | N      | 50,000              | -                | -                 | -                | -                 | 50,000              |
| 19-63     | New showers in restrooms        | N      | 30,000              | -                | 30,000            | -                | -                 | -                   |
| 19-64     | Level and gravel camp ground    | N      | 25,000              | -                | -                 | -                | 25,000            | -                   |
| 19-65     | New event center                | N      | 350,000             | -                | -                 | -                | -                 | 350,000             |
|           | <b>Fair Board Total</b>         |        | <b>\$ 4,450,000</b> | <b>\$ 50,000</b> | <b>\$ 230,000</b> | <b>\$ 65,000</b> | <b>\$ 120,000</b> | <b>\$ 3,985,000</b> |



**Project:** Facilities Imp./Paving      **Project Status:** Funded  
**Department:** Fair grounds      **Project Number:** 19-55  
**Department #:** 204-03      **GL Account # (funded only):** 204-03-00-5010

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Resurface existing roads on fairgrounds and expand pavement to electrical and water hookups to accomodate RV camping and food vendors during fair.

**Ongoing Maintenance and Estimated Annual Cost**

Once paving is complete, ongoing maintenance should be minimal.



|                 | Total          | FY | 2018/19       | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------------|---------------|---------|---------|---------|
| <b>Cost:</b>    |                |    |               |               |         |         |         |
| Capital Outlay  | 125,000        |    | 50,000        | 75,000        | -       | -       | -       |
| <b>Total</b>    | <b>125,000</b> |    | <b>50,000</b> | <b>75,000</b> | -       | -       | -       |
| <b>Funding:</b> |                |    |               |               |         |         |         |
| General Fund    | 50,000         |    | 50,000        | -             | -       | -       | -       |
| Fair Fund       | 75,000         |    | -             | 75,000        | -       | -       | -       |
|                 | -              |    | -             | -             | -       | -       | -       |
| <b>Total</b>    | <b>125,000</b> |    | <b>50,000</b> | <b>75,000</b> | -       | -       | -       |

**Project:** Indoor Arena  
**Department:** Fair grounds  
**Department #:** 204-03

**Project Status:** Unfunded  
**Project Number:** 19-56  
**GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Add a 200' x 400' indoor arena that will accommodate approximately 3,000 spectators to attend rodeos, concerts, and private events at the fairgrounds.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance estimated at \$100,000 per year.



|                    | Total            | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23          |
|--------------------|------------------|----|---------|---------|---------|---------|------------------|
| <b>Cost:</b>       |                  |    |         |         |         |         |                  |
| Capital Outlay     | 3,500,000        |    | -       | -       | -       | -       | 3,500,000        |
| <b>Total</b>       | <b>3,500,000</b> |    | -       | -       | -       | -       | <b>3,500,000</b> |
| <b>Funding:</b>    |                  |    |         |         |         |         |                  |
| Other Grant Source | 1,500,000        |    | -       | -       | -       | -       | 1,500,000        |
| Sponsorships       | 2,000,000        |    | -       | -       | -       | -       | 2,000,000        |
|                    | -                |    | -       | -       | -       | -       |                  |
| <b>Total</b>       | <b>3,500,000</b> |    | -       | -       | -       | -       | <b>3,500,000</b> |

**Project:** Electrical & Water installation **Project Status:** Unfunded  
**Department:** Fair grounds **Project Number:** 19-57  
**Department #:** 204-03 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Install new electrical and water lines to extend existing service area to the electrical pole in the big field at the fairgrounds to provide more RV camping areas and vendor convenience during the fair.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance and repairs will be performed on an as-needed basis.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21       | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------|---------------|---------|---------|
| <b>Cost:</b>    |               |    |         |         |               |         |         |
| Capital Outlay  | 40,000        |    | -       | -       | 40,000        | -       | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | -       | <b>40,000</b> | -       | -       |
| <b>Funding:</b> |               |    |         |         |               |         |         |
| Fair Fund       | 40,000        |    | -       | -       | 40,000        | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
|                 | -             |    | -       | -       | -             | -       | -       |
| <b>Total</b>    | <b>40,000</b> |    | -       | -       | <b>40,000</b> | -       | -       |

**Project:** Reader Board **Project Status:** Unfunded  
**Department:** Fair grounds **Project Number:** 19-58  
**Department #:** 204-03 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Reader board - fixed in-place installation on Mallard and Hwy 30 to promote events being held at the fairgrounds. The reader board will be programmed from the fair office.

**Ongoing Maintenance and Estimated Annual Cost**

The electrical cost is estimated to be between \$5,000 and \$7,000 annually.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22       | 2022/23 |
|-----------------|---------------|----|---------|---------|---------|---------------|---------|
| <b>Cost:</b>    |               |    |         |         |         |               |         |
| Capital Outlay  | 70,000        |    | -       | -       | -       | 70,000        | -       |
| <b>Total</b>    | <b>70,000</b> |    | -       | -       | -       | <b>70,000</b> | -       |
| <b>Funding:</b> |               |    |         |         |         |               |         |
| Sponsorships    | 70,000        |    | -       | -       | -       | 70,000        | -       |
|                 | -             |    | -       | -       | -       | -             | -       |
|                 | -             |    | -       | -       | -       | -             | -       |
| <b>Total</b>    | <b>70,000</b> |    | -       | -       | -       | <b>70,000</b> | -       |

|                                 |                                   |
|---------------------------------|-----------------------------------|
| <b>Project:</b> Fencing/Gates   | <b>Project Status:</b> Unfunded   |
| <b>Department:</b> Fair grounds | <b>Project Number:</b> 19-59      |
| <b>Department #:</b> 204-03     | <b>GL Account # (funded only)</b> |

**Ranking Criteria**

- |   |   |
|---|---|
| <input type="checkbox"/> Commissioner Goals                   | <input checked="" type="checkbox"/> Operational Needs             |
| <input type="checkbox"/> Master Plan                          | <input type="checkbox"/> Community Support                        |
| <input checked="" type="checkbox"/> Health/Safety/Environment | <input checked="" type="checkbox"/> Outside Funding/Joint Project |
| <input type="checkbox"/> Regulatory Requirements              |   |

**Project Type**

- |   |
|---|
| <input checked="" type="checkbox"/> New/Expansion |
| <input type="checkbox"/> Replacement              |
| <input type="checkbox"/> Maintenance              |

**Priority**

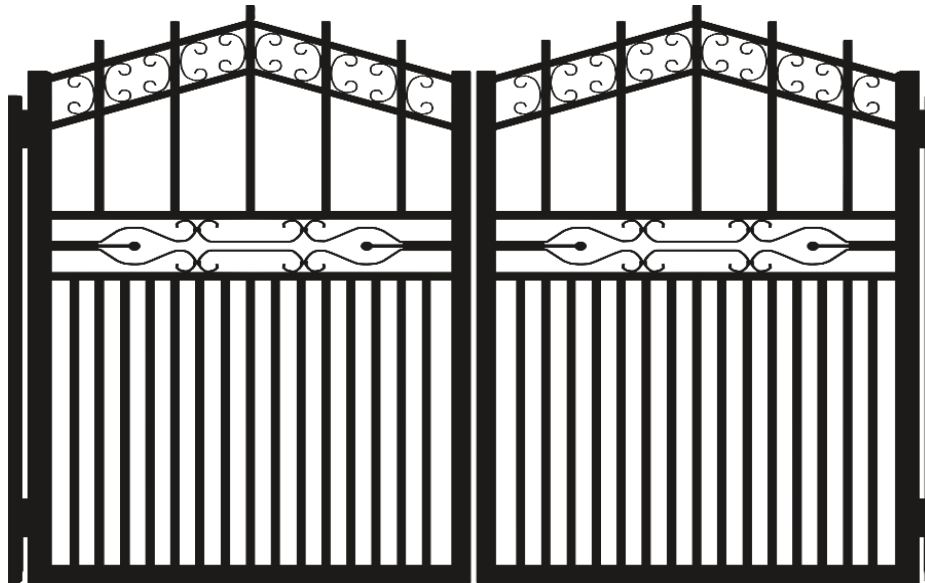
- |                                       |
|---------------------------------------|
| <input type="checkbox"/> 1 - High     |
| <input type="checkbox"/> 2            |
| <input checked="" type="checkbox"/> 3 |
| <input type="checkbox"/> 4            |
| <input type="checkbox"/> 5 - Low      |

**Project Description**

Install a chain link fence and gates around the fairgrounds.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance will be performed on an as-needed basis.



|                    | Total         | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23       |
|--------------------|---------------|----|---------|---------|---------|---------|---------------|
| <b>Cost:</b>       |               |    |         |         |         |         |               |
| Capital Outlay     | 60,000        |    | -       | -       | -       | -       | 60,000        |
| <b>Total</b>       | <b>60,000</b> |    | -       | -       | -       | -       | <b>60,000</b> |
| <b>Funding:</b>    |               |    |         |         |         |         |               |
| Other Grant Source | 60,000        |    | -       | -       | -       | -       | 60,000        |
| Sponsorships       | -             |    | -       | -       | -       | -       | -             |
| <b>Total</b>       | <b>60,000</b> |    | -       | -       | -       | -       | <b>60,000</b> |



**Project:** Barn Roofs (9 barns) **Project Status:** Unfunded  
**Department:** Fair grounds **Project Number:** 19-60  
**Department #:** 204-03 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

New roof on all nine barns estimated at \$25,000 each - one roof per year starting in FY20/21.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance will be performed on an as-needed basis.



|                    | Total          | FY | 2018/19 | 2019/20 | 2020/21       | 2021/22       | 2022/23       |
|--------------------|----------------|----|---------|---------|---------------|---------------|---------------|
| <b>Cost:</b>       |                |    |         |         |               |               |               |
| Capital Outlay     | 75,000         |    | -       | -       | 25,000        | 25,000        | 25,000        |
| <b>Total</b>       | <b>75,000</b>  |    | -       | -       | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> |
| <b>Funding:</b>    |                |    |         |         |               |               |               |
| Other Grant Source | 30,000         |    | -       | -       | 10,000        | 10,000        | 10,000        |
| Sponsorships       | 75,000         |    | -       | -       | 25,000        | 25,000        | 25,000        |
|                    | -              |    | -       | -       | -             | -             | -             |
| <b>Total</b>       | <b>105,000</b> |    | -       | -       | <b>35,000</b> | <b>35,000</b> | <b>35,000</b> |

**Project:** Pole Barn over Auction Area      **Project Status:** Unfunded  
**Department:** Fair grounds      **Project Number:** 19-61  
**Department #:** 204-03      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Build a new pole barn to provide shelter over the livestock auction area.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance will be performed on an as-needed basis.



|                 | Total          | FY | 2018/19 | 2019/20        | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|----------------|---------|---------|---------|
| <b>Cost:</b>    |                |    |         |                |         |         |         |
| Capital Outlay  | 125,000        |    | -       | 125,000        | -       | -       | -       |
| <b>Total</b>    | <b>125,000</b> |    | -       | <b>125,000</b> | -       | -       | -       |
| <b>Funding:</b> |                |    |         |                |         |         |         |
| Sponsorships    | 125,000        |    | -       | 125,000        | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
| <b>Total</b>    | <b>125,000</b> |    | -       | <b>125,000</b> | -       | -       | -       |

**Project:** Electrical & Water install/camp **Project Status:** Unfunded  
**Department:** Fair grounds **Project Number:** 19-62  
**Department #:** 204-03 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Electrical and water installation in the current dry-camp campground behind the Warren Grange Building to accommodate year-round camping.

**Ongoing Maintenance and Estimated Annual Cost**

Ongoing maintenance and cost of electricity and water will be covered by camping fees.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23       |
|-----------------|---------------|----|---------|---------|---------|---------|---------------|
| <b>Cost:</b>    |               |    |         |         |         |         |               |
| Capital Outlay  | 50,000        |    | -       | -       | -       | -       | 50,000        |
| <b>Total</b>    | <b>50,000</b> |    | -       | -       | -       | -       | <b>50,000</b> |
| <b>Funding:</b> |               |    |         |         |         |         |               |
| Fair Fund       | -             |    | -       | -       | -       | -       | -             |
| Sponsorships    | 50,000        |    | -       | -       | -       | -       | 50,000        |
|                 | -             |    | -       | -       | -       | -       | -             |
| <b>Total</b>    | <b>50,000</b> |    | -       | -       | -       | -       | <b>50,000</b> |

**Project:** New Showers in Restrooms      **Project Status:** Unfunded  
**Department:** Fair grounds              **Project Number:** 19-63  
**Department #:** 204-03                      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Install new showers in outside restrooms for men and women. This will allow year-round camping and offer vendors an option other than sharing the showers used by 4-H.

**Ongoing Maintenance and Estimated Annual Cost**

Regular maintenance and cleaning estimated at \$5,000 per year.



|                 | Total         | FY | 2018/19 | 2019/20       | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------|---------------|---------|---------|---------|
| <b>Cost:</b>    |               |    |         |               |         |         |         |
| Capital Outlay  | 30,000        |    | -       | 30,000        | -       | -       | -       |
| <b>Total</b>    | <b>30,000</b> |    | -       | <b>30,000</b> | -       | -       | -       |
| <b>Funding:</b> |               |    |         |               |         |         |         |
| Sponsorships    | 30,000        |    | -       | 30,000        | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
|                 | -             |    | -       | -             | -       | -       | -       |
| <b>Total</b>    | <b>30,000</b> |    | -       | <b>30,000</b> | -       | -       | -       |

**Project:** Level/Gravel Campground      **Project Status:** Unfunded  
**Department:** Fair grounds      **Project Number:** 19-64  
**Department #:** 204-03      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Level and gravel campground behind the Warren Grange Building to improve camper's experience.

**Ongoing Maintenance and Estimated Annual Cost**

Annual maintenance estimated at \$3,000 for weed control and routine maintenance.



|                 | Total         | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22       | 2022/23 |
|-----------------|---------------|----|---------|---------|---------|---------------|---------|
| <b>Cost:</b>    |               |    |         |         |         |               |         |
| Capital Outlay  | 25,000        |    | -       | -       | -       | 25,000        | -       |
| <b>Total</b>    | <b>25,000</b> |    | -       | -       | -       | <b>25,000</b> | -       |
| <b>Funding:</b> |               |    |         |         |         |               |         |
| Sponsorships    | 25,000        |    | -       | -       | -       | 25,000        | -       |
| Loan Proceeds   | -             |    | -       | -       | -       | -             | -       |
| <b>Total</b>    | <b>25,000</b> |    | -       | -       | -       | <b>25,000</b> | -       |

**Project:** New Event Center                      **Project Status:** Unfunded  
**Department:** Fair grounds                      **Project Number:** 19-65  
**Department #:** 204-03                      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals                       Operational Needs
- Master Plan                       Community Support
- Health/Safety/Environment                       Outside Funding/Joint Project
- Regulatory Requirements

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

New pavillion style event center available for rent by public for special events. Also anticipated to be used for indoor vendors during the fair.

**Ongoing Maintenance and Estimated Annual Cost**

Estimated at \$10,000 per year for maintenance and routine cleaning after events.



|                    | Total          | FY | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23        |
|--------------------|----------------|----|---------|---------|---------|---------|----------------|
| <b>Cost:</b>       |                |    |         |         |         |         |                |
| Capital Outlay     | 350,000        |    | -       | -       | -       | -       | 350,000        |
| <b>Total</b>       | <b>350,000</b> |    | -       | -       | -       | -       | <b>350,000</b> |
| <b>Funding:</b>    |                |    |         |         |         |         |                |
| Other Grant Source | 250,000        |    | -       | -       | -       | -       | 250,000        |
| Sponsorships       | 100,000        |    | -       | -       | -       | -       | 100,000        |
|                    | -              |    | -       | -       | -       | -       | -              |
| <b>Total</b>       | <b>350,000</b> |    | -       | -       | -       | -       | <b>350,000</b> |

## Jail Operations Fund

This fund was established in FY 2014-15 with the first year of collections of the local option levy, passed by voters to support jail operations and improvements. Revenues for the fund come from property tax, jail rental fees, general fund transfers and other miscellaneous fees and grants. The monies are used to operate, maintain and improve the Columbia County Jail.

| Project #              | Project Name                 | Funded | Cost Estimate     | FY 2019           | FY 2020           | FY 2021           | FY 2022     | FY 2023     |
|------------------------|------------------------------|--------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| 19-21                  | Jail/Roof Overlay            | N      | \$ 300,000        | \$ -              | \$ 300,000        | \$ -              | \$ -        | \$ -        |
| 19-22                  | Jail/HVAC System Replacement | N      | 100,000           | -                 | -                 | 100,000           | -           | -           |
| 19-66                  | Parking Addition             | Y      | 100,000           | 100,000           | -                 | -                 | -           | -           |
| <b>Jail Fund Total</b> |                              |        | <b>\$ 500,000</b> | <b>\$ 100,000</b> | <b>\$ 300,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> |



**Project:** JF/Roof Overlay                      **Project Status:** Unfunded  
**Department:** Facilities                      **Project Number:** 19-21  
**Department #:** 220                      **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Jail Facility roof overlay.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total          | FY | 2018/19 | 2019/20        | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|----------------|---------|---------|---------|
| <b>Cost:</b>    |                |    |         |                |         |         |         |
| Capital Outlay  | 300,000        |    | -       | 300,000        | -       | -       | -       |
| <b>Total</b>    | <b>300,000</b> |    | -       | <b>300,000</b> | -       | -       | -       |
| <b>Funding:</b> |                |    |         |                |         |         |         |
| Jail Fund       | 300,000        |    | -       | 300,000        | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
|                 | -              |    | -       | -              | -       | -       | -       |
| <b>Total</b>    | <b>300,000</b> |    | -       | <b>300,000</b> | -       | -       | -       |



**Project:** JF/HVAC System Replacement **Project Status:** Unfunded  
**Department:** Facilities **Project Number:** 19-22  
**Department #:** 220 **GL Account # (funded only)**

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Jail Facility HVAC system equipment replacement.

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at time of funding - anticipate an overall reduction to maintenance.



|                 | Total          | FY | 2018/19 | 2019/20 | 2020/21        | 2021/22 | 2022/23 |
|-----------------|----------------|----|---------|---------|----------------|---------|---------|
| <b>Cost:</b>    |                |    |         |         |                |         |         |
| Capital Outlay  | 100,000        |    | -       | -       | 100,000        | -       | -       |
| <b>Total</b>    | <b>100,000</b> |    | -       | -       | <b>100,000</b> | -       | -       |
| <b>Funding:</b> |                |    |         |         |                |         |         |
| Jail Fund       | 100,000        |    | -       | -       | 100,000        | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
|                 | -              |    | -       | -       | -              | -       | -       |
| <b>Total</b>    | <b>100,000</b> |    | -       | -       | <b>100,000</b> | -       | -       |

**Project:** Parking Addition      **Project Status:** Funded  
**Department:** Sheriff's Office      **Project Number:** 19-66  
**Department #:** 220-01      **GL Account # (funded only):** 220-01-00-5010

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

This project will expand parking at the Sheriff's Office to accommodate additional staff personal and assigned vehicles.

**Ongoing Maintenance and Estimated Annual Cost**

Maintenance and upkeep will be performed on an as-needed basis.



|                 | Total          | FY | 2018/19        | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|----------------|----|----------------|---------|---------|---------|---------|
| <b>Cost:</b>    |                |    |                |         |         |         |         |
| Capital Outlay  | 100,000        |    | 100,000        | -       | -       | -       | -       |
| <b>Total</b>    | <b>100,000</b> |    | <b>100,000</b> | -       | -       | -       | -       |
| <b>Funding:</b> |                |    |                |         |         |         |         |
| General Fund    | -              |    | -              | -       | -       | -       | -       |
| Jail Fund       | 100,000        |    | 100,000        | -       | -       | -       | -       |
|                 | -              |    | -              | -       | -       | -       | -       |
| <b>Total</b>    | <b>100,000</b> |    | <b>100,000</b> | -       | -       | -       | -       |

## CC Rider Transportation Fund

The Columbia County Rider Transportation Fund was established to provide transportation for Columbia County residents. It is funded by state and federal grants and by local entities' support. Additional revenue is generated by rider fares and Medicaid payments for senior transportation.

| Project # | Project Name              | Funded | Cost Estimate | FY 2019       | FY 2020  | FY 2021  | FY 2022  | FY 2023  |
|-----------|---------------------------|--------|---------------|---------------|----------|----------|----------|----------|
| 19-67     | Intercity-Rainier Station | Y      | 33,749        | 33,749        | -        | -        | -        | -        |
|           | <b>Transit Total</b>      |        | <b>33,749</b> | <b>33,749</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |



**Project:** Intercity-Rainier Station      **Project Status:** Funded  
**Department:** Transit      **Project Number:** 19-67  
**Department #:** 216-02      **GL Account # (funded only):** 216-02-00-5020

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

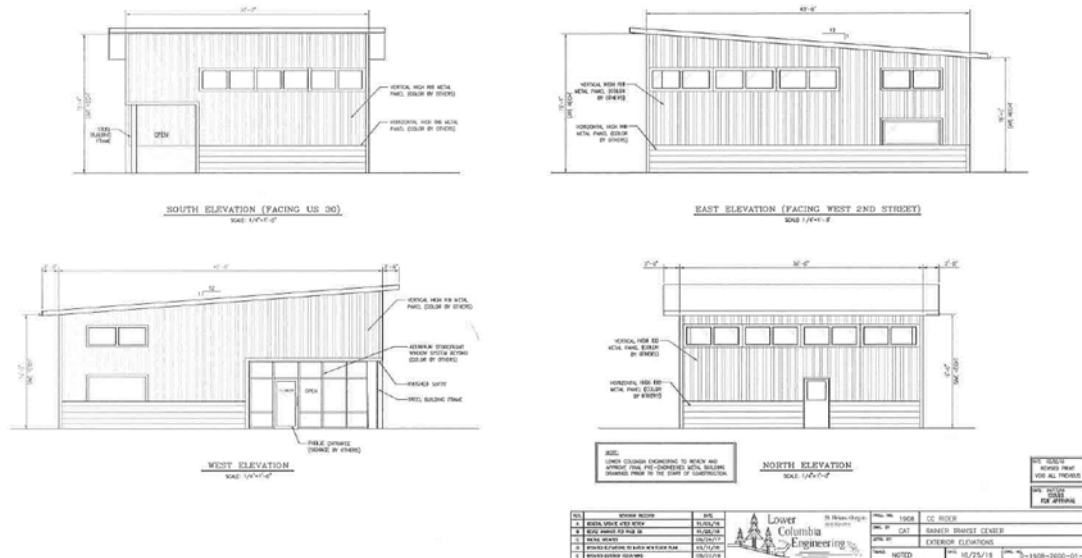
- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Finish construction of new CC Rider Ranier Transit Center (project initially funded in FY 17/18).

**Ongoing Maintenance and Estimated Annual Cost**

To be determined at project completion.

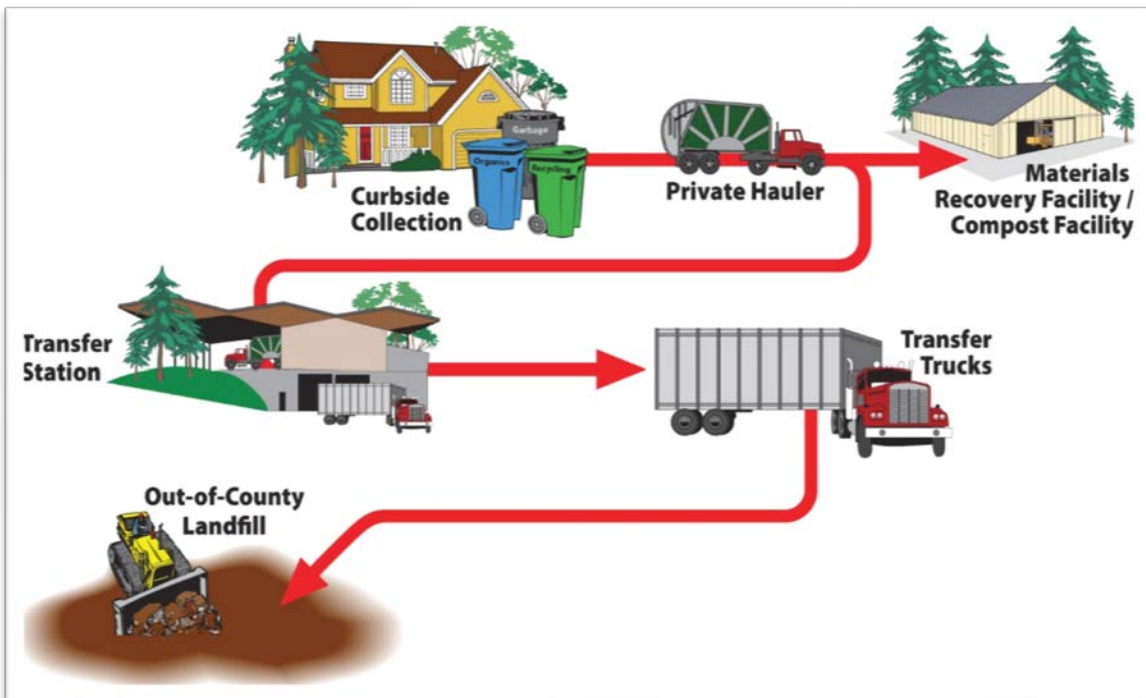


|                 | Total         | FY | 2018/19       | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------|---------------|----|---------------|---------|---------|---------|---------|
| <b>Cost:</b>    |               |    |               |         |         |         |         |
| Capital Outlay  | 33,749        |    | 33,749        | -       | -       | -       | -       |
| <b>Total</b>    | <b>33,749</b> |    | <b>33,749</b> | -       | -       | -       | -       |
| <b>Funding:</b> |               |    |               |         |         |         |         |
| Transit Fund    | 33,749        |    | 33,749        | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
|                 | -             |    | -             | -       | -       | -       | -       |
| <b>Total</b>    | <b>33,749</b> |    | <b>33,749</b> | -       | -       | -       | -       |

## County Transfer Station Fund

This fund accounts for the operations of the County's Solid Waste Transfer Station facility in which the County has a long term intergovernmental agreement with its Cities to process all waste generated in the County. It also provides recycling and household waste services. The fund receives its revenues primarily from tipping fees.

| Project # | Project Name                           | Funded | Cost Estimate  | FY 2019       | FY 2020       | FY 2021       | FY 2022       | FY 2023       |
|-----------|--|--------|----------------|---------------|---------------|---------------|---------------|---------------|
| 19-68     | Reuse Center                           | y      | 400,000        | 80,000        | 80,000        | 80,000        | 80,000        | 80,000        |
|           | <b>Land Development Services Total</b> |        | <b>400,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> |



**Project:** Transfer Station Reuse Center **Project Status:** Funded  
**Department:** Transfer Station **Project Number:** 19-68  
**Department #:** 207-01 **GL Account # (funded only):** 207-01-00-5404

**Ranking Criteria**

- Commissioner Goals
- Master Plan
- Health/Safety/Environment
- Regulatory Requirements
- Operational Needs
- Community Support
- Outside Funding/Joint Project

**Project Type**

- New/Expansion
- Replacement
- Maintenance

**Priority**

- 1 - High
- 2
- 3
- 4
- 5 - Low

**Project Description**

Construct Reuse Center at the Columbia County Transfer Station where county residents will be allowed to drop off reusable items free of charge. The ReUse Center will store the reusable items (and items needing minor repairs) that will be marketed by a non-profit entity at a reuse store. Plans currently call for the County to contract with a non-profit reuse/recycling organization, such as Habitat for Humanity, to operate the facility under the general direction of the County's existing Solid Waste Program Coordinator. Funding for the project would be provided by the annual set aside of \$80,000 - \$85,000 per year from tipping fees in a capital project reserve account for 5 years to raise the estimated \$415,000 total construction cost of the center. Grant funding from DEQ could possibly reduce County costs. Annual operating costs of \$5,000 would be budgeted beginning in the year of construction, FY 23, in the annual Solid Waste Fund budget. Revenue for the center, an estimated \$1,000 per year, would come from an annual fee charged to the non-profit operator for lease of the facility. The County would realize additional benefit by avoidance of the costs of processing, transportation and disposal of items removed from the waste stream. The operator would generate revenue by the sale of reuse items collected in the center and would keep those proceeds.

**Ongoing Maintenance and Estimated Annual Cost**

Estimated annual maintenance cost - \$2,000  
 Estimated annual revenue generated - \$1,000

|                         | Total          | FY | 2018/19       | 2019/20                    | 2020/21       | 2021/22       | 2022/23       |
|-------------------------|----------------|----|---------------|----------------------------|---------------|---------------|---------------|
| <b>Cost:</b>            |                |    |               |                            |               |               |               |
| Facility Const. Reserve | 400,000        |    | 80,000        | 80,000                     | 80,000        | 80,000        | 80,000        |
| <b>Total</b>            | <b>400,000</b> |    | <b>80,000</b> | <b>80,000</b>              | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> |
| <b>Funding:</b>         |                |    |               |                            |               |               |               |
| Solid Waste Fund        | 400,000        |    | 80,000        | 80,000                     | 80,000        | 80,000        | 80,000        |
| DEQ Grant               | -              |    |               | possible funding available |               |               |               |
| <b>Total</b>            | <b>400,000</b> |    | <b>80,000</b> | <b>80,000</b>              | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> |



## Summary – All Projects

| Project # | Project Name  | Fund/Dept             | Source        | Funded |
|-----------|---|-----------------------|---------------|--------|
| 19-01     | Old Courthouse Repairs & Renovation                 | General/Facilities    | Grant         | Y      |
| 19-02     | CHA/BOCC Meeting Room                               | General/Facilities    | General       | N      |
| 19-03     | CHA/BOCC Room Renovation                            | General/Facilities    | General       | N      |
| 19-04     | CHA/Relocate State Courts Space                     | General/Facilities    | General       | N      |
| 19-05     | CHA/Old Jail-Storage Area                           | General/Facilities    | General       | N      |
| 19-06     | CHA/Other Office Reconfiguration                    | General/Facilities    | General       | N      |
| 19-07     | CHA/Plumbing Fixture Replacement                    | General/Facilities    | General       | N      |
| 19-08     | CHA/Other Restroom Renovations                      | General/Facilities    | General       | N      |
| 19-09     | CHA/P.A. Mass Notification System                   | General/Facilities    | General       | N      |
| 19-10     | CHA/New Backup Generator                            | General/Facilities    | General       | N      |
| 19-11     | CHA/HVAC Control System Replacement                 | General/Facilities    | General       | N      |
| 19-12     | CHA/Old Jail HVAC Air Handler Replacement           | General/Facilities    | General       | N      |
| 19-13     | CHA/ADA Door Hardware                               | General/Facilities    | General       | N      |
| 19-14     | CHA/Parking Lot Seal Coating                        | General/Facilities    | General       | N      |
| 19-15     | CHA/Curb Repairs                                    | General/Facilities    | General       | N      |
| 19-16     | Old CH/Bell Tower Roof, Columns, Bannister          | General/Facilities    | General       | N      |
| 19-17     | Old CH/Porch Roof & Bannister                       | General/Facilities    | General       | N      |
| 19-18     | Old CH/Window Repairs and Replacements              | General/Facilities    | General       | N      |
| 19-19     | Old CH/HVAC System Replacement                      | General/Facilities    | General       | N      |
| 19-20     | Old CH/Space Configuration                          | General/Facilities    | General       | N      |
| 19-21     | Jail/Roof Overlay                                   | General/Facilities    | Jail Fund     | N      |
| 19-22     | Jail/HVAC System Replacement                        | General/Facilities    | Jail Fund     | N      |
| 19-23     | County Jail/ New Courthouse                         | General/County Jail   | General       | N      |
| 19-24     | EOC/Seismic Upgrades                                | General/Emrgncy Serv. | General       | N      |
| 19-25     | Road Bldgs/Scappoose Vernonia Hwy Storage Bldg      | General/Facilities    | Roads         | N      |
| 19-26     | Road Bldgs/Replace Equip Structures                 | General/Facilities    | Roads         | N      |
| 19-27     | Road Bldgs/Roof Overlay & Paint Irvy Bldg           | General/Facilities    | Roads         | N      |
| 19-28     | Road Bldgs/Rainier Shop Replacement and Maintenance | General/Facilities    | Roads         | N      |
| 19-29     | Road Bldgs/Clatskanie Shop Garage Doors and Roof    | General/Facilities    | Roads         | Y      |
| 19-30     | Road Bldgs/Clatskanie Shop Paint & Pump House       | General/Facilities    | Roads         | Y      |
| 19-31     | Road Bldgs/Vernonia Shop Roof, Doors & Paint        | General/Facilities    | Roads         | N      |
| 19-32     | Vernonia Museum Repairs & Replacements              | General/Facilities    | Economic Dev. | N      |
| 19-33     | ARTS Capital Project Outlay                         | Roads                 | Grant         | Y      |
| 19-34     | Robinette Culvert                                   | Roads                 | Grant         | Y      |
| 19-35     | FEMA (2015 Projects)                                | Roads                 | Grant         | N      |
| 19-36     | FHWA (2015 Projects)                                | Roads                 | Grant         | N      |
| 19-37     | UNWC Oak Ranch Creek Xps                            | Roads                 | Grant         | Y      |
| 19-38     | S-V Bridge Replacement                              | Roads                 | Grant         | N      |
| 19-39     | Millard Rd. (Hwy30-Old Portland)                    | Roads                 | Roads         | N      |
| 19-40     | Crew Asphalt Section Paving                         | Roads                 | Roads         | Y      |
| 19-41     | Bachelor Flat Rd./Ross Int.                         | Roads                 | Roads         | N      |
| 19-42     | Guardrail Safety                                    | Roads                 | Roads         | N      |



## Summary – All Projects

| Project # | Cost Estimate | FY 2019   | FY 2020   | FY 2021   | FY 2022   | FY 2023   |
|-----------|---------------|-----------|-----------|-----------|-----------|-----------|
| 19-01     | 150,000       | 150,000   | -         | -         | -         | -         |
| 19-02     | 40,000        | -         | 40,000    | -         | -         | -         |
| 19-03     | 20,000        | -         | 20,000    | -         | -         | -         |
| 19-04     | 100,000       | -         | -         | 100,000   | -         | -         |
| 19-05     | 200,000       | -         | -         | -         | 200,000   | -         |
| 19-06     | 200,000       | -         | -         | -         | -         | 200,000   |
| 19-07     | 40,000        | -         | 10,000    | 10,000    | 10,000    | 10,000    |
| 19-08     | 40,000        | -         | 10,000    | 10,000    | 10,000    | 10,000    |
| 19-09     | 75,000        | -         | 75,000    | -         | -         | -         |
| 19-10     | 250,000       | -         | -         | 250,000   | -         | -         |
| 19-11     | 2,500         | -         | 2,500     | -         | -         | -         |
| 19-12     | 75,000        | -         | -         | -         | 75,000    | -         |
| 19-13     | 40,000        | -         | 10,000    | 10,000    | 10,000    | 10,000    |
| 19-14     | 35,000        | -         | 35,000    | -         | -         | -         |
| 19-15     | 15,000        | -         | 15,000    | -         | -         | -         |
| 19-16     | 200,000       | -         | 100,000   | 100,000   | -         | -         |
| 19-17     | 75,000        | -         | -         | -         | 75,000    | -         |
| 19-18     | 40,000        | -         | 10,000    | 10,000    | 10,000    | 10,000    |
| 19-19     | 200,000       | -         | -         | -         | 200,000   | -         |
| 19-20     | 25,000        | -         | -         | 25,000    | -         | -         |
| 19-21     | 300,000       | -         | 300,000   | -         | -         | -         |
| 19-22     | 100,000       | -         | -         | 100,000   | -         | -         |
| 19-23     | 2,000,000     | -         | 500,000   | 500,000   | 500,000   | 500,000   |
| 19-24     | 25,000        | -         | 25,000    | -         | -         | -         |
| 19-25     | 5,000         | -         | 5,000     | -         | -         | -         |
| 19-26     | 250,000       | -         | -         | 250,000   | -         | -         |
| 19-27     | 40,000        | -         | 35,000    | -         | 5,000     | -         |
| 19-28     | 23,000        | -         | 10,000    | 10,000    | 3,000     | -         |
| 19-29     | 35,000        | 35,000    | -         | -         | -         | -         |
| 19-30     | 12,500        | 12,500    | -         | -         | -         | -         |
| 19-31     | 40,000        | -         | -         | 40,000    | -         | -         |
| 19-32     | 75,000        | -         | 45,000    | 30,000    | -         | -         |
| 19-33     | 1,300,000     | 1,300,000 | -         | -         | -         | -         |
| 19-34     | 297,000       | 297,000   | -         | -         | -         | -         |
| 19-35     | 400,000       | -         | 400,000   | -         | -         | -         |
| 19-36     | 1,890,000     | -         | 1,000,000 | 890,000   | -         | -         |
| 19-37     | 950,000       | 950,000   | -         | -         | -         | -         |
| 19-38     | 3,600,000     | -         | -         | 600,000   | 3,000,000 | -         |
| 19-39     | 1,950,000     | -         | 450,000   | 1,500,000 | -         | -         |
| 19-40     | 4,000,000     | 600,000   | 700,000   | 800,000   | 900,000   | 1,000,000 |
| 19-41     | 300,000       | -         | -         | 300,000   | -         | -         |
| 19-42     | 800,000       | -         | 800,000   | -         | -         | -         |

## Summary – All Projects

| Project #              | Project Name   | Fund/Dept               | Source           | Funded |
|------------------------|--|-------------------------|------------------|--------|
| 19-43                  | Scappoose Bypass Corridor Study                      | Roads                   | Roads            | N      |
| 19-44                  | Clatskanie River Crossings                           | Roads                   | Roads            | N      |
| 19-45                  | Prescott Beach Capital Imp.                          | County Park             | Park             | Y      |
| 19-46                  | Dibblee Beach Host Site                              | County Park             | Park             | Y      |
| 19-47                  | Chapman Landing                                      | County Park             | Grant            | N      |
| 19-48                  | Scappoose RV Camp Site Development                   | County Park             | Park             | N      |
| 19-49                  | JJ Collins Marine Park/Coon Island Restroom Replcmnt | County Park             | Grant            | N      |
| 19-50                  | CZ Trail Development and Improvements                | County Park             | Grant            | N      |
| 19-51                  | Scaponia Park Improvements                           | County Park             | Park             | Y      |
| 19-52                  | Camp Wilkerson Bridge Replacement & Improvements     | County Park             | Park             | N      |
| 19-53                  | Hudson Parcher Park Improvements & Repairs           | County Park             | Park             | N      |
| 19-54                  | Asburry Acres - Dog Park Obstacle Course             | County Park             | Park             | N      |
| 19-55                  | Paving   | Fair Board              | Gen/Fair         | y      |
| 19-56                  | Indoor Arena   | Fair Board              | Grant/Sponsor    | N      |
| 19-57                  | Electrical & Water big field                         | Fair Board              | Fair             | N      |
| 19-58                  | Reader board   | Fair Board              | Sponsor          | N      |
| 19-59                  | Fencing/Gates  | Fair Board              | Grant            | N      |
| 19-60                  | New roof on all barns (9)                            | Fair Board              | Grant/Sponsor    | N      |
| 19-61                  | Pole barn over auction area                          | Fair Board              | Sponsor          | N      |
| 19-62                  | Electrical and water in camping                      | Fair Board              | Sponsor          | N      |
| 19-63                  | New showers in restrooms                             | Fair Board              | Sponsor          | N      |
| 19-64                  | Level and gravel camp ground                         | Fair Board              | Sponsor          | N      |
| 19-65                  | New event center                                     | Fair Board              | Grant/Sponsor    | N      |
| 19-66                  | Parking Addition                                     | Jail                    | Jail             | Y      |
| 19-67                  | Intercity-Rainier Station                            | Transit                 | Transit          | Y      |
| 19-68                  | Reuse Center   | County Transfer Station | Transfer Station | y      |
| <b>Total All Funds</b> |  |                         |                  |        |

### Summary – All Projects

| Project # | Cost Estimate        | FY 2019             | FY 2020             | FY 2021             | FY 2022             | FY 2023             |
|-----------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 19-43     | 300,000              | -                   | -                   | -                   | 300,000             | -                   |
| 19-44     | 2,400,000            | -                   | -                   | 1,800,000           | -                   | 600,000             |
| 19-45     | 20,000               | 20,000              | -                   | -                   | -                   | -                   |
| 19-46     | 25,000               | 25,000              | -                   | -                   | -                   | -                   |
| 19-47     | 2,000,000            | -                   | -                   | 2,000,000           | -                   | -                   |
| 19-48     | 74,000               | -                   | 21,000              | 41,000              | 6,000               | 6,000               |
| 19-49     | 475,000              | -                   | 400,000             | -                   | 75,000              | -                   |
| 19-50     | 150,000              | -                   | 75,000              | 75,000              | -                   | -                   |
| 19-51     | 50,000               | 10,000              | 10,000              | 15,000              | 15,000              | -                   |
| 19-52     | 340,000              | -                   | 60,000              | 130,000             | 50,000              | 100,000             |
| 19-53     | 115,000              | -                   | 25,000              | 55,000              | 35,000              | -                   |
| 19-54     | 15,000               | -                   | -                   | 15,000              | -                   | -                   |
| 19-55     | 125,000              | 50,000              | 75,000              | -                   | -                   | -                   |
| 19-56     | 3,500,000            | -                   | -                   | -                   | -                   | 3,500,000           |
| 19-57     | 40,000               | -                   | -                   | 40,000              | -                   | -                   |
| 19-58     | 70,000               | -                   | -                   | -                   | 70,000              | -                   |
| 19-59     | 60,000               | -                   | -                   | -                   | -                   | 60,000              |
| 19-60     | 75,000               | -                   | -                   | 25,000              | 25,000              | 25,000              |
| 19-61     | 125,000              | -                   | 125,000             | -                   | -                   | -                   |
| 19-62     | 50,000               | -                   | -                   | -                   | -                   | 50,000              |
| 19-63     | 30,000               | -                   | 30,000              | -                   | -                   | -                   |
| 19-64     | 25,000               | -                   | -                   | -                   | 25,000              | -                   |
| 19-65     | 350,000              | -                   | -                   | -                   | -                   | 350,000             |
| 19-66     | 100,000              | 100,000             | -                   | -                   | -                   | -                   |
| 19-67     | 33,749               | 33,749              | -                   | -                   | -                   | -                   |
| 19-68     | 400,000              | 80,000              | 80,000              | 80,000              | 80,000              | 80,000              |
|           | <b>\$ 31,162,749</b> | <b>\$ 3,663,249</b> | <b>\$ 5,498,500</b> | <b>\$ 9,811,000</b> | <b>\$ 5,679,000</b> | <b>\$ 6,511,000</b> |

## Summary – by Fund

| Project # | Project Name   | Fund/Dept             | Source        | Funded |
|-----------|--|-----------------------|---------------|--------|
| 19-55     | Paving   | Fair Board            | Gen/Fair      | y      |
| 19-56     | Indoor Arena   | Fair Board            | Grant/Sponsor | N      |
| 19-57     | Electrical & Water big field                         | Fair Board            | Fair          | N      |
| 19-58     | Reader board   | Fair Board            | Sponsor       | N      |
| 19-59     | Fencing/Gates  | Fair Board            | Grant         | N      |
| 19-60     | New roof on all barns (9)                            | Fair Board            | Grant/Sponsor | N      |
| 19-61     | Pole barn over auction area                          | Fair Board            | Sponsor       | N      |
| 19-62     | Electrical and water in camping                      | Fair Board            | Sponsor       | N      |
| 19-63     | New showers in restrooms                             | Fair Board            | Sponsor       | N      |
| 19-64     | Level and gravel camp ground                         | Fair Board            | Sponsor       | N      |
| 19-65     | New event center                                     | Fair Board            | Grant/Sponsor | N      |
|           | <b>Fair Board Sub-Total</b>                          |                       |               |        |
| 19-45     | Prescott Beach Capital Imp.                          | County Park           | Park          | Y      |
| 19-46     | Dibblee Beach Host Site                              | County Park           | Park          | Y      |
| 19-47     | Chapman Landing                                      | County Park           | Grant         | N      |
| 19-48     | Scappoose RV Camp Site Development                   | County Park           | Park          | N      |
| 19-49     | JJ Collins Marine Park/Coon Island Restroom Replcmnt | County Park           | Grant         | N      |
| 19-50     | CZ Trail Development and Improvements                | County Park           | Grant         | N      |
| 19-51     | Scaponia Park Improvements                           | County Park           | Park          | Y      |
| 19-52     | Camp Wilkerson Bridge Replacement & Improvements     | County Park           | Park          | N      |
| 19-53     | Hudson Parcher Park Improvements & Repairs           | County Park           | Park          | N      |
| 19-54     | Asburry Acres - Dog Park Obstacle Course             | County Park           | Park          | N      |
|           | <b>County Park Sub-Total</b>                         |                       |               |        |
| 19-23     | County Jail/ New Courthouse                          | General/County Jail   | General       | N      |
| 19-24     | EOC/Seismic Upgrades                                 | General/Emrgncy Serv. | General       | N      |
| 19-01     | Old Courthouse Repairs & Renovation                  | General/Facilities    | Grant         | Y      |
| 19-02     | CHA/BOCC Meeting Room                                | General/Facilities    | General       | N      |
| 19-03     | CHA/BOCC Room Renovation                             | General/Facilities    | General       | N      |
| 19-04     | CHA/Relocate State Courts Space                      | General/Facilities    | General       | N      |
| 19-05     | CHA/Old Jail-Storage Area                            | General/Facilities    | General       | N      |
| 19-06     | CHA/Other Office Reconfiguration                     | General/Facilities    | General       | N      |
| 19-07     | CHA/Plumbing Fixture Replacement                     | General/Facilities    | General       | N      |
| 19-08     | CHA/Other Restroom Renovations                       | General/Facilities    | General       | N      |
| 19-09     | CHA/P.A. Mass Notification System                    | General/Facilities    | General       | N      |
| 19-10     | CHA/New Backup Generator                             | General/Facilities    | General       | N      |
| 19-11     | CHA/HVAC Control System Replacement                  | General/Facilities    | General       | N      |
| 19-12     | CHA/Old Jail HVAC Air Handler Replacement            | General/Facilities    | General       | N      |
| 19-13     | CHA/ADA Door Hardware                                | General/Facilities    | General       | N      |
| 19-14     | CHA/Parking Lot Seal Coating                         | General/Facilities    | General       | N      |
| 19-15     | CHA/Curb Repairs                                     | General/Facilities    | General       | N      |
| 19-16     | Old CH/Bell Tower Roof, Columns, Bannister           | General/Facilities    | General       | N      |
| 19-17     | Old CH/Porch Roof & Bannister                        | General/Facilities    | General       | N      |

## Summary – by Fund

| Project # | Cost Estimate    | FY 2019       | FY 2020        | FY 2021          | FY 2022        | FY 2023          |
|-----------|------------------|---------------|----------------|------------------|----------------|------------------|
| 19-55     | 125,000          | 50,000        | 75,000         | -                | -              | -                |
| 19-56     | 3,500,000        | -             | -              | -                | -              | 3,500,000        |
| 19-57     | 40,000           | -             | -              | 40,000           | -              | -                |
| 19-58     | 70,000           | -             | -              | -                | 70,000         | -                |
| 19-59     | 60,000           | -             | -              | -                | -              | 60,000           |
| 19-60     | 75,000           | -             | -              | 25,000           | 25,000         | 25,000           |
| 19-61     | 125,000          | -             | 125,000        | -                | -              | -                |
| 19-62     | 50,000           | -             | -              | -                | -              | 50,000           |
| 19-63     | 30,000           | -             | 30,000         | -                | -              | -                |
| 19-64     | 25,000           | -             | -              | -                | 25,000         | -                |
| 19-65     | 350,000          | -             | -              | -                | -              | 350,000          |
|           | <b>4,450,000</b> | <b>50,000</b> | <b>230,000</b> | <b>65,000</b>    | <b>120,000</b> | <b>3,985,000</b> |
| 19-45     | 20,000           | 20,000        | -              | -                | -              | -                |
| 19-46     | 25,000           | 25,000        | -              | -                | -              | -                |
| 19-47     | 2,000,000        | -             | -              | 2,000,000        | -              | -                |
| 19-48     | 74,000           | -             | 21,000         | 41,000           | 6,000          | 6,000            |
| 19-49     | 475,000          | -             | 400,000        | -                | 75,000         | -                |
| 19-50     | 150,000          | -             | 75,000         | 75,000           | -              | -                |
| 19-51     | 50,000           | 10,000        | 10,000         | 15,000           | 15,000         | -                |
| 19-52     | 340,000          | -             | 60,000         | 130,000          | 50,000         | 100,000          |
| 19-53     | 115,000          | -             | 25,000         | 55,000           | 35,000         | -                |
| 19-54     | 15,000           | -             | -              | 15,000           | -              | -                |
|           | <b>3,264,000</b> | <b>55,000</b> | <b>591,000</b> | <b>2,331,000</b> | <b>181,000</b> | <b>106,000</b>   |
| 19-23     | 2,000,000        | -             | 500,000        | 500,000          | 500,000        | 500,000          |
| 19-24     | 25,000           | -             | 25,000         | -                | -              | -                |
| 19-01     | 150,000          | 150,000       | -              | -                | -              | -                |
| 19-02     | 40,000           | -             | 40,000         | -                | -              | -                |
| 19-03     | 20,000           | -             | 20,000         | -                | -              | -                |
| 19-04     | 100,000          | -             | -              | 100,000          | -              | -                |
| 19-05     | 200,000          | -             | -              | -                | 200,000        | -                |
| 19-06     | 200,000          | -             | -              | -                | -              | 200,000          |
| 19-07     | 40,000           | -             | 10,000         | 10,000           | 10,000         | 10,000           |
| 19-08     | 40,000           | -             | 10,000         | 10,000           | 10,000         | 10,000           |
| 19-09     | 75,000           | -             | 75,000         | -                | -              | -                |
| 19-10     | 250,000          | -             | -              | 250,000          | -              | -                |
| 19-11     | 2,500            | -             | 2,500          | -                | -              | -                |
| 19-12     | 75,000           | -             | -              | -                | 75,000         | -                |
| 19-13     | 40,000           | -             | 10,000         | 10,000           | 10,000         | 10,000           |
| 19-14     | 35,000           | -             | 35,000         | -                | -              | -                |
| 19-15     | 15,000           | -             | 15,000         | -                | -              | -                |
| 19-16     | 200,000          | -             | 100,000        | 100,000          | -              | -                |
| 19-17     | 75,000           | -             | -              | -                | 75,000         | -                |

## Summary – by Fund

| Project #              | Project Name  | Fund/Dept               | Source           | Funded |
|------------------------|---|-------------------------|------------------|--------|
| 19-18                  | Old CH/Window Repairs and Replacements              | General/Facilities      | General          | N      |
| 19-19                  | Old CH/HVAC System Replacement                      | General/Facilities      | General          | N      |
| 19-20                  | Old CH/Space Configuration                          | General/Facilities      | General          | N      |
| 19-32                  | Vernonia Museum Repairs & Replacements              | General/Facilities      | Economic Dev.    | N      |
|                        | <b>General Fund Sub-Total</b>                       |                         |                  |        |
| 19-21                  | Jail/Roof Overlay                                   | General/Facilities      | Jail Fund        | N      |
| 19-22                  | Jail/HVAC System Replacement                        | General/Facilities      | Jail Fund        | N      |
| 19-66                  | Parking Addition                                    | Jail                    | Jail Fund        | Y      |
|                        | <b>Jail Fund Sub-Total</b>                          |                         |                  |        |
| 19-68                  | Reuse Center  | County Transfer Station | Transfer Station | y      |
|                        | <b>County Transfer Station Fund Sub-Total</b>       |                         |                  |        |
| 19-25                  | Road Bldgs/Scappoose Vernonia Hwy Storage Bldg      | General/Facilities      | Roads            | N      |
| 19-26                  | Road Bldgs/Replace Equip Structures                 | General/Facilities      | Roads            | N      |
| 19-27                  | Road Bldgs/Roof Overlay & Paint Irvy Bldg           | General/Facilities      | Roads            | N      |
| 19-28                  | Road Bldgs/Rainier Shop Replacement and Maintenance | General/Facilities      | Roads            | N      |
| 19-29                  | Road Bldgs/Clatskanie Shop Garage Doors and Roof    | General/Facilities      | Roads            | Y      |
| 19-30                  | Road Bldgs/Clatskanie Shop Paint & Pump House       | General/Facilities      | Roads            | Y      |
| 19-31                  | Road Bldgs/Vernonia Shop Roof, Doors & Paint        | General/Facilities      | Roads            | N      |
| 19-33                  | ARTS Capital Project Outlay                         | Roads                   | Grant            | Y      |
| 19-34                  | Robinette Culvert                                   | Roads                   | Grant            | Y      |
| 19-35                  | FEMA (2015 Projects)                                | Roads                   | Grant            | N      |
| 19-36                  | FHWA (2015 Projects)                                | Roads                   | Grant            | N      |
| 19-37                  | UNWC Oak Ranch Creek Xps                            | Roads                   | Grant            | Y      |
| 19-38                  | S-V Bridge Replacement                              | Roads                   | Grant            | N      |
| 19-39                  | Millard Rd. (Hwy30-Old Portland)                    | Roads                   | Roads            | N      |
| 19-40                  | Crew Asphalt Section Paving                         | Roads                   | Roads            | Y      |
| 19-41                  | Bachelor Flat Rd./Ross Int.                         | Roads                   | Roads            | N      |
| 19-42                  | Guardrail Safety                                    | Roads                   | Roads            | N      |
| 19-43                  | Scappoose Bypass Corridor Study                     | Roads                   | Roads            | N      |
| 19-44                  | Clatskanie River Crossings                          | Roads                   | Roads            | N      |
|                        | <b>Roads Fund Sub-Total</b>                         |                         |                  |        |
| 19-67                  | Intercity-Rainier Station                           | Transit                 | Transit          | Y      |
|                        | <b>Transit Sub-Total</b>                            |                         |                  |        |
| <b>Total All Funds</b> |   |                         |                  |        |

### Summary – by Fund

| Project # | Cost Estimate        | FY 2019             | FY 2020             | FY 2021             | FY 2022             | FY 2023             |
|-----------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 19-18     | 40,000               | -                   | 10,000              | 10,000              | 10,000              | 10,000              |
| 19-19     | 200,000              | -                   | -                   | -                   | 200,000             | -                   |
| 19-20     | 25,000               | -                   | -                   | 25,000              | -                   | -                   |
| 19-32     | 75,000               | -                   | 45,000              | 30,000              | -                   | -                   |
|           | <b>3,922,500</b>     | <b>150,000</b>      | <b>897,500</b>      | <b>1,045,000</b>    | <b>1,090,000</b>    | <b>740,000</b>      |
| 19-21     | 300,000              | -                   | 300,000             | -                   | -                   | -                   |
| 19-22     | 100,000              | -                   | -                   | 100,000             | -                   | -                   |
| 19-66     | 100,000              | 100,000             | -                   | -                   | -                   | -                   |
|           | <b>500,000</b>       | <b>100,000</b>      | <b>300,000</b>      | <b>100,000</b>      | <b>-</b>            | <b>-</b>            |
| 19-68     | 400,000              | 80,000              | 80,000              | 80,000              | 80,000              | 80,000              |
|           | <b>400,000</b>       | <b>80,000</b>       | <b>80,000</b>       | <b>80,000</b>       | <b>80,000</b>       | <b>80,000</b>       |
| 19-25     | 5,000                | -                   | 5,000               | -                   | -                   | -                   |
| 19-26     | 250,000              | -                   | -                   | 250,000             | -                   | -                   |
| 19-27     | 40,000               | -                   | 35,000              | -                   | 5,000               | -                   |
| 19-28     | 23,000               | -                   | 10,000              | 10,000              | 3,000               | -                   |
| 19-29     | 35,000               | 35,000              | -                   | -                   | -                   | -                   |
| 19-30     | 12,500               | 12,500              | -                   | -                   | -                   | -                   |
| 19-31     | 40,000               | -                   | -                   | 40,000              | -                   | -                   |
| 19-33     | 1,300,000            | 1,300,000           | -                   | -                   | -                   | -                   |
| 19-34     | 297,000              | 297,000             | -                   | -                   | -                   | -                   |
| 19-35     | 400,000              | -                   | 400,000             | -                   | -                   | -                   |
| 19-36     | 1,890,000            | -                   | 1,000,000           | 890,000             | -                   | -                   |
| 19-37     | 950,000              | 950,000             | -                   | -                   | -                   | -                   |
| 19-38     | 3,600,000            | -                   | -                   | 600,000             | 3,000,000           | -                   |
| 19-39     | 1,950,000            | -                   | 450,000             | 1,500,000           | -                   | -                   |
| 19-40     | 4,000,000            | 600,000             | 700,000             | 800,000             | 900,000             | 1,000,000           |
| 19-41     | 300,000              | -                   | -                   | 300,000             | -                   | -                   |
| 19-42     | 800,000              | -                   | 800,000             | -                   | -                   | -                   |
| 19-43     | 300,000              | -                   | -                   | -                   | 300,000             | -                   |
| 19-44     | 2,400,000            | -                   | -                   | 1,800,000           | -                   | 600,000             |
|           | <b>18,592,500</b>    | <b>3,194,500</b>    | <b>3,400,000</b>    | <b>6,190,000</b>    | <b>4,208,000</b>    | <b>1,600,000</b>    |
| 19-67     | 33,749               | 33,749              | -                   | -                   | -                   | -                   |
|           | <b>33,749</b>        | <b>33,749</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
|           | <b>\$ 31,162,749</b> | <b>\$ 3,663,249</b> | <b>\$ 5,498,500</b> | <b>\$ 9,811,000</b> | <b>\$ 5,679,000</b> | <b>\$ 6,511,000</b> |

## Summary – by Unfunded/Funded

| Project # | Project Name  | Fund/Dept             | Source        | Funded |
|-----------|---|-----------------------|---------------|--------|
| 19-02     | CHA/BOCC Meeting Room                               | General/Facilities    | General       | N      |
| 19-03     | CHA/BOCC Room Renovation                            | General/Facilities    | General       | N      |
| 19-04     | CHA/Relocate State Courts Space                     | General/Facilities    | General       | N      |
| 19-05     | CHA/Old Jail-Storage Area                           | General/Facilities    | General       | N      |
| 19-06     | CHA/Other Office Reconfiguration                    | General/Facilities    | General       | N      |
| 19-07     | CHA/Plumbing Fixture Replacement                    | General/Facilities    | General       | N      |
| 19-08     | CHA/Other Restroom Renovations                      | General/Facilities    | General       | N      |
| 19-09     | CHA/P.A. Mass Notification System                   | General/Facilities    | General       | N      |
| 19-10     | CHA/New Backup Generator                            | General/Facilities    | General       | N      |
| 19-11     | CHA/HVAC Control System Replacement                 | General/Facilities    | General       | N      |
| 19-12     | CHA/Old Jail HVAC Air Handler Replacement           | General/Facilities    | General       | N      |
| 19-13     | CHA/ADA Door Hardware                               | General/Facilities    | General       | N      |
| 19-14     | CHA/Parking Lot Seal Coating                        | General/Facilities    | General       | N      |
| 19-15     | CHA/Curb Repairs                                    | General/Facilities    | General       | N      |
| 19-16     | Old CH/Bell Tower Roof, Columns, Bannister          | General/Facilities    | General       | N      |
| 19-17     | Old CH/Porch Roof & Bannister                       | General/Facilities    | General       | N      |
| 19-18     | Old CH/Window Repairs and Replacements              | General/Facilities    | General       | N      |
| 19-19     | Old CH/HVAC System Replacement                      | General/Facilities    | General       | N      |
| 19-20     | Old CH/Space Configuration                          | General/Facilities    | General       | N      |
| 19-21     | Jail/Roof Overlay                                   | General/Facilities    | Jail Fund     | N      |
| 19-22     | Jail/HVAC System Replacement                        | General/Facilities    | Jail Fund     | N      |
| 19-23     | County Jail/ New Courthouse                         | General/County Jail   | General       | N      |
| 19-24     | EOC/Seismic Upgrades                                | General/Emrgncy Serv. | General       | N      |
| 19-25     | Road Bldgs/Scappoose Vernonia Hwy Storage Bldg      | General/Facilities    | Roads         | N      |
| 19-26     | Road Bldgs/Replace Equip Structures                 | General/Facilities    | Roads         | N      |
| 19-27     | Road Bldgs/Roof Overlay & Paint Irvy Bldg           | General/Facilities    | Roads         | N      |
| 19-28     | Road Bldgs/Rainier Shop Replacement and Maintenance | General/Facilities    | Roads         | N      |
| 19-31     | Road Bldgs/Vernonia Shop Roof, Doors & Paint        | General/Facilities    | Roads         | N      |
| 19-32     | Vernonia Museum Repairs & Replacements              | General/Facilities    | Economic Dev. | N      |
| 19-35     | FEMA (2015 Projects)                                | Roads                 | Grant         | N      |
| 19-36     | FHWA (2015 Projects)                                | Roads                 | Grant         | N      |
| 19-38     | S-V Bridge Replacement                              | Roads                 | Grant         | N      |
| 19-39     | Millard Rd. (Hwy30-Old Portland)                    | Roads                 | Roads         | N      |
| 19-41     | Bachelor Flat Rd./Ross Int.                         | Roads                 | Roads         | N      |
| 19-42     | Guardrail Safety                                    | Roads                 | Roads         | N      |
| 19-43     | Scappoose Bypass Corridor Study                     | Roads                 | Roads         | N      |
| 19-44     | Clatskanie River Crossings                          | Roads                 | Roads         | N      |



## Summary – by Unfunded/Funded

| Project # | Cost Estimate | FY 2019 | FY 2020   | FY 2021   | FY 2022   | FY 2023 |
|-----------|---------------|---------|-----------|-----------|-----------|---------|
| 19-02     | 40,000        | -       | 40,000    | -         | -         | -       |
| 19-03     | 20,000        | -       | 20,000    | -         | -         | -       |
| 19-04     | 100,000       | -       | -         | 100,000   | -         | -       |
| 19-05     | 200,000       | -       | -         | -         | 200,000   | -       |
| 19-06     | 200,000       | -       | -         | -         | -         | 200,000 |
| 19-07     | 40,000        | -       | 10,000    | 10,000    | 10,000    | 10,000  |
| 19-08     | 40,000        | -       | 10,000    | 10,000    | 10,000    | 10,000  |
| 19-09     | 75,000        | -       | 75,000    | -         | -         | -       |
| 19-10     | 250,000       | -       | -         | 250,000   | -         | -       |
| 19-11     | 2,500         | -       | 2,500     | -         | -         | -       |
| 19-12     | 75,000        | -       | -         | -         | 75,000    | -       |
| 19-13     | 40,000        | -       | 10,000    | 10,000    | 10,000    | 10,000  |
| 19-14     | 35,000        | -       | 35,000    | -         | -         | -       |
| 19-15     | 15,000        | -       | 15,000    | -         | -         | -       |
| 19-16     | 200,000       | -       | 100,000   | 100,000   | -         | -       |
| 19-17     | 75,000        | -       | -         | -         | 75,000    | -       |
| 19-18     | 40,000        | -       | 10,000    | 10,000    | 10,000    | 10,000  |
| 19-19     | 200,000       | -       | -         | -         | 200,000   | -       |
| 19-20     | 25,000        | -       | -         | 25,000    | -         | -       |
| 19-21     | 300,000       | -       | 300,000   | -         | -         | -       |
| 19-22     | 100,000       | -       | -         | 100,000   | -         | -       |
| 19-23     | 2,000,000     | -       | 500,000   | 500,000   | 500,000   | 500,000 |
| 19-24     | 25,000        | -       | 25,000    | -         | -         | -       |
| 19-25     | 5,000         | -       | 5,000     | -         | -         | -       |
| 19-26     | 250,000       | -       | -         | 250,000   | -         | -       |
| 19-27     | 40,000        | -       | 35,000    | -         | 5,000     | -       |
| 19-28     | 23,000        | -       | 10,000    | 10,000    | 3,000     | -       |
| 19-31     | 40,000        | -       | -         | 40,000    | -         | -       |
| 19-32     | 75,000        | -       | 45,000    | 30,000    | -         | -       |
| 19-35     | 400,000       | -       | 400,000   | -         | -         | -       |
| 19-36     | 1,890,000     | -       | 1,000,000 | 890,000   | -         | -       |
| 19-38     | 3,600,000     | -       | -         | 600,000   | 3,000,000 | -       |
| 19-39     | 1,950,000     | -       | 450,000   | 1,500,000 | -         | -       |
| 19-41     | 300,000       | -       | -         | 300,000   | -         | -       |
| 19-42     | 800,000       | -       | 800,000   | -         | -         | -       |
| 19-43     | 300,000       | -       | -         | -         | 300,000   | -       |
| 19-44     | 2,400,000     | -       | -         | 1,800,000 | -         | 600,000 |

## Summary – by Unfunded/Funded

| Project #             | Project Name   | Fund/Dept               | Source           | Funded |
|-----------------------|--|-------------------------|------------------|--------|
| 19-47                 | Chapman Landing                                      | County Park             | Grant            | N      |
| 19-48                 | Scappoose RV Camp Site Development                   | County Park             | Park             | N      |
| 19-49                 | JJ Collins Marine Park/Coon Island Restroom Replcmnt | County Park             | Grant            | N      |
| 19-50                 | CZ Trail Development and Improvements                | County Park             | Grant            | N      |
| 19-52                 | Camp Wilkerson Bridge Replacement & Improvements     | County Park             | Park             | N      |
| 19-53                 | Hudson Parcher Park Improvements & Repairs           | County Park             | Park             | N      |
| 19-54                 | Asbury Acres - Dog Park Obstacle Course              | County Park             | Park             | N      |
| 19-56                 | Indoor Arena   | Fair Board              | Grant/Sponsor    | N      |
| 19-57                 | Electrical & Water big field                         | Fair Board              | Fair             | N      |
| 19-58                 | Reader board   | Fair Board              | Sponsor          | N      |
| 19-59                 | Fencing/Gates  | Fair Board              | Grant            | N      |
| 19-60                 | New roof on all barns (9)                            | Fair Board              | Grant/Sponsor    | N      |
| 19-61                 | Pole barn over auction area                          | Fair Board              | Sponsor          | N      |
| 19-62                 | Electrical and water in camping                      | Fair Board              | Sponsor          | N      |
| 19-63                 | New showers in restrooms                             | Fair Board              | Sponsor          | N      |
| 19-64                 | Level and gravel camp ground                         | Fair Board              | Sponsor          | N      |
| 19-65                 | New event center                                     | Fair Board              | Grant/Sponsor    | N      |
| <b>Unfunded Total</b> |  |                         |                  |        |
| 19-01                 | Old Courthouse Repairs & Renovation                  | General/Facilities      | Grant            | Y      |
| 19-29                 | Road Bldgs/Clatskanie Shop Garage Doors and Roof     | General/Facilities      | Roads            | Y      |
| 19-30                 | Road Bldgs/Clatskanie Shop Paint & Pump House        | General/Facilities      | Roads            | Y      |
| 19-33                 | ARTS Capital Project Outlay                          | Roads                   | Grant            | Y      |
| 19-34                 | Robinette Culvert                                    | Roads                   | Grant            | Y      |
| 19-37                 | UNWC Oak Ranch Creek Xps                             | Roads                   | Grant            | Y      |
| 19-40                 | Crew Asphalt Section Paving                          | Roads                   | Roads            | Y      |
| 19-45                 | Prescott Beach Capital Imp.                          | County Park             | Park             | Y      |
| 19-46                 | Dibblee Beach Host Site                              | County Park             | Park             | Y      |
| 19-51                 | Scaponia Park Improvements                           | County Park             | Park             | Y      |
| 19-55                 | Paving   | Fair Board              | Gen/Fair         | y      |
| 19-66                 | Parking Addition                                     | Jail                    | Jail             | Y      |
| 19-67                 | Intercity-Rainier Station                            | Transit                 | Transit          | Y      |
| 19-68                 | Reuse Center   | County Transfer Station | Transfer Station | y      |
| <b>Funded Total</b>   |  |                         |                  |        |

**Summary – by Unfunded/Funded**

| Project # | Cost Estimate        | FY 2019             | FY 2020             | FY 2021             | FY 2022             | FY 2023             |
|-----------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 19-47     | 2,000,000            | -                   | -                   | 2,000,000           | -                   | -                   |
| 19-48     | 74,000               | -                   | 21,000              | 41,000              | 6,000               | 6,000               |
| 19-49     | 475,000              | -                   | 400,000             | -                   | 75,000              | -                   |
| 19-50     | 150,000              | -                   | 75,000              | 75,000              | -                   | -                   |
| 19-52     | 340,000              | -                   | 60,000              | 130,000             | 50,000              | 100,000             |
| 19-53     | 115,000              | -                   | 25,000              | 55,000              | 35,000              | -                   |
| 19-54     | 15,000               | -                   | -                   | 15,000              | -                   | -                   |
| 19-56     | 3,500,000            | -                   | -                   | -                   | -                   | 3,500,000           |
| 19-57     | 40,000               | -                   | -                   | 40,000              | -                   | -                   |
| 19-58     | 70,000               | -                   | -                   | -                   | 70,000              | -                   |
| 19-59     | 60,000               | -                   | -                   | -                   | -                   | 60,000              |
| 19-60     | 75,000               | -                   | -                   | 25,000              | 25,000              | 25,000              |
| 19-61     | 125,000              | -                   | 125,000             | -                   | -                   | -                   |
| 19-62     | 50,000               | -                   | -                   | -                   | -                   | 50,000              |
| 19-63     | 30,000               | -                   | 30,000              | -                   | -                   | -                   |
| 19-64     | 25,000               | -                   | -                   | -                   | 25,000              | -                   |
| 19-65     | 350,000              | -                   | -                   | -                   | -                   | 350,000             |
|           | <b>\$ 23,664,500</b> | <b>\$ -</b>         | <b>\$ 4,633,500</b> | <b>\$ 8,916,000</b> | <b>\$ 4,684,000</b> | <b>\$ 5,431,000</b> |
| 19-01     | 150,000              | 150,000             | -                   | -                   | -                   | -                   |
| 19-29     | 35,000               | 35,000              | -                   | -                   | -                   | -                   |
| 19-30     | 12,500               | 12,500              | -                   | -                   | -                   | -                   |
| 19-33     | 1,300,000            | 1,300,000           | -                   | -                   | -                   | -                   |
| 19-34     | 297,000              | 297,000             | -                   | -                   | -                   | -                   |
| 19-37     | 950,000              | 950,000             | -                   | -                   | -                   | -                   |
| 19-40     | 4,000,000            | 600,000             | 700,000             | 800,000             | 900,000             | 1,000,000           |
| 19-45     | 20,000               | 20,000              | -                   | -                   | -                   | -                   |
| 19-46     | 25,000               | 25,000              | -                   | -                   | -                   | -                   |
| 19-51     | 50,000               | 10,000              | 10,000              | 15,000              | 15,000              | -                   |
| 19-55     | 125,000              | 50,000              | 75,000              | -                   | -                   | -                   |
| 19-66     | 100,000              | 100,000             | -                   | -                   | -                   | -                   |
| 19-67     | 33,749               | 33,749              | -                   | -                   | -                   | -                   |
| 19-68     | 400,000              | 80,000              | 80,000              | 80,000              | 80,000              | 80,000              |
|           | <b>\$ 7,498,249</b>  | <b>\$ 3,663,249</b> | <b>\$ 865,000</b>   | <b>\$ 895,000</b>   | <b>\$ 995,000</b>   | <b>\$ 1,080,000</b> |

