

Capital Outlays



	<u>FY 07-08 Adopted Budget</u>	<u>FY 08-09 Adopted Budget</u>	<u>Page Number Schedule F</u>
Expended from Property Reserve Fund for:			
Public Works Fund - Roads and Bridges	\$ 1,532,366	\$ 862,200	522
Adult Corrections Fund	20,000	55,000	530
Parks Fund	59,016	701,000	531
County Buildings and Fleet Fund	536,500	151,500	532
Title III - Jump Off Joe Creek Bridge	128,000	-	
	<u>2,275,882</u>	<u>1,769,700</u>	
Expended from Equipment Reserve Fund for:			
Public Works Fund - Roads and Bridges	1,350,708	1,121,100	522
Adult Corrections Fund	-	37,000	530
General Fund - Assessor*	81,934	164,034	534
General Fund - Treasury*	37,426	74,426	535
Building Safety Fund*	400,000	400,000	536
ISF - Information Technology	143,800	80,000	537
ISF - Communications	-	150,000	538
Title III - Adult Corrections	-	20,000	540
Title III - Search & Rescue	-	105,000	540
County Buildings and Fleet Fund	366,000	358,000	541
Public Land Corner Preservation Fund	35,000	-	
	<u>2,414,868</u>	<u>2,509,560</u>	
Expended from capital project funds:			
County Bridge Construction Fund	3,480,000	43,000	522
	<u>3,480,000</u>	<u>43,000</u>	
Expended from enterprise fund:			
Airports Fund	1,100,000	604,000	542
	<u>1,100,000</u>	<u>604,000</u>	
Expended from other funds/programs:			
Public Works Fund - NVIP	-	195,000	522
PEG Access Fund	47,000	50,000	543
Fairgrounds Fund	-	40,000	544
Fairgrounds - Economic Development	-	14,200	544
	<u>-</u>	<u>299,200</u>	
Total budgeted capital outlays	<u>\$ 9,270,750</u>	<u>\$ 5,225,460</u>	

Note: * Purchase of an integrated permit, tax and assessment system, Assessor & Treasurer will reimburse Building & Safety for the pro rata portion of the system over five years. The system was budgeted in 2007-08 but not purchased.

Capital Outlays are defined as expenditures for property or equipment which cost over \$5,000 and have a useful life in excess of one year.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
Adopted Budget
Five Year Plan

OFFICE/DIVISION NAME: Public Works Fund 201

Description	2008-09 *	2009-10	2010-11	2011-12	2012-13
201 / Public Works	Amount	Amount	Amount	Amount	Amount
Building Construction	\$ 17,200	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Road Construction	\$ 345,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bridge Construction	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Equipment & Vehicles	\$ 1,121,100	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total	\$ 1,983,300	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000
303/ Co Bridge Construction					
Sucker Creek Bridge	\$ 16,000	\$ -	\$ -	\$ -	\$ -
Jones Creek Bridge	\$ 27,000	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -
201 / NVIP					
Pump Control	\$ 195,000	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B:		\$ -	\$ -	\$ -	\$ -
County Bridge Construction Fund	\$ 43,000				
Public Works Fund (NVIP)	\$ 195,000				
Property Reserve Fund	\$ 862,200	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ 1,121,100	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 2,221,300	\$ -	\$ -	\$ -	\$ -
Transfer of \$678,800 for Equipment Reserve					

* Totals must agree with the amounts shown in the capital outlay justification submitted to the Board of County Commissioners. Please attach the justification papers for 2008-09.

Capital Outlay Justifications
2008

Public Works Operating Fund – 201

<u>Equipment (Vehicles)</u>	<u>Totals</u>	<u>\$1,121,100</u>
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Dump Trucks		\$300,000
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Public Works currently employs nine (9) three-axle dump trucks and one (1) three-axle flat bed truck. Five (5) trucks are 1990 International's and the flat bed truck is a 1971 Ford. The maintenance expenditures and performance of the trucks show they are nearing or have exceeded their normal use expectancy. In order to achieve the full potential of these vehicles, Operations Workgroup proposes retiring the 1971 Ford from service and in doing so; replacing it with a 1990 International, as well as, converting it to a flat bed. In addition, taking an older 1990 International and converting it into a truck tractor, this can be used for hauling and towing oil tanks, used during the Chipseal program. Operations Workgroup is proposing the purchase of two (2) new, three-axle trucks, in return will update the aging fleet of the three- axle dump trucks.

(1) Low Boy Trailer:		\$45,000
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Public Works currently employs a 1966 lowboy gooseneck trailer which hauls heavy equipment (up to 80,000 pounds) to and from work sites. The trailer is over 40 years old, and there are safety concerns, due to the length of time the trailer has been in service. The average life expectancy of the heavy equipment haulers (Lowboy) is 20 years and we have far exceeded the normal use expectancy. Public Works purchased the lowboy new for \$2000.00 in late 1965. Over the last five years, we have spent over \$4000.00 dollars in maintenance costs, over 33 repair orders opened and closed, as well as, the total cost of over \$32,600.00 in maintenance repairs and services.

(1) Earth Boring Machine (Auger Machine):		\$150,000
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Public Works currently employs a Highway Earth Boring Machine, Model HDBMS mounted to a 1971 truck utility body. The auger is a 1966 Model which has far exceeded its life expectancy of 21 years. Public Works has maintained the auger beyond its serviceability level. The truck utility body is in great shape with low miles; however, the primary boring system is 48 years old and approximately 21 years overdue for replacement. Since 2001, our mechanics have used extraordinary measures to keep the boring machine functional. We have completed over 110 repair orders in just over 7 years, averaging just over 15 repair orders per year on the boring machine. With the purchase of a new auger machine, we can speed up construction activities and cut down on the time the machine is in the shop.

(1) Oil Distributor Truck		\$150,000
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Josephine County Public Works Division currently owns two (2) oil distributor trucks. The oldest distributor is a 1978 Etnyer 2000 gallon, oil distributor truck. The distributor is utilized during the road surfacing program, also known as, Chipsealing; to apply hot tack oil during the application of hot asphalt for blade patching, choke sealing of new hot asphalt patches and fog sealing of the newly chipsealed road surfaces. This unit currently has over 56000 hard road miles of service on it and has a lifetime cost in excess of \$119,000.

The second distributor is a 1993 Bearcat 2000 gallon oil distributor truck and oil application system. This vehicle is used to apply the oil binder on the Chipseal Program. This vehicle has a computer controlled distribution rate system that regulates the exact amount of product needed. This system is paramount to each successful Chipseal season to ensure that the final product produced, on a new chipseal road surface, is consistent. This is a major advantage over the 1978 Etnyer, where the rate adjustment is completely manually control. Both systems are a critical piece of equipment used in our annual road-surfacing program. Currently, the Bearcat oil application system has over 48000 miles of hard use and over \$106,000 in total costs.

Once a new oil application system is purchased and placed into inventory, Josephine County Public Works Fleet Division Program Supervisor will inactivate and sell at auction the 1978 Etnyer 2000-gallon oil distributor system. The 1993 Bearcat 2000-gallon oil distributor truck will then assume the responsibilities of the 1978 Etnyer. With the development of new application techniques and computer aided distribution systems, it is now more advantageous to purchase a new distributor truck. This will increase the amount of miles we can complete in a season, lower costs by providing a consistent quality of surface oil layering thus reducing the amount of oil we purchase each year. With the upgrade and inactivation of the oil systems described previously, we could ensure a more dependable, reliable, and safer working fleet.

(3) ¾ ton 4 x 4 Pick-Ups

\$70,000

Operations Supervisors utilize a ¾ ton 4 x 4 pick-up to accomplish their daily activities, as well as, after-hours emergency calls in a variety of conditions. These conditions may consist of; heavy snow/icing/slippery road surfaces, flooding, steep terrains, etc. They may be required to drag fallen trees from the roadway to clear travel lanes. These vehicles are vital to their day to day activities. It is necessary to have a strong, dependable, vehicle to fulfill the duties of an Operations Supervisor. Public Works proposes to remove from the fleet (general use) two (2) 1990 ¾ ton Dodge 4 x 4 pick-ups, and replace them with two (2) 2001 ¾ ton Dodge 4 x 4 pick-ups, (current Supervisors 4 x 4 pick-ups) and purchase three (3) new ¾ ton 4 x 4 pick-ups for Operations Supervisors.

(1) One-Ton Sign Maintenance Truck

\$35,000

The Operations Sign Shop currently utilize a 1989 Chevrolet one-ton truck, which has been configured with a utility box for carrying all tools and supplies used for sign maintenance. The vehicle is essential for day to day activities, as well as, routine sign maintenance and sign installation. This truck is 19 years old, has over 179,000 miles, and Public Works has spent over \$78,000 in total costs during the life of this vehicle. We purpose to replace this vehicle with a like vehicle to meet the needs of sign maintenance program.

(2) Self-Propelled Brooms

\$85,000

Josephine County Public Works Division currently owns two (2) 1998 Broce self-propelled brooms. The brooms are vital pieces of equipment; used in all maintenance activities performed by Public Works. These two pieces of equipment currently have many hours of service on them, as well as, the constant need for repair and coming to the end of their useful and dependable life. Lifetime to date, the costs of both these brooms have exceeded \$214,000. From 2000-2008, there have been 632 repair orders opened and closed on these two brooms. Additionally, the brooms have been retrofitted with new and modern technology in an attempt to extend their useful life, make them more dependable and to ensure the work force has safe equipment to operate.

For six (6) months out of the year, the two (2) Broce brooms are a major necessity to the resurfacing program, also known as Chipsealing. These brooms are operated on average, eight to ten hours a day, four to five, days a week. If these brooms were to fail and become unable to operate; which has occurred in the past could potentially cost Public Works upwards of two and a quarter (2 ¼) miles a day in resurfacing production. By replacing these brooms Public Works could virtually eliminate down time, associated to the cleaning process, and increase our ability to perform surface maintenance in the time allowed.

During the latter six (6) months of the year, these brooms are utilized on the ditching and shoulder maintenance programs. If these brooms were to fail during the ditching season; it curtails the program until the brooms are operable again, this in turn limits our abilities to clean out the ditches keeping the water flowing, as well as, minimizing flooding issues.

After experiencing a snow event; these brooms are utilized for cleaning up the sanding material, applied to the road surfaces. In delivering a slow response to clean-up; this could create unnecessary traffic hazards to the traveling public, as well as, bicyclist in the spring and summer months.

Josephine County Public Works Division would like to request the replacement of two (2) Broce brooms, with new ones, for the upcoming fiscal budget year 2008-2009. The cost of replacement is approximately \$42,500 each. By replacing these two (2) crucial pieces of equipment, Public Works Division will be able to decrease equipment maintenance costs, associated with these brooms, as well as, increase maintenance production.

(1) Vibratory Asphalt Roller

\$50,000

Public Works Division applies approximately 3,000 to 7,000 tons of asphalt each year. Operations Workgroup currently operates a 1998 Caterpillar 10-ton double vibratory drum roller, during the application process. The vibratory roller's condition is excellent, however exceeds our needs. The vibratory roller is a large mainline roller used primarily on paving projects where asphalt is placed in 2" - 6" deep lifts. The paving / patching projects Public Works deals with are on a smaller scale; the asphalt lifts applied 1" - 3" deep. Operations' needs would be better served operating with a smaller sized vibratory roller. The 1998 Caterpillar vibratory roller requires a minimum of a 2" lift of asphalt before the vibratory component can be turned on otherwise; it will crush the stone aggregate in the asphalt. The rolling action from the vibratory roller is used in a static rolling mode, (vibrating drums off), because the average depth of asphalt being rolled is less than 2" deep. In order to haul the vibratory roller, it requires a 20-ton trailer and a three-axle truck for transporting to job sites. A smaller sized roller would be able to roll thinner lifts in vibratory mode; while accomplishing quicker results than the larger roller. A smaller sized roller is also more maneuverable, as well as, easier to transport; increasing the efficiency of the crew and achieving a better end product.

As part of the purchase methodology for the new roller, Public Works Fleet Program Supervisor will eliminate our 1974 4-ton Galion Static Roller, then trade-in the 1998 Caterpillar 10-ton double vibratory drum roller, currently valued at \$65,000.00, for a 5-ton double vibratory drum roller with an approximate value of \$50,000.00.

Bucket for Loader (straight bucket)

\$25,000

Public Works is in need of a new loader bucket, due to the age and wear and tear of one of our current buckets. The bucket is used for digging and loading rocks for bridge maintenance and

other construction needs. Public Works' Fleet have had faced and replaced the leading edge many times and now it is time to justify purchasing a new bucket before there is a catastrophic failure of this critical tool. While we can keep patching the bucket; it is only a matter of time before stress and other faults start plaguing the bucket and we possibly lose it during critical construction / time sensitive projects.

(1) Snow Blower

\$110,000

Josephine County Public Works Division has an obligation for keeping the road to the Page Mountain Sno-Park clear of snow, as well as, the parking lot area. The Page Mountain Sno-Park is located on Happy Camp Road. In order to accomplish this obligation the first 11 miles of Happy Camp Road needs to be clear of snow and open for access up to the Sno-Park. Josephine County has the ability to accomplish the task when snow accumulations are kept below 2 feet and snow conditions only occur every 3 – 4 weeks apart. Difficult plowing occurs when snow accumulation exceeds 2 feet and occurs every few days. Snow accumulates on the shoulders of the road, where there is no room to place any additional snow; until all the snow is pushed out over the embankments. Removing the snow from the embankments requires 3 times, as much effort to accomplish as, just removing snow from the road. During the winter of 2007 – 2008, the Page Mountain Sno-Park had a heavy snow accumulation, which required \$33,000 of expenses in order to remove the snow. During one of the operations, one of the graders slid off the road. No one was hurt in this accident; however, it took three wreckers to recover the grader. This cost the county over \$3000.00. The dollar amount spent does not include the number of days the public was unable to access the Sno-Park; as work was being performed. The past winter season Josephine County Public Works operated various pieces of equipment a D – 7 cat, 2 – 3 cubic yard loaders, a grader, as well as, four personnel to accomplish snow removal.

As resources decrease it is important to minimize the effort required to accomplish our goal. The goal could be accomplished by using the right equipment for the task at hand. A snow blower would remove the snow from the roadway and cast it over the embankment, away from the shoulder of the road. The Oregon Department of Transportation (ODOT) assisted Public Works with a snow blower; removing approximately 3 – 4 feet of snow from the roadway, blowing the snow over the embankment while traveling at 3 – 4 miles per hour. ODOT's crews accomplished 5 miles of snow removal in one day, which would have taken Public Works crews to accomplish in ten days.

Josephine County Public Works Operations is proposing to purchase a loader, mounted snow blower to assist with the snow removal operation on Happy Camp Road.

(3) Mounted Snowplows / Frames for Pick-Ups

\$12,000

A mounted snowplow on a pick-up is an efficient way to remove snow from small, rural roads. In having the mounted snowplow on the Operations Supervisors' trucks, it allows the flexibility and maneuverability in accomplishing snow removal. Currently, Public Works Operations have two mounted snowplows for use when a Supervisor receives after-hours calls.

The smaller pick-ups with mounted snowplows have more maneuverability for getting onto narrow roads and/or roads which have no turn-rounds and in doing so, accomplishing the work safer and in a more effective way. The smaller snowplows have additional uses, as well; they can push debris, rocks and trees off of the roadways.

Copier

\$11,000

Operations workgroup copier is now 8 years old and the service tech has said it is becoming more and more difficult to find parts to do repairs to this copier. We will be purchasing this copier under the State Contract Agreement. This copier will also have the added features to fax from each employee's workstation and print color copies. With the ability to print color copies, there is a savings on cost per page compared to color printers. This will also eliminate the cost of repairs, cartridges, drums, fusers, etc on the color printers.

Tire changer:

\$7,000

We have an older tire changer we have safety concerns about. Over the last two years, we have had two incidents of injury to our employees. One employee injured his hand and another employee, not currently employed by PW, lost the tip of his finger. It is time to purchase adequate, safe equipment to ensure a safe, healthy work environment and to help mitigate any possible Workers Comp claims.

(3) Public Works Jeeps

\$66,000

Our Engineering Workgroup is currently driving three older Jeeps that are due for replacement. Vehicle 518-90 is 17 years old and has over 198,497 miles on it as of February. Vehicle 519-93 is 14 years old and has in excess of 123,000 miles on it. Vehicle 520-96 is an 11-year-old vehicle that was previously assigned to vehicle maintenance and was used as a shop service vehicle. All three fall in our replacement window and are in need of replacement. O&M costs to date for all three vehicles total \$41,231.66.

Vehicle Diagnostics Tools

\$5,100

County Fleet currently utilizes and outdated hardware/software Snap-On Scan Tool used to troubleshoot vehicle maintenance codes. This system is outdated and the hardware is failing and in need of replacement. We have identified an "expandable" Bosch Diagnostics tool that will upgrade our current system and enable us to troubleshoot vehicle problems. The new tool combines superior scan diagnostics with an automotive oscilloscope and digital meter. (Fleet currently does not have an Oscilloscope and when needed we have to outsource the diagnostic) The Mastertech kit comes with appropriate software, cables and adapter packages to fit the needs of our shop. The new software will only need to be updated every three to four years. This diagnostic kit gives us the ability to diagnose power train, body and chassis systems on GM, Ford and Chrysler vehicles. This kit can also be expanded when newer and/or import vehicles are incorporated into our fleet.

Building Construction (Site Improvements) Total \$17,200

Kerby Shop Improvements \$10,000

Josephine County Public Works' Kerby Shop is located near Cave Junction. The Kerby Shop is utilized as a staging area, as well as, storage for materials used in a variety of maintenance activities, seasonal and emergency response equipment. There are several pieces of equipment stored outside, which exposes them to the elements, causing deterioration. In regards to the grounds around the Kerby Shop, approximately 5,000 Sq. Ft. grading, drainage and paving improvements are much needed, in addition this potentially would eliminate rain from draining into the buildings, causing damage, mold, and mildew to equipment and tools. In addition a new

roof for the shed, installed at the end of the side of the building, would add four (4) covered parking stalls to protect equipment from the rainy weather conditions.

Grants Pass Shop Improvements

\$7,200

In order to maintain the facilities in which Public Works is responsible; it is recommended to replace five (5) doors. The three (3) doors on the south end of the Operations building are deteriorating plywood, which are beyond repair. The recommendation would be to replace the plywood doors with metal doors. The wood in the Vegetation Storage Room's roll up door is rotten and has lost its integrity. A walk-in door is needed for access to the Fleet office.

Additional storage area is needed to protect portable equipment from the environment. A shed roof would be constructed and attached to the truck shed providing protection to equipment normally stored outside and exposed to the elements. Exposure to weather increases the cost of equipment maintenance, as well as, deterioration.

Road Construction **Total** **\$345,000**

Overlay of A Street.

\$345,000

A Street is one of a handful of roads under County jurisdiction, residing within the City Limits of Grants Pass. Periodically, Public Works transfers roads to the city under the 1998 Urbanizing Agreement between Josephine County and the City of Grants Pass. The key principle guiding any transfer of roads to the city is that they are constructed or improved to full City development standards. In its present condition, A Street does not meet city standard. This capital outlay will allow Public Works to affect a 2" grind, application of paving fabric and then place an asphalt overlay. After completion of this project, A Street will be transferred to city jurisdiction.

Bridge Construction **Total** **\$500,000**

Munger Creek -Davidson Road

\$100,000

The existing structure is structurally deficient with a weight limit posting 18 ton-26 ton-29 ton for type 3, Type 3S2, & Type 3-3 respectively. The bridge also has one stringer that is broken and in need of replacement. Scour has been, and continues to be, an issue with this bridge. Additionally, this bridge is functionally obsolete due to its narrow width. The sufficiency rating of this bridge is 46.0 (2004)

Construct a single span precast prestressed concrete slab or girder bridge in the same alignment. It is anticipated that a temporary detour will be required during construction because Davidson Road is a dead end and cannot be closed. The existing banks are very steep and the new abutments will be more than 20' behind the existing. Therefore any attempt at staged construction would be complex and costly, requiring extensive temporary shoring.

Jacks Creek - Jump off Joe Creek Road

\$400,000

The County re-decked this bridge in 1976 using 2" by 6" standing on edge. During this repair the County turned the girders over. Some of the girders exhibit significant section loss. Currently the load rating is based on the shear capacity of the stringers; with the section loss the bridge will in the near future need to be posted for less than legal loads.

This project will include changing from timber construction (about a 30 year lifespan) to pre-stressed concrete with an estimated lifespan of 100 plus years. The bridge will also be slightly wider and will handle heavier loads well above the minimum legal loads the current bridge is restricted to.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
Budget Submission
Five Year Plan

OFFICE/DIVISION NAME: Facilities (Building Operations and Maintenance)

Description	2008-09 *	2009-10	2010-11	2011-12	2012-13
County Fleet & Building Operations	Amount	Amount	Amount	Amount	Amount
See Page 722	\$ 151,500	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 151,500	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B	\$ -	\$ -	\$ -	\$ -	\$ -
Property Reserve Fund	\$ 151,500	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 151,500	\$ -	\$ -	\$ -	\$ -

* Totals must agree with the amounts shown in the capital outlay justification submitted to the Board of County Commissioners. Please attach the justification papers for 2008-09.

Building Operations and Maintenance
Capital Projects

Location	Project	Estimated Cost
C J Office Bldg.	Interior painting	\$6,500
	Replace HVAC system & controls	\$35,000
Courthouse	*Refurbish & paint interior hallways & common space	\$15,000
	Refurbish landscaping	\$5,000
	Replace Assessor's door to be ADA compliant	\$5,000
GP Library	Replace carpet and refurbish interior paint (Future)	\$20,000
Justice Building	*Retrofit interior lighting to energy efficient fixtures	\$35,000
	Refurbish & paint interior hallways & common space	
Juvenile Justice Building	Repair damaged HVAC ducting & replace one HVAC unit	\$15,000
State Courts	Replace carpet and refurbish interior paint	\$15,000
Footnote:		
	* Top priority projects	\$50,000
	Other projects	\$101,500
	TOTAL	\$151,500

Capital Reserve Additions 2008-09
 267,533 sq. ft. @ \$.50/sq. ft 133,766 \$ 133,800

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
Adopted Budget
Five Year Plan

OFFICE/DIVISION NAME: Treasurer

Description	2008-09 *	2009-10	2010-11	2011-12	2012-13
[Fund/Program]	Amount	Amount	Amount	Amount	Amount
Permit, Tax and Assessment System	\$ 74,426	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Joint project with Assessment	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 74,426	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B	\$ -	\$ -	\$ -	\$ -	\$ -
Property Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ 74,426	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 74,426	\$ -	\$ -	\$ -	\$ -
FY 07-08 Not expended. Monies transferred from GF in amount of \$37,426 in FY 07-08 and \$37,000 for FY 08-09 as partial payment for an integrated system shared with Assessor and Building & Safety.					

* Totals must agree with the amounts shown in the capital outlay justification submitted to the Board of County Commissioners. Please attach the justification papers for 2008-09.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
Adopted Budget
Five Year Plan

OFFICE/DIVISION NAME: Facilities/Communications ISF Fund 401

Description	2008-09 *	2009-10	2010-11	2011-12	2012-13
Equipment Reserve Fund	Amount	Amount	Amount	Amount	Amount
Update Phone / voice mail system	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Replace Two way radio infrastructure	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Replace Two way radio mobiles/portables	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B	\$ -	\$ -	\$ -	\$ -	\$ -
Property Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Total Capital Outlay	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Transfer \$150,000 from ISF for Phone System					

* Totals must agree with the amounts shown in the capital outlay justification submitted to the Board of County Commissioners. Please attach the justification papers for 2008-09.



Josephine County, Oregon

Board of Commissioners: Dave Toler, Dwight F. Ellis, Jim Raffenburg

Communications Program

Heath Lerew, Communications Supervisor

Josephine County Courthouse

500 NW 6th Street / Grants Pass, OR 97526

(541) 474-5315 / FAX (541) 474-5269

hlerew@co.josephine.or.us

To: Jim Raffenburg, Commissioner
From: Heath Lerew, Communications Supervisor
Date: 3/17/08
Subject: Telephone system and voice mail upgrade

In 1992 Josephine County installed its own telephone and voice mail systems as part of a cost saving effort. Since that time the systems have undergone upgrades to ensure reliability and serviceability. Repairs have also been accomplished as necessary to ensure reliability.

Currently three of our four phone systems and our voice mail system are considered "end of life" products by the manufacturer. The fourth system is approximately one and a half years from its end of life status. With this end of life status comes the elimination of support from the manufacturer as well as a sharp decrease in available repair parts.

Over the past several years Communications has chosen to forgo upgrades in order to decrease expenses. In order to ensure continued reliability of our systems it is necessary to install upgrades in the next budget year. Upgrades to the phone systems include new hardware and software that take advantage of our current investment as well as allow for future technologies to be implemented. Upgrades to the voice mail system will need to be more extensive. The voice mail system has received only minor updates over the years and needs to be largely replaced.

The voice mail update requires a minimum vintage of telephone system in order to function properly necessitating the phone system upgrade and the voice mail upgrade at the same time. New technology available may allow features such as unified messaging, integration of voice mail and computer network functions, voice over internet protocol (VOIP) and fax over internet protocol.

Communications is requesting up to \$150,000 from the equipment reserve fund to install updates to the current telephone and voice mail systems. If updates are not installed we risk an untimely failure of either of these systems which could result in the loss of all voice mails and telephone functionality. These updates will ensure continued security and reliability of the telephone and voice mail systems.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
Adopted Budget
Five Year Plan

OFFICE/DIVISION NAME: Fund 210 Title III

Description	2008-09 *	2009-10	2010-11	2011-12	2012-13
[Fund/Program]	Amount	Amount	Amount	Amount	Amount
Wood chipper for Adult Corrections					
work crew	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
Vehicles and equipment for Search					
& Rescue:					
Snowmobile	\$ 19,500	\$ -	\$ -	\$ -	\$ -
Trailer and associated equipment	\$ 65,370				
Two off road vehicles	\$ 12,300				
Other equipment	\$ 7,830				
Total	\$ 105,000	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B	\$ -	\$ -	\$ -	\$ -	\$ -
Property Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 125,000	\$ -	\$ -	\$ -	\$ -

* Totals must agree with the amounts shown in the capital outlay justification submitted to the Board of County Commissioners. Please attach the justification papers for 2008-09.

2008-09 Vehicle Purchase Information

Department	Vehicle	Year	Make	Model	Dept.	Cat.	Vehicle Cost	Total Cost	Total #
Building & Safety	98311	2008	Jeep	Cherokee	117	B2B	\$ 22,000	\$ 22,000	1
Parks	97214	2008	Chevy	Colorado 4x4	120	B21	\$ 18,000	\$ 36,000	2
	96212	2008	Chevy	Colorado 4x4	120	B21	\$ 18,000		
Forestry	95255	2008	Chevy	4x4 PU 3/4 T	121	B37	\$ 26,000	\$ 26,000	1
Health	03202	2008	Chevy	Colorado 4x4	122	B21	\$ 18,000	\$ 18,000	1
Corrections	99302	2008	Jeep	Cherokee	127	B2B	\$ 22,000	\$ 44,000	2
	97301	2008	Jeep	Cherokee	127	B2B	\$ 22,000		
Sheriff	03301	2008	Chevy	Tahoe 4x4	129	B2B	\$ 35,000	\$ 186,000	7
	03303	2008	Chevy	Tahoe 4x4	129	B2B	\$ 35,000		
	20103	2008	Ford	Crown Vic	129	A42	\$ 23,500		
	20114	2008	Ford	Crown Vic	129	A42	\$ 23,500		
	20138	2008	Ford	Crown Vic	129	A42	\$ 23,500		
	97328	2008	Jeep	Cherokee	129	B2B	\$ 22,000		
01144	2008	Ford	Crown Vic	129	A42	\$ 23,500			
Vehicle Mnx	90252	2008	Chevy	4x4 PU 3/4T	141	B37	\$ 26,000	\$ 26,000	1

\$ 358,000 15

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
Adopted Budget
Five Year Plan

OFFICE/DIVISION NAME: Clerk & Recorder's Office

Description	2008-09 *	2009-10	2010-11	2011-12	2012-13
General Fund / 100	Amount	Amount	Amount	Amount	Amount
Document Scanners (3 Elections)	\$ -	\$ 18,000	\$ -	\$ -	\$ -
Ballot Tabulation Software	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Ballot Tabulation Scanners (2)	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 18,000	\$ 60,000	\$ 100,000	\$ -
County Clerk Records Fund / 223					
Office Furniture	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Document Scanners (3)	\$ -	\$ 18,000	\$ -	\$ -	\$ -
Software update	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Total	\$ -	\$ 18,000	\$ 10,000	\$ 35,000	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B	\$ -	\$ 36,000	\$ 70,000	\$ 135,000	\$ -
Property Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ -	\$ 36,000	\$ 70,000	\$ 135,000	\$ -

* Totals must agree with the amounts shown in the capital outlay justification submitted to the Board of County Commissioners. Please attach the justification papers for 2008-09.