

Capital Funds and Capital Outlays





Page Intentionally Blank

JOSEPHINE COUNTY, OREGON
Adopted Budget 2009-10
Table of Contents

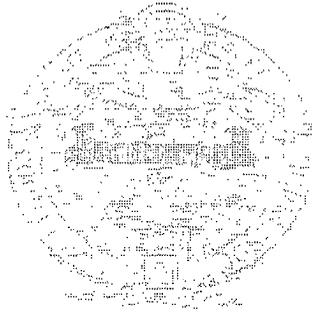
Capital Funds and Capital Outlays

Budget – Resources and Requirements:

County Bridge Construction Fund	L 5
Roads and Bridges Reserve Fund	L 7
Property Reserve Fund	L 9
Equipment Reserve Fund.....	L 11

Capital Outlays Summary..... L 13

Capital Outlays by Department – Five-year Projections and Justifications.....L 15 – L 64

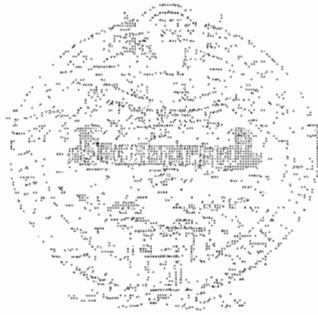


Page Intentionally Blank

RESOURCES AND REQUIREMENTS
COUNTY BRIDGE CONSTRUCTION FUND (303)

Historical Data			Budget for Next Year 2009-10			
Actual	Adopted Budget This Year 2008-09		DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2006-07	First Preceding Year 2007-08				
\$ 3,314,704	\$ 2,869,626	\$ 43,000	RESOURCES	\$ 2,947,000	\$ 2,947,000	\$ 2,947,000
170,674	61,556	-	Beginning Fund Balance	5,600	5,600	5,600
			Interest Income			
\$ 3,485,378	\$ 2,931,182	\$ 43,000	TOTAL RESOURCES	\$ 2,952,600	\$ 2,952,600	\$ 2,952,600
			REQUIREMENTS			
\$ 615,752	\$ 2,930,757	\$ 43,000	Capital Outlay - See Page L 13	\$ 2,952,600	\$ 2,952,600	\$ 2,952,600
615,752	2,930,757	\$ 43,000	TOTAL REQUIREMENTS	\$ 2,952,600	\$ 2,952,600	\$ 2,952,600
2,869,626	425		Ending Fund Balance			
\$ 3,485,378	\$ 2,931,182		TOTAL ACTUAL			

This fund is used to account for the expenditure of grant money received from the State to rebuild certain bridges in the County.



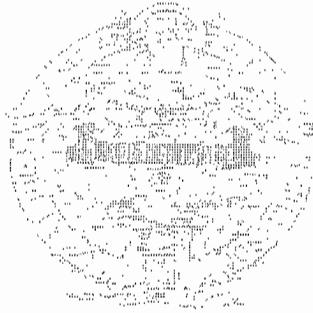
Page Intentionally Blank

**RESOURCES AND REQUIREMENTS
ROADS AND BRIDGES RESERVE FUND (425)**

Josephine County

Historical Data			Budget for Next Year 2009-10			
Actual	Second Preceding Year 2006-07	First Preceding Year 2007-08	Adopted Budget This Year 2008-09	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
\$	-	\$	\$	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
				15,000	15,000	15,000
			1,098,000			
			640,000	860,000	860,000	860,000
\$	-	\$	\$ 1,738,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000
\$	-	\$	\$ 862,200	\$ 2,046,300	\$ 2,046,300	\$ 2,046,300
	-	-	43,000	-	-	-
	-	-	832,800	228,700	228,700	228,700
	-	-	\$ 1,738,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000
	-	-				
\$	-	\$				

Purpose of Program:
This reserve is intended to accumulate funds to make major repairs or improvements to the County's road and bridge infrastructure. The Board of County Commissioners established this fund effective July 1, 2008 for a period of ten years.



Page Intentionally Blank

RESOURCES AND REQUIREMENTS
PROPERTY RESERVE FUND (430)

Josephine County

Historical Data		Adopted Budget This Year 2008-09	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Second Preceding Year 2006-07	First Preceding Year 2007-08			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			RESOURCES			
\$ -	\$ 1,806,284	\$ 2,106,500	Beginning Fund Balance	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
510	59,776	50,200	Interest Income	24,800	24,800	24,800
-	-	691,000	Property Sales - Parks	1,250,000	1,250,000	1,250,000
-	594,926	325,000	Property Sales - General Fund	-	-	-
-	-	-	New grants for Parks	-	-	338,000
-	-	-	Economic Stimulus Money (estimate)	2,000,000	2,000,000	2,000,000
-	11,139	-	Miscellaneous Income	-	-	-
			Interfund Transfers:			
-	11,964	-	Public Works Fund (201)	-	-	-
588,313	-	-	Public Safety Fund (240) - Community Justice	-	-	-
1,142,600	27,000	-	Adult Corrections Fund (243)	77,400	77,400	77,400
-	-	-	Property Services Fund	-	-	-
-	103,470	-	Grant Projects Fund (210) - Title III	-	-	-
350,000	-	-	Internal Services Fund (ISF) (401)	-	-	-
255,700	135,011	133,800	County Buildings and Fleet Fund (402)	133,800	133,800	133,800
85,000	-	-	Building Safety Fund (262)	-	-	-
-	(148,773)	-	George Borders Memorial Trust Fund (744)	102,000	102,000	102,000
\$ 2,422,123	\$ 2,600,797	\$ 3,306,500	Correction of prior year transfer in	-	-	-
			TOTAL RESOURCES	\$ 4,988,000	\$ 4,988,000	\$ 5,326,000
			REQUIREMENTS			
\$ 615,839	\$ 494,252	\$ 1,769,700	Capital Outlay - See Page L 13	\$ 3,173,500	\$ 3,173,500	\$ 3,534,500
-	-	75,000	Debt Service - D Street	-	-	-
			Interfund Transfers:			
-	-	1,098,000	Roads and Bridges Reserve Fund (425)	-	-	-
-	-	85,000	Building Safety Fund (262)	-	-	-
-	-	-	PEG Access Fund (704)	20,800	20,800	20,800
-	-	278,800	Contingency	1,793,700	1,793,700	1,770,700
615,839	494,252	\$ 3,306,500	TOTAL REQUIREMENTS	\$ 4,988,000	\$ 4,988,000	\$ 5,326,000
1,806,284	2,106,545		Ending Fund Balance			
\$ 2,422,123	\$ 2,600,797		TOTAL ACTUAL			

Purpose of Program:

This reserve is intended to accumulate funds to make major repairs or improvements to County owned real property or to purchase real property for use in the County's operations. The Board of County Commissioners established this fund effective July 1, 2006 for a period of ten years.



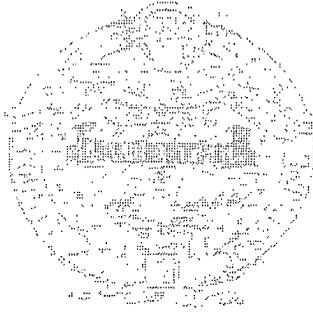
Page Intentionally Blank

**RESOURCES AND REQUIREMENTS
EQUIPMENT RESERVE FUND (435)**

Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Actual	Adopted Budget This Year 2008-09		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2006-07	First Preceding Year 2007-08				
\$ -	\$ 825,892	\$ 870,000	\$ 900,000	\$ 900,000	\$ 1,042,000
5,357	-	-	-	-	-
-	56,000	-	-	-	-
-	20,578	12,600	9,700	9,700	9,700
-	5,315	-	-	-	-
5,561	119,360	119,100	118,400	118,400	118,400
-	235,267	678,800	600,000	600,000	600,000
-	-	-	84,500	84,500	84,500
1,101,000	-	-	-	-	-
106,927	256,681	269,500	264,800	264,800	264,800
70,000	-	230,000	125,000	125,000	125,000
-	-	-	438,600	438,600	438,600
-	-	400,000	6,000	6,000	6,000
-	-	-	10,000	10,000	10,000
6,000	17,446	-	-	-	-
-	-	-	50,000	50,000	50,000
-	150	-	-	-	-
-	-	20,000	-	-	-
-	121,902	105,000	-	-	-
-	148,773	-	-	-	-
\$ 1,294,845	\$ 1,807,364	\$ 2,705,000	\$ 2,607,000	\$ 2,607,000	\$ 2,749,000
\$ 468,953	\$ 1,155,579	\$ 2,509,560	\$ 1,606,200	\$ 1,606,200	\$ 1,748,200
-	-	195,440	1,000,800	1,000,800	1,000,800
468,953	1,155,579	\$ 2,705,000	\$ 2,607,000	\$ 2,607,000	\$ 2,749,000
825,892	651,785	-	-	-	-
\$ 1,294,845	\$ 1,807,364	-	-	-	-

Purpose of Program:
This reserve is intended to accumulate funds to purchase items of equipment having a cost in excess of \$5,000. The Board of County Commissioners established this fund effective July 1, 2006 for a period of ten years.



Page Intentionally Blank

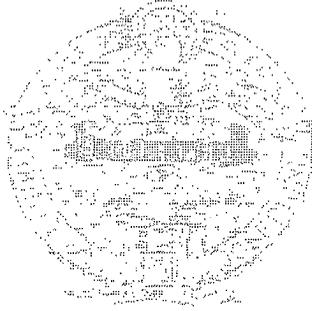
JOSEPHINE COUNTY
Capital Outlays Summary
2009-10

	<u>FY 08-09 Adopted Budget</u>	<u>FY 09-10 Adopted Budget</u>	<u>Page Numbers</u>
Expended from capital project fund:			
County Bridge Construction Fund (303)	43,000	2,952,600	L 15
	<u>43,000</u>	<u>2,952,600</u>	
Expended from Road and Bridge Reserve Fund (425):			
Public Works	-	2,046,300	L 17 - L 19
	<u>-</u>	<u>2,046,300</u>	
Expended from Property Reserve Fund (430) for:			
Economic Stimulus Money (estimate)	\$ -	\$ 2,000,000	L 21
Parks	701,000	953,000	L 22 - L 23
County Buildings and Maintenance	151,500	354,500	L 24 - L 25
Adult Corrections	55,000	125,000	L 26
George Borders Fund - for Library	-	102,000	L 27
Public Works - Roads and Bridges	862,200	-	
	<u>1,769,700</u>	<u>3,534,500</u>	
Expended from Equipment Reserve Fund (435) for:			
Public Works - Roads and Bridges	1,121,100	705,400	L 29 - L 33
Public Works - North Valley Industrial Park	-	84,500	L 29
County Fleet	358,000	328,700	L 34 - L 35
ISF - Information Technology	80,000	100,000	L 36 - L 38
ISF - Communications	150,000	25,000	L 39 - L 40
County Transit	-	438,600	L 41 - L 42
Sheriff	-	50,000	L 43 - L 44
Building Safety	400,000	6,000	L 45 - L 46
County Clerk and Recorder	-	10,000	L 47 - L 48
Adult Corrections	37,000	-	
Assessor	164,034	-	
Treasurer	74,426	-	
Title III - Adult Corrections	20,000	-	
Title III - Search & Rescue	105,000	-	
	<u>2,509,560</u>	<u>1,748,200</u>	
Expended from other funds/programs:			
Airports	604,000	619,500	L 49 - L 50
Title III SRS 2008 Projects (In Fund 210)	-	109,933	L 51 - L 61
Public Works - North Valley Industrial Park	195,000	-	
PEG Access Fund (704)	50,000	-	
Fairgrounds	40,000	-	
Fairgrounds - Economic Development	14,200	-	
	<u>903,200</u>	<u>729,433</u>	
Total budgeted capital outlays	<u>\$ 5,225,460</u>	<u>\$ 11,011,033</u>	

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.



Page Intentionally Blank



Page Intentionally Blank

Capital Outlay Justifications

Road & Bridge Construction	Totals	\$1,907,200
---------------------------------------	---------------	--------------------

Road & Bridge Maintenance Projects	\$1,146,200
---	--------------------

In 2007, the Oregon Legislature passed Senate Bill 994. SB 994 stipulated that the Department of Transportation distribute moneys to the 36 Oregon Counties for the purpose of funding transportation projects. Under this legislation, Josephine County received \$897,122. Further, due to the re-authorization of the O&C funding, the bill stipulates that Josephine County must match the funding at a rate of 10.89%, or \$97,697; for a total project expenditure requirement of not less than \$994,819. The planned list of projects reflects a mix of needs with a focus on bridge repair work and asphalt overlays.

The proposed project list also includes scour protection projects on four bridges identified as 'scour critical' by ODOT, bridge end protection on two bridges (guard rail coming off the end of the bridges) which protects the public from hitting a solid concrete object. It also includes painting the historic covered bridge in Sunny Valley, preserving the structure.

Asphaltic Concrete	\$486,000
---------------------------	------------------

Along with chipsealing, asphaltic concrete application is the primary road surface treatment process employed by Public Works. Application of A/C takes place in the form of overlays and blade patching and is crucial for maintaining and preserving road surfaces. A/C placement is crucial in preparing and leveling roadways for chipsealing. Programmed use of A/C for fiscal year 2009-10 is 6,000 tons.

Redwood Area Drainage Study	\$250,000
------------------------------------	------------------

The area to be studied is bounded by the river to the north, Demaray Drive to the south, the UGB to the east and Rounds Avenue to the west. Currently during most mid-level storm events, large storm events, and short high-intensity summer rains, this area has significant high water issues. Previous 'historical' flood events (1997 and 2005) have both resulted in excessive flood fighting costs and follow-up mitigation costs. The consultant will review hydraulic impacts within drainage study area for 2 through 100-year storm events. Consultant will estimate the design storm water capacity of existing infrastructure. Consultant will develop a list of improvements necessary to accommodate future basin development. Funding assistance from other agencies with impacted structures will be sought as well.

Minor Betterment/Construction For Road Transfers	\$25,000
---	-----------------

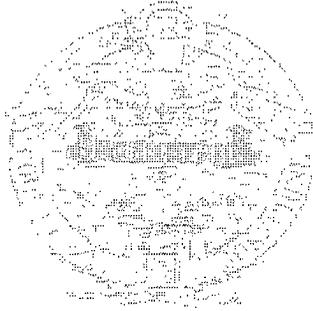
Josephine County periodically transfers jurisdiction of roads and/or road segments to the City of Grants Pass under the guidelines of the 1998 Urbanizing Intergovernmental Agreement. Under the terms of this IGA, transferred roads must be brought up to City of Grants Pass standards. As a result, roads being considered are frequently lacking City facilities such as curb, gutter and sidewalk. This budgeted capital outlay is a reflection of the typical costs of completing intermittent small-scale construction to bring county roads to city standards.

Building Construction	Totals	\$139,100
------------------------------	---------------	------------------

Grants Pass & Kerby Sand Sheds & Improvements	\$139,100
--	------------------

Josephine County Public Works sites in Grants Pass and Kerby are used to store materials for a variety of maintenance activities, as well as storing seasonal and emergency response equipment. During the winter months, snow plows/sanders and sanding material is staged at these locations to provide quick response to winter conditions. With equipment and materials staged at these locations response time improves assisting the traveling public during extreme and unsafe driving conditions.

During a storm response situation, the sand truck is loaded with sanding material before leaving the shop area. This sanding material needs to be kept dry, as freezing renders the material unusable until the moisture is removed. A sand shed prevents rain and snow from saturating the sand with moisture. To prevent freeze-ups and speed up response time, the sand needs to be stored in a dry moisture free area safe from exposure to rain and snow.



Page Intentionally Blank

Property Reserve Potential 09 Stimulus Projects

1. Justice Building Chiller Replacement	\$150K
2. Courthouse/Justice Building Automation Upgrade	\$250K
3. Corrections PH-II Remodel	\$300K
4. IT Relocation & Remodel	\$300K
5. Solar Electrical for Courthouse Building	\$8/K
6. Thermal Windows for the Courthouse	\$300K
7. Courthouse Entry Vestibule	\$25K
8. Justice Building Lighting Upgrade	\$45K
9. Courthouse Security Camera System	\$150K
10. Courthouse Cardlock Access System	\$125K
11. Automatic Security Gates for Parking for Police and Judge Parking	\$25K
12. Facilities Space Study/ Assessment	\$50K
Total Projects to date	\$1,728,000
Budget	\$2,000,000

Note: Not included in budget, Replace Courthouse County Admin. Bld. \$30M

Josephine County Parks Capital Projects
Capital Projects
Prioritized by Public Health and Safety

1.	Lake Selmac (2), Tom Pearce (1) and Indian Mary (1) Potable Water Upgrade (a public health and safety issue) ***DONE***	\$30,000	Siemens Water Technology Corp. has inspected and recommends an upgraded system. They are the experts on the west coast. The current Culligan system is so old that replacement parts are no longer available
2.	Lake Selmac Dam ***DONE***	\$9,000	Corrugated steel used four (4) years ago is no longer viable. We need stainless steel to plug the leaks.
3.	CXTbathrooms/showers at Whitehorse, Lake Selmac Osprey Loop and Schroeder @ \$131,000 each. Griffin CXT is going in Sept 17 th , 2007.	\$524,000	Our restroom/shower facilities are old and worn out. We hear negative comments about them from campers, some refuse to shower even though they acknowledge they are clean. All CXT products are ADA compliant from the factory. OR, CA, WA State Parks all contract with CXT for restroom/shower facilities.
4.	ADA restroom remodel or replacement w/CXT at Schroeder and Whitehorse Parks	\$15,000 - \$75,000	These Parks have ADA campsites but no ADA toilet or shower facility
5.	Indian Mary boat ramp repairs/replacement	\$120,000 - \$200,000	Mike Cooley may be working on a grant from the OSMB which will require matching funds. Meeting with OSMB Tuesday, September 11, 2007 for planning.
6.	Tom Pearce Park surface water/irrigation upgrades ***MODIFIED - WE DUG A NEW WELL***	\$20,000-\$25,000	Tom Pearce Park is over 100 acres. The Park Ranger spends an inordinate amount of time trying to find leaks, broken pipes, and keeping contaminants at the required levels. The west end of the Park is a mess of old plumbing that needs constant babysitting and must be replaced. This investment would be one for future development of this diverse Park, with a dream of including a children's water park.
7.	Park Host Site at Turtle Lane. Turtle Lane has great potential as an ADA site because it is flat and would not take a great deal of work to create a wonderful accessible trail.	\$10,000 - \$20,000	Turtle Lane is one of the premiere swimming holes in Josephine County. Having a Park Host on site would enable us to collect Day Use Fees and would protect the resource from vandalism. Because it is so popular I believe the revenue generated there would be significant and pay for the improvement over time.
8.	Replace/repair the 600 picnic tables at all Parks	\$112,500	The table crew that worked on tables during the winter is a thing of the past.
9.	Replace antiquated irrigation system at Indian Mary	\$10,000	The current irrigation system is decaying with 35 year old poly pipe under ground. The Park Ranger spends countless hours that could better be used on other pressing needs.
10.	Whitehorse electrical upgrade from 20 amp to 50 amp	\$6,000-\$10,000	New RVs require 50 amp service. We are losing many potential customers at this beautiful but underused campground.
11.	Wolf Creek Restroom/Shower facility	\$78,000 - \$131,000	This Park is lovely but very primitive. With improvements I believe we could change the clientele and turn it into a money making Park.
12.	Granite Hill Cemetery Fencing	\$6,000-\$15,000	We do have a \$3,000 grant for fencing which only covers the entrance. The cemetery is a vandalism playground where drinking and drug use is common. Gravesites are desecrated and headstones destroyed after hours when the gate is locked.
13.	New roof for upper restroom at Whitehorse	\$6,000	The roof is in terrible shape and should have been replaced years ago to protect the restroom facility.

402 FUND
Exhibit "A"

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	\$10,000
	*Rekey all doors and replace damaged hardware	\$5,000
	*Replace two HVAC units	\$20,000
	* Replace Assessor's door to be ADA compliant	\$5,000
	*Replace C Street entrance door to ADA compliant	\$8,000
D Street	Small remodel to support the IT programs server room relocation	\$40,000
GP Library	Replace two HVAC units	\$20,000
Justice Building	*Retrofit interior lighting to energy efficient fixtures	\$35,000
	*Rekey all doors and replace damaged hardware	\$5,000
	*Replace chiller - The chiller is original equipment that has far exceeded its life and needs to be replaced with a higher efficiency unit.	\$150,000
Juvenile Justice Building	Repair damaged HVAC ducting & replace one HVAC unit	\$15,000
Footnote:		
	* Top priority projects	\$228,000
	Other projects	\$126,500
	TOTAL	\$354,500
Capital Reserve Additions 2009-10	\$133,800	



Page Intentionally Blank

Capital Outlay Justifications

Public Works Roads and Bridges Equipment

<u>Equipment (Vehicles)</u>	<u>Totals</u>	<u>\$705,400</u>
-----------------------------	---------------	------------------

(1) Dump Truck	\$200,000
-----------------------	------------------

Public Works currently employs 12 (12) three-axle dump trucks and one (1) three-axle flat bed truck. Our manifest of 10-yard dump trucks include five (5) 1990 International's, two (2) 1989 Internationals, one (1) 1978 Marmon, two (2) 1992 Internationals, and two (2) 2007 International truck/transfer units. The maintenance expenditures and performance of nearly all 10 of these trucks show they are nearing or have exceeded their normal use expectancy. In order for the Operations workgroup to continue meeting the maintenance demands of the road and bridge system, one of the 1989 Internationals needs to be replaced. The Fleet Workgroup is proposing the purchase of one (1), three-axle dump truck.

(1) Push Plow w/ Snow Wing	\$60,000
-----------------------------------	-----------------

Josephine County Public Works Division has an obligation for keeping the road to the Page Mountain Snow-Park clear of snow, as well as, the parking lot area. The Page Mountain Snow-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 Snow-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 Snow-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 Snow-Park; as work was being performed. In past winter seasons, Public Works has utilized numerous pieces of equipment to accomplish snow removal, including: a D – 7 cat, 2 loaders and a grader.

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 push-plow with snow wing would remove the snow from the roadway and cast it over the embankment, away from the shoulder of the road. Josephine County Public Works Operations is proposing to purchase a grader-mounted wedge plow to assist with the snow removal operation on Happy Camp Road.

(1) Vibratory Asphalt Roller **\$25,000**

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 very sound; however, it clearly exceeds our needs and in many cases adds significant operating costs to 'smaller' jobs. 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 typically on a smaller scale, where the asphalt lifts being applied are 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 \$30,000.00, for a 5-ton double vibratory drum roller with an approximate value of \$55,000.00.

(1) Jeep for Public Works/Engineering **\$22,000**

Our Engineering Workgroup is driving two older Jeeps that are in need of replacement. Vehicle 518-90 is 19 years old and has in excess of 136,000 miles on it.

(2) ¾-ton crew cab pickups for Operations Workgroup **\$48,000**

The Operations Workgroup needs to replace two ¾-ton crew cab vehicles replaced with like vehicles. Vehicles 531-94 and 532-94 are used for transporting work crews and flagger duties. These vehicles have an average of 137,648 miles on them and are essential for day-to-day activities. These trucks are over 15 years old and Public Works has spent over \$74,104 in maintenance costs during the life cycle of these vehicles.

(4) ¾ ton 4 x 4 Pick-Ups **\$90,000**

Operations Workgroup currently utilizes four ¾-ton pickups to accomplish their daily activities. These vehicles are used in conditions which may consist of; heavy snow/icing/slippery road surfaces, flooding, steep terrains, etc. These vehicles are also vital to the day to day activities of the Operations work crews. It is necessary to have strong, dependable vehicles to fulfill the duties of our road maintenance workforce. On average, these vehicles are approximately 15 years old and average 135,913 miles per unit. All four vehicles will be replaced with similar vehicles.

Bucket for Loader and Gradall \$10,000

Public Works is in need of a new loader and Gradall bucket, due to the age and wear and tear of our current buckets. The Loader bucket is used for digging and loading rocks for bridge maintenance and other construction needs. The Gradall bucket is used for multiple purposes, including: asphalt removal, culvert replacement, and ditch armoring. Public Works' Fleet has hard-faced and replaced the leading edge many times on both buckets, but the buckets now need to be replaced. It is only a matter of time before stress and other faults start plaguing the buckets, and it becomes unavailable during critical construction / time sensitive projects.

(1) Replacement Crane for Bridge Maintenance Vehicle \$10,000

Truck 037-94 recently underwent its annual safety inspection. Coast Crane Company of Medford, Oregon, inspected our lifts. The inspector found six deficiencies with the unit. Four deficiencies are safety related and require the crane to be removed from service. Safety issues include:

1. Hard link in rope needs replacement (safety)
2. Rope end needs to be of a lifting type, not bolt type (safety)
3. Rotational bearing pin is bent (safety)
4. Structural damage (safety)
5. Boom tip needs to be straightened (non-safety)
6. No operators manual (safety)

The critical maintenance issue is the bearing pin. This replacement of the bearing pin is cost prohibitive. This requires the purchase of a new crane.

(1) Chain and Paddle replacement for Burm Loader \$15,000

Vehicle 302-99 is a ten-year old loader used extensively during our ditching season. This unit is critical to the successful completion of this annual maintenance activity. After the 2009 ditching season, mechanics completed the vehicle's annual inspection where it was identified that the original chain and paddles have been worn down significantly enough to warrant their replacement. The replacement is necessary to ensure the vehicle continues to provide the service needed to accomplish our annual ditching requirements. Replacing the chain and paddles will significantly extend the lifespan of this otherwise very sound piece of equipment.

(1) Sloper blade to be added to Fleet and placed on Grader 320-86 \$43,000

This new sloper blade (King Blade) will be installed on the smaller grader (320-86). This blade will allow us to better utilize 320-86 and thus relieve the bigger grader (330-89) of its ditching requirements in favor of more applicable uses. Currently the larger grader has a King Blade attached to it that allows it to perform clearing activities during the ditching season. The smaller grader, 320-86 will have a smaller version of the King Blade installed which will allow us to use this grader for multiple uses and frees up 330-89 to perform more critical functions.

(1) GPS Data Collector \$7,400

This piece of equipment will enable engineering staff to collect sub-meter positions, features (such as manholes and water valves), as well as provide inspection and attribute data for all Public Works in-the-field assets such as bridges, culverts, guardrail and signage. With this ability we can better, and more efficiently manage public assets and map critical infrastructure through the County GIS platform.

(1) Skidsteer with multiple attachments **\$55,000**

The Operations Workgroup currently uses a 1978 John Deere Rubber Tire Loader to load cold patch material. This is the only function this vehicle serves. The unit is 31 years old and has cost Public Works twice as much to maintain as it did to purchase it. In order to better utilize our equipment for multiple purposes, Fleet Workgroup will retire this unit and dispose of in an approved manner. We will replace the unit with a multi-purpose; tracked skid steer vehicle which can be utilized in a multitude of ways with the purchase of attachments.

(1) Dump Body replacement **\$15,000**

Currently Dump Truck 014-90 is not being fully-utilized, due to heavy use of the dump body which has limited its effectiveness. In 2007, mechanics reinforced the dump body with ½” steel plating to extend the life of the dump body. The current dump body has reached the end of its usefulness. The dump body is 19 years old and has over 225,000 miles of use in it. The cab and chassis is sound and we will extend the use of this vehicle another 3 to 5 years. The Fleet Workgroup will remove the current dump body and replace it with a dump body which will allow us to use it as a sander, allow us to haul asphalt and other materials needed in our road improvement projects.

(1) Fleet Mechanics Shop / Dispatch Truck **\$60,000**

Currently the Fleet Mechanics dispatch on road calls with vehicle 038-91. This unit is a cab chassis configuration with a utility box attached. The vehicle is 18 years old and has over 118,000 miles on it. The unit is under powered and too small for our needs. The vehicle can't support all the equipment necessary for our road calls. We have to attach a trailer to the unit for numerous road calls. The vehicle is not stored with the trailer attached so when a road call comes in that requires the materials on the trailer; we have to take our time to attach the trailer before departing to the breakdown. This delay in response time means the vehicle needing repair is down longer than necessary and possibly the work crew has stopped their road work activities. This cost the county is lost productivity from both the vehicle and the road maintenance crews. Public Works will either dispose of this vehicle in an approved manner or find another County organization that can better utilize this unit.

(1) Low Boy Trailer: **\$45,000**

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.

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

OFFICE/DIVISION NAME: 402 County Fleet

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
435 / 343350	Amount	Amount	Amount	Amount	Amount
Vehicle Replacement Purchase	\$ 328,700	\$ 232,000	\$ 236,000	\$ 240,000	\$ 244,000
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 328,700	\$ 232,000	\$ 236,000	\$ 240,000	\$ 244,000
[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	\$ 328,700	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 328,700	\$ -	\$ -	\$ -	\$ -

* 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 2009-10.

County Fleet - 402

Equipment (Vehicles)	Totals	\$328,700
-----------------------------	---------------	------------------

14 County Fleet Replacement Vehicles

Over the past five fiscal years, County Fleet Vehicle purchases have been as follows:

- 2004-05 – \$162,000 spent on 6 vehicles put into service.
- 2005-06 - \$0 spent on vehicle purchases
- 2006-07 - \$0 spent on vehicle purchases
- 2007-08 - \$471,000 on 17 vehicle purchases
- 2008-09 – \$38,000 on 10 used vehicle purchases for Sheriff

Given a fleet of 127 vehicles, which is predicted to drive 1.55 million miles/year, vehicle replacement is not keeping up with usage. Even using 150,000 mile lifespan, the County Fleet would need to replace 10+ vehicles each year just to keep up with usage. As of March 2009, the average county fleet vehicle is eight years old and has 74,000 miles.

Revised vehicle purchases slated for 2009-10:

Department	Year	Make	Model	Vehicle Cost
Corrections	2009		Mid Size SUV	\$ 21,000
	2009		Mid Size SUV	\$ 21,000
Forestry	2009		4x4 PU 3/4 T	\$ 26,000
Parks	2009		1/2 T PU	\$ 18,000
	2009		1/2 T PU	\$ 18,000
Sheriff	2009	Ford	Crown Vic	\$ 26,000
	2009	Ford	Crown Vic	\$ 26,000
	2009	Ford	Crown Vic	\$ 26,000
	2009		Mid Size SUV	\$ 21,000
TBD			5 vehicles	\$ 125,700
Total Vehicle Budget				\$ 328,700

The additional 5 vehicles to be purchased will be determined at mid year based upon condition and maintenance history.

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

OFFICE/DIVISION NAME: Information Technology

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
401 / Information Systems	Amount	Amount	Amount	Amount	Amount
Storage Area Network	\$ 50,000	\$ 55,000	\$ -	\$ -	\$ -
Network Maintenance and Growth	\$ 50,000				\$ -
Total	\$ 100,000	\$ 55,000	\$ -	\$ -	\$ -
401 / GIS					
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 100,000	\$ -	\$ -	\$ -	\$ -

* 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 2009-10.

Budget Justification for:

Purchase Additional SAN Arrays

Need

We currently have two highly reliable storage devices which have a combined storage capacity of 5 terabytes. We currently have less than 500 gigabytes of free space available. Our yearly storage requirement increases by approximately 15% (60 gigabytes/year,) even after routine file management. As hard drives start aging, their failure rate starts increasing. On average we have a hard drive fail once month in the current SANs.

Objectives:

Information Technology has scheduled projects in the next budget year that we estimate will require an addition 6 terabytes of storage. These projects include having the Jail, Sheriff, and Public Works start to utilize our Laserfische server. Geographic Information Systems will also utilize about 2 terabytes of data that currently is not on centralized storage. Additionally, Information Technology has been virtualizing our servers to lower the amount of physical servers we maintain. This allows us to better utilize our resources. These servers require equivalent space between the local disk volume and the SAN volume. We have several servers with approximately 500 gigabytes not yet consolidated so as we continue virtualizing these physical servers, we need to make sure that we have disk space available on the SAN.

Benefits:

The additional storage is projected to meet our needs for 4-6 years. The devices will be based on newer technology which will be faster, more reliable, and will take less on-going maintenance. We will be able to install one of the SANs offsite and with the addition of us leveraging Virtualization and our Dark Fiber Network we will be more redundant and prepared in case of a disaster.

Budget Impact:

The total cost of this project is estimated to be \$105,000, of which 50,000 will be expended in 2009-10 and \$55,000 in 2010-11.

Budget Justification for:

Network Improvement and Growth

Need

In the interest of the County's movement toward electronic resource consolidation and system redundancy, the current network should be augmented with additional processing power, connectivity, and storage to keep pace. Currently, Information Systems on the County's computer network are slowly being consolidated in a methodical and strategic fashion. Along with this consolidation, planned redundancy should be implemented to better protect the County from potential loss of time and data.

Objectives:

The additional equipment included in this network growth package will begin a trend in the County network toward a model of planned system fail-over and improved data restore capabilities. It will also aid in alleviating data accessibility concerns related to predetermined vulnerabilities surrounding fiber connectivity failures and many kinds of community emergencies.

Benefits:

The initial benefits would be enjoyed by the more mission-critical systems. As these will be granted a greater assurance that fast recovery from system or data failure will be available. The full benefits of this project will not be realized during the 09-10 fiscal year. However, as electronic data access is becoming more mainstream, this introduction will begin a technological trend which will stand the County in good stead to achieve much higher degrees of system and data reliability into the future.

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

OFFICE/DIVISION NAME: Communications

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
[Fund/Program]	Amount	Amount	Amount	Amount	Amount
Phone infrastructure	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Replace radio Infrastructure for compliance	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	
Total	\$ 25,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
[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	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -

* 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 2009-10.



Josephine County, Oregon

Board of Commissioners: Dwight Ellis, Sandi Cassanelli, Dave Toler

Property/Facilities Division

Joseph Halliday, Director
705 NW Dimmick / Grants Pass, OR 97526
(541) 474-5464 / FAX (541) 474-5389
TDD# (800) 735-2900

Phone System Infrastructure Budget

The Communications department is requesting a Capital outlay (09-10 fiscal year) of \$25,000.00 for the purchase and replacement of circuit boards that fail sometimes without notice and not readily available or supported by the vendors. These replacement boards are in excess of \$5,000 each. Our plan would be to purchase new boards and replace the obsolete ones with new updated versions to increase system reliability.

Capital Outlay Justifications

Josephine County Transit - 245

The projects listed below are the ones that are going to be funded with JCT's successful ARRA applications. The STP funds were allocated through a competitive process and selected by the Oregon Transportation Commission. All funds are at a 100% match with no local project allocation required. The administration is to cover the work of weekly reporting on grant allocation. This includes detailed specifics on where each dollar is being spent and assuring it is being spent as outlined in the grant agreement. Further the assurance that all funds are dedicated specifically for public transit use.

Project Descriptions – STP Funds: \$107,100

Equipment

Passenger Amenity/Stop improvements – \$27,100

The placement and replacement of existing JCT stops. Project includes all necessary equipment such as a JCT sign, pole and mounting hardware.

Passenger Amenity /Shelters/Installation – \$33,000

This is for the purchase and installation of JCT passenger shelters in compliance with ADA requirements. The project may include other passenger amenities such as trash cans and information panels. All locations have to have a FTA DCE before construction can begin.

Passenger Amenity /Bike Racks – \$2,000

These will be at existing stops, or passenger shelters. A limited amount of racks are going to be available.

Communication Equipment- \$16,500

This is for the purchase and installation of two-way radios for JCT vehicles as well as a base station for use by dispatch personnel.

GIS/GPS Stop Data - \$28,500

GPS all JCT fixed route stops. This work will be used to build a database specific of infrastructure found at all transit stops.

Project Descriptions – ARRA 5311 funds: \$331,500

Building Construction

Facility Remodel – \$10,000

Office modifications to reduce the noise level in the dispatch area of the JCT office.

Equipment

Transit Maintenance - \$16,900

The maintenance projects consist of a modification to the existing vehicle lift in County Fleet Bays to accommodate JCT vehicles and the diagnostic hardware/software to be used for the JCT vehicles.

Vehicle Replacement

Replacement/Expansion vehicles – (6) \$304,600

All are replacements for vehicles within the JCT fleet that are beyond their useful life. By definition any vehicle that is larger than the vehicle it's replacing is labelled "expansion".

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

OFFICE/DIVISION NAME: Sheriff

Description	2009-10	2010-11	2011-12	2012-13	2013-14
240/Sheriff's Office	Amount	Amount	Amount	Amount	Amount
Infrastructure for 2way radio mobiles	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -				
		\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
[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	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 50,000	\$ -	\$ -	\$ -	\$ -

* 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.



Josephine County, Oregon

Board of Commissioners: Dwight Ellis, Sandi Cassanelli, Dave Toler

Property/Facilities Division

Joseph Halliday, Director
705 NW Dimmick / Grants Pass, OR 97526
(541) 474-5464 / FAX (541) 474-5389
TDD# (800) 735-2900

Radio Infrastructure replacement

The two way radio infrastructure provides County programs with the ability to communicate throughout the County with each other and other governmental agencies. The ability to communicate allows employees to call in for routine or emergency situations such as medical problems, wild land fires, or criminal activity that they may have observed. The majority of the current infrastructure that supports the mobile and portable radios was installed in 1989 and is in need of replacement. In addition this equipment must be replaced in order to comply with a Federal Communications Commission (FCC) mandate to have all equipment use narrowband operations by 2013. This is the first year of a three year capital outlay plan for complete replacement of the mountain top (receive and transmit) radio equipment. Replacing this equipment will provide more reliable communication for employees and better safety for the public. Public Safety is the majority user of the equipment and will be funding the infrastructure upgrade over the next three years.

Note: Individual departments will budget and pay for their own mobile/portable radios under the equipment line item in their operating budgets as each radio cost is less than \$5,000.

Josephine County, Oregon

Board of Commissioners: Dwight F. Ellis Dave Toler, Sandi Cassanelli



BUILDING SAFETY DEPARTMENT

Robert Rice, Building Safety Director

700 NW Dimmick Street, Suite A Grants Pass, OR 97526

(541) 474-5405 / FAX (541) 474-5406

Email: jacobldgsafe@co.josephine.or.us

April 10, 2009

Subject: 2009/2010 Budget – Large Format Plotter Purchase

The Large Format Plotter that is on the Schedule F in the Building Safety Budget is for anticipated, upcoming online plan submission. As we move toward our online permitting setup along with that will be the opportunity for the applicant to email us the drawing files. These new optional methods will provide added convenience to the applicant and are a part of our efforts, locally and state-wide, to streamline and simplify our processes.

The drawings are typically D-size (24x 36) or larger and a typical set of drawings ranges from five (5) to ten (10) pages with some up to 20 or more. Even though we receive the files electronically (most likely in PDF format) we need an actual hard-copy to plan check. Currently, we have no way of plotting this size of drawing files out ourselves. So, in order to actually provide this service, we need a way to plot them out.

In my past work with engineering firms I was directly responsible for the purchase of many plotters over a 10 year period. I have always purchased HP plotters and found them very reliable and long-lasting. The one I am looking to purchase is the HP Designjet Z2100 44 in.

Robert Rice
Building Safety Director
1-541-474-5109 Ext. 2410

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

OFFICE/DIVISION NAME: Clerk & Recorder's Office

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
General Fund / 100 -- Elections	Amount	Amount	Amount	Amount	Amount
Ballot Tabulation Scanners (2)	\$ -	\$ -	\$ -	\$ 190,000	\$ -
Ballot Tabulation Software (Upgrade)	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Document Scanners (2 Elections)	\$ -	\$ 8,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 8,000	\$ -	\$ 230,000	\$ -
Clerk Record Fund / 223					
Plat cabinet	\$ 10,000	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -
[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	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 10,000	\$ -	\$ -	\$ -	\$ -

* 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 2009-10.

County Clerk & Recorder's Office

2009 – 2010 Budget

Clerk Records Fund #223

Plat Cabinet – Justification

The Clerk and Recorder's Office receives and records Plats and Subdivisions on a regular basis. Because of their size and the materials used to create them, these documents must be stored in cabinets made for that specific purpose. Our existing cabinets are full so we are currently unable to properly store the plats we record.

Based on a historical average, the new cabinet should provide enough storage for approx. 4 years.

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

OFFICE/DIVISION NAME: Airports Fund (530)

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
Grants Pass Airport	Amount	Amount	Amount	Amount	Amount
Master Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Runway Extension / Overlay	-	2,000,000	-	-	5,000,000
New Hangar Infrastructure	-	-	4,000,000	-	-
Terminal Facility	-	-	-	1,250,000	-
Facility Improvements	46,000	-	-	-	-
Total	\$ 126,000	\$ 2,000,000	\$ 4,000,000	\$ 1,250,000	\$ 5,000,000
Illinois Valley Airport					
Master Planning	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Security Fencing	400,000	-	-	-	-
New Apron Area / Taxilanes	-	300,000	500,000	-	300,000
Taxiway	-	-	-	4,000,000	-
Facility Improvements	33,500	-	-	-	-
Total	\$ 493,500	\$ 300,000	\$ 500,000	\$ 4,000,000	\$ 300,000
Recap - Expended from:					
Directly from program - To Schedule B:	\$ -				
Grants Pass Airport	126,000				
Illinois Valley Airport	493,500				
Property Reserve Fund	-				
Equipment Reserve Fund	-				
Total Capital Outlay	\$ 619,500				

* 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 2009-10.



Josephine County, Oregon

Department of Airports

1441 Brookside Blvd, Grants Pass, OR 97526

Phone: (541) 955-4535 • Fax: (541) 479-8894

E-mail: jocoair @ vsisp.net

Memorandum

DATE: March 27, 2009

TO: Board of County Commissioners

FROM: Alex Grossi
Department of Airports

SUBJECT: Capital Outlay Justification for Grants Pass and Illinois Valley Airports

Grants Pass Airport

Capital outlay for budget year 2009-2010 is projected to total \$126,000. The Master Plan project is currently underway. The projection to completion for this planning process is \$80,000, this total is a 95% Federal Aviation Administration grant, with an airport fund match of 5%.

A projection of \$46,000 of airport funds will be used for capital improvements to support auto traffic on the airport. This would include gate installation, fence modifications, and asphalt surfacing to reduce auto vs. aircraft conflicts, and aid in future construction on the airport.

Illinois Valley Airport

Capital outlay for budget year 2009-2010 is projected to total 493,500. The Airport Layout Plan project is currently underway. The projection to completion for this planning process is \$60,000. Another grant project currently underway is the airport perimeter fence project with a projected completion amount of \$400,000. These totals are a 95% Federal Aviation Administration grant, with an airport fund match of 5%.

A projection of \$33,500 of airport funds will be used for capital improvements to support auto traffic on the airport that are not covered under federal grants. This would include asphalt surfacing to reduce auto vs. aircraft conflicts, and the anticipated re-roofing of the airport restaurant building.

If you are in need of any further details, I will be happy to provide you with whatever you need. Thank you for your consideration in this matter.

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

OFFICE/DIVISION NAME:
Title III SRS 2008 Projects

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
Search, Rescue and Emergency	Amount	Amount	Amount	Amount	Amount
Jeeps - 2 with Equipment	\$ 52,100	\$ -	\$ -	\$ -	\$ -
Dive Team Vehicle	\$ 47,833	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
Total	\$ 99,933	\$ -	\$ -	\$ -	\$ -
Fair Fund					
Stable upper doors	\$ 10,000	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - Title III SRS 20	\$ 109,933	\$ -	\$ -	\$ -	\$ -
Property Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ 109,933	\$ -	\$ -	\$ -	\$ -

* 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 2009-10.



Josephine County Oregon
Board of County Commissioners

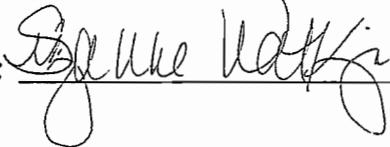
Dwight F. Ellis, Chair

S. Cassanelli, Vice-Chair

Dave Toler, Commissioner

SRS 2008

Title III Project Application

1. **Project Name and Description:** (Attach a detailed budget and a project description that will assist the reviewers in their review process)
2. **Title III Category:** 1. Search, Rescue and Emergency Services
3. **Amount Requested:** \$52,100 for SAR Vehicles
4. **Department or Agency:** Sheriff – Emergency Services
5. **Contact Person:** Sara Rubrecht
6. **Phone:** 474-5300
7. **Signature of Dept. or Agency Head:** 
8. **Date:** 3/2/09

Approval Section:

Title III Coordinator - CFO

Date

Comments:

Date Approved by Commissioners: _____ **Amount Approved:** _____

Dwight F. Ellis, Chair

S. Cassanelli, Vice-Chair

Dave Toler, Commissioner

Date Published: _____

Search and Rescue - Jeeps				
2	ea	2009 Jeep Wranglers 4x4	\$23,285.00	\$46,570.00
2	ea	3 pc hard top	\$695.00	\$1,390.00
2	ea	Anti Spin Differential	\$295.00	\$590.00
2	ea	Auto Transmission	\$825.00	\$1,650.00
2	ea	Trailer Tow Group	\$245.00	\$490.00
2	ea	Delivery of Vehicles	\$700.00	\$1,400.00
		Total		\$52,090.00

SEARCH AND RESCUE EQUIPMENT

SUMMARY.

We request **\$52,090** of Title 3 funds for the purchase of two 2009 Jeep Wrangler 4 X 4 vehicles to replace SAR's Dodge Ram truck and two Ford Broncos, which have reached the end of their useful life (they are unreliable and constantly in need of repairs).

INTRODUCTION

Josephine County Search and Rescue (SAR) has been proudly serving the county for over 40 years, and when called upon, has assisted SAR operations in other Oregon counties and some northern California counties. During this time, we have earned respect for our lifesaving search and rescue operations, our contributions to civic affairs and community outreach programs, and for conducting evidence searches.

SAR currently operates 1 Sno Cat, 2 Argo off-road vehicles, 4 ATVs, and a fleet of 11 conventional road vehicles (9 trucks, including the Dodge Ram and 2 SUVs).

The vehicles are frequently driven on unpaved, remote and difficult back-country roads, where reliability is essential for the safety of SAR personnel and the success of the mission. Because of their small size and good maneuverability, we've used our 3 Broncos and 1 Dodge Ram for searches in the most remote and tough terrain and it is our hope to replace two Broncos and the Dodge Ram with the two Jeep Wranglers.

RATIONALE

BACK-COUNTRY SEARCHES. When SAR is called out for a search for a missing person, the mission often requires that we search remote back-country areas. This frequently takes our personnel onto a vast network of poorly-maintained forest service and (un-maintained and unmapped) logging roads in very hostile terrain, occasionally at night and/or during dangerous weather conditions, especially cold, and occasionally along the edges of cliffs or very steep embankments. To negotiate such roads, we require small, maneuverable vehicles.

Because of the nature of the terrain we have been called upon to search, with its deep valleys and steep ridges, we can easily lose radio contact with the rest of the world, and our teams can become, for all intents and purposes, "lost" themselves and therefore entirely isolated from assistance, should assistance be required.

Without 4x4 capability, we either can gamble with the safety and efficiency of 2 or 3 search teams, and assign each of them to an unreliable vehicle and a remote area to search, or we could choose not to use the 3 unreliable vehicles in remote territory, and decrease our search capacity by 75%.

Example of Need. Recently, we assisted the Jackson County SAR team in looking for an older gentleman who went missing, reportedly after having become despondent from having received bad news about his health. Our search teams were assigned to search a maze of poorly-maintained backcountry roads where radio and cell phone reception were intermittent at best.

In fact, two team members were *incommunicado* for somewhat more than an hour, and command had only a very general idea where they were. Had the vehicle assigned (one of the unreliable Broncos) suffered a break-down in such remote back-country, at best the team would have been removed from the search, wasted time and/or endangered themselves by having to try to walk miles back to civilization or a hot spot where they could establish communications. Such an eventuality could even have prompted the emphasis of the ongoing-search to change from finding the despondent gentleman to finding our searchers.

VEHICLE SPECIFICATIONS AND UNIT COST.

The basic Jeep Wrangler Unlimited X C Package 4 X 4 (\$23,285) appears to be the best vehicle to serve our needs. It is small enough to maneuver the back roads we patrol, rugged enough to withstand the deep potholes, ruts and rocks we have to drive over, and its 4 wheel drive will allow our teams to search virtually any road, however steep it might be, and its 3.8-Liter engine will have enough power to pull trailers when necessary.

To optimize the vehicle for our needs, we would like it to come equipped with a 4-speed automatic transmission (\$825), a trailer tow group (\$270), a hard top for durability (\$695) and anti-spin differential (\$295).

Together, the vehicle and options come to a total of: \$26,045.

We request 2 such vehicles to replace the two aging problem-plagued Broncos and the Dodge Ram Charger. We believe the "two for three" swap, which would enable us to field 3 (instead of 4) back country vehicles is a good compromise between what we really need (4 new vehicles) and the continued use of our ancient and problem-plagued Broncos and Charger.

TOTAL AMOUNT REQUESTED. We request a total of \$52,090 to purchase two Jeep Wranglers, equipped as indicated above.



Josephine County Oregon
Board of County Commissioners

Dwight F. Ellis, Chair

S. Cassanelli, Vice-Chair

Dave Toler, Commissioner

SRS2008 Title III Project Application

1. Project Name and Description: (Attach a detailed budget and a project description that will assist the reviewers in their review process)
2. Title III Category: 1. Search, Rescue and Emergency Services
3. Amount Requested: \$55,000 for SAR Dive Team 47,833 Vehicle
7,016 Marine Equip
4. Department or Agency: Sheriff - Emergency Services
5. Contact Person: Sara Rubrecht 6. Phone: 474-5300
7. Signature of Dept. or Agency Head: *Sara Rubrecht*
8. Date: 3/2/09

Approval Section:

Title III Coordinator - CFO Date

Comments:

Date Approved by Commissioners: _____ Amount Approved: _____

Dwight F. Ellis, Chair

S. Cassanelli, Vice-Chair

Dave Toler, Commissioner

Date Published: _____

Dive Team					
1	ea	Dive Truck Chassis		\$28,915.00	\$28,915.00
1	ea	Dive Truck Van Body		\$18,918.00	\$18,918.00
					\$47,833.00
**This vehicle is NOT available through State ORPIN program					
1	ea	Marine Equipment		\$7,016.00	\$7,016.00
		TOTAL			\$54,849.00

JOSEPHINE COUNTY SAR DIVE TEAM

Title 3 Fund Request for 2009

HISTORY:

Josephine County has had several short lived Dive Teams in the past. These teams were poorly trained and vastly inexperienced for the type of diving necessary to perform their mission. None of these teams were effective or lasted over a few months.

The present SAR Dive Team was formed as the result of a tragic drowning at the Illinois River Falls in June 2001 by a group of dedicated, experienced and committed divers who recognized the need for a quality dive team as part of SAR. Since then, the team has grown from 8 members to 18 active members who train monthly in the waters of Josephine County, in order to respond, whenever called upon by the Sheriff or Manager of Emergency Services. This team has preformed numerous body recoveries, evidence recoveries and vehicle removal from the river. Additionally, this team has done numerous searches in local lakes and ponds for missing persons. Over the past 7 years the team has provided divers and swimmers in support of the Marine Deputy for all events on the river taking place during Boatnik. This requires the members to give up a good portion of their holiday. The amount of volunteer hours involved during this weekend exceeds 450 hrs each year. Each year the team participates in the Mid Rogue Steel Headers River Cleanup Day, removing hundreds of pounds of lead fishing weights plus miles of monofilament fishing line from the river.

Each member of the Team provides and maintains their own personal diving gear. This equipment represents a significant investment by each diver as the type of diving requires quality equipment that is reliable and provides protection both thermally and environmentally as many of our dives are in very cold contaminated water. On average, each member has made an investment of \$3000.00 in their gear.

Over the years Title 3 funds have allowed the team to acquire 6 AGA full-face masks that have provided the divers with much needed protection when diving in dirty water. These masks also have communication capabilities, both diver to diver and diver to surface adding a significant safety factor to the diver. Additionally, Title 3 funds, has supplied the team with an Underwater Metal Detector, Underwater Video camera, Lift Bags plus other items that have improved the effectiveness of the team.

In 2001 the team started using their personal vehicles for missions. That was changed in 2002, when SAR offered use of an old armored truck that had been setting dormant for years. The team took this truck and with much donated labor and funds put it to use. It was not an overly safe vehicle, with little ventilation and very limited space. This truck was replaced in 2004, with a 1984 Air Force ambulance that had been passed through many hands before it was assigned to the dive team. Again, with donated labor and funds this over 20

year old truck was put into use. As this truck was not built to carry the load or space we require not all of the team equipment can be carried in it. At present the oil seals on the diesel engine, the transmission and the rear differential are leaking. The compression of the engine is low resulting in power loss; the transmission has slippage when under load. To fully correct these problems would require an overhaul. The estimated cost of repair to this truck is \$6,400.00, at which time we would still have a marginally performing old truck. With this in mind the Dive Team is requesting Title 3 funds for a new truck.

1-REQUEST a Morgan-Olson walk-in Van (Fed-Ex style) size 18 ft built on a Ford E450 Chassis with V10 engine and 5 spd automatic transmission. This manufacturer builds a strong and long lasting body that when coupled with the Ford Chassis provides the best buy for the dollar.

This truck will allow the team to transport all equipment necessary to carry out their missions in addition it can be built to carry 6 persons which will be a significant advantage to the team plus have space for a diver dress out and warming area. Additionally, this truck will be able to tow the team's boat.

The truck has no interior shelving or lockers, the dive team will fund and build all necessary storage for the safe and proper stowage of equipment.

This truck will meet the needs of JOCO SAR Dive Team for the next 20+ years. Understanding that to assure this length of service an established maintenance program must be followed at all times. It is the policy of the dive team to follow the current SAR vehicle maintenance program.

There is NO delivery cost on this truck as the Dive Team will pay these costs. This is a savings of over \$ 2,000.00

TOTAL COST = \$47,833.00



Josephine County Oregon
Board of County Commissioners

Dwight F. Ellis, Chair

S. Cassanelli, Vice-Chair

Dave Toler, Commissioner

SRS2008 Title III Project Application

1. Project Name and Description: (Attach a detailed budget and a project description that will assist the reviewers in their review process)
2. Title III Category: Search, Rescue, and Emergency Services
3. Amount Requested: \$10,000
4. Department or Agency: Josephine County Fairgrounds
5. Contact Person: Rosemary DeLashmutt, CFO 6. Phone: 474-5222
7. Signature of Dept. or Agency Head: 
8. Date: March 6, 2009

Approval Section:

Title III Coordinator - CFO Date

Comments:

Date Approved by Commissioners: _____ Amount Approved: _____

Dwight F. Ellis, Chair

S. Cassanelli, Vice-Chair

Dave Toler, Commissioner

Date Published: _____

Title III Request – Budget 2009-10

The Josephine County Fairgrounds would like to request funding for stalls doors.

During emergency, such as flood or fire, the Fairgrounds is the shelter for all animals that need to be evacuated. We have been working on the lower half of the stalls doors this past year. They are almost completed.

We would now like to concentrate on the upper half of the door. It is necessary to have doors that close completely as large animals do not always do well around unfamiliar animals.

In inclement weather this top half of door needs to be able to close so heavy winds, rain and snow cannot enter the stalls.

The Fairgrounds will be building these stall doors on grounds.

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

OFFICE/DIVISION NAME: Assessor and Treasurer

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
[Fund/Program]	Amount	Amount	Amount	Amount	Amount
Replace Assessment and Tax System	\$ -	\$ -	\$ 600.000	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 600.000	\$ -	\$ -
[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	\$ -	\$ -	\$ 600.000	\$ -	\$ -
Total Capital Outlay	\$ -	\$ -	\$ 600.000	\$ -	\$ -

* 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 2009-10.

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

OFFICE/DIVISION NAME: *SURVEYOR*

Description	2009-10 *	2010-11	2011-12	2012-13	2013-14
100 General Fund	Amount	Amount	Amount	Amount	Amount
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
224 Public Land Corner Preserv. Fund					
Survey Total Station & Data Collector	\$ -	\$ 15,000	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
[Fund/Program]					
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
(Description)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Recap - Expended from:					
Directly from program - To Schedule B	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Property Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ -	\$ 15,000	\$ -	\$ -	\$ -

* 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 2009-10.

