

**Lane County - Service Option Sheet - FY 20-21 Proposed**

SOS C25: **Capital Planning Reserve**  
 Dept: Non-Departmental  
 Contact: Christine Moody, 682-3766

**Service Category: General Government**

<b>Mandate</b>	<b>None</b>	Related	SHALL
<b>Leverage</b>	None	Some	<b>HIGH</b>

**Executive Summary**

Prior year one-time funds from federal and state sources. Budgeted within Capital Planning for future projects as designated by the Board of Commissioners.

**Service Descriptions**

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$4,000,000	\$4,000,000	0.00

One-time federal funds towards County portion of new Lane County Courthouse replacement (\$4 million) which includes relocation of Sheriff's Office & District Attorney Office. These funds, combined with potential general obligation bond funding would leverage \$94 million in State funds towards the courthouse replacement project. Mortgage payment for Roosevelt Building purchased as future location for Parole & Probation (\$221,745); Cost to bring Roosevelt Building to "Vanilla Shell" (\$2,100,000); Additional Contribution towards remodeling costs associated with Parole & Probation occupancy of Roosevelt Building; and Technology Services Remodel (\$348,000)

**State/Federal Mandate**

None

**Leverage Details**

The General Fund portion of this program leverages the following:

_____ \$0	back to the Discretionary General Fund
_____ \$0	into other non Discretionary County Funds
_____ \$0	directly to community members