

Appendix J

Capital Improvement Plan, 2017 – 2022

CAPITAL IMPROVEMENT PLAN 2017-2022



Benton County

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CAPITAL IMPROVEMENT PLAN NAVIGATION TIPS

There are a number of ways to navigate through the Capital Improvement Plan. Listed below are the two easiest options:

1. The **Table of Contents** contains links to all sections of the book. To go directly to the section you would like to see, simply click on the section name or page number directly in the table of contents.

If at any time you would like to return to the table of contents, click on **Return to TOC** located at the bottom of each page and it will take you back to the CIP table of contents.

2. Click on **Bookmarks** tab to the left of the window to view all of the bookmarked pages; the format is similar to the table of contents. To expand a subsection, click the "+". To go to a section you would like to see, simply click on the section name.
3. At the bottom of the window the "◀" and "▶" buttons take you back and forward one page at a time. The "◀◀" and "▶▶" take you to the first and last page of the document, respectively.



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RESOLUTION

2016 855

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE 2017-2022 BENTON COUNTY CAPITAL IMPROVEMENT PLAN.

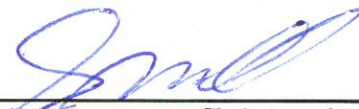
WHEREAS, the Board of County Commissioners desires to update the Benton County Capital Improvement Plan in conjunction with the biennial Benton County Budget; and

WHEREAS, the Capital Improvement Plan is a planning document to be used in setting policy and establishing priorities for capital projects; and

WHEREAS, the 2017-2022 Capital Improvement Plan shall be adopted as part of the County's budget process and will be amended into the Capital Facilities Element of the Benton County Comprehensive Plan as allowed under RCW 36.70A.130(2)(a)iv; **NOW, THEREFORE,**

BE IT RESOLVED, that the Board of Benton County Commissioners hereby adopts the attached 2017-2022 Benton County Capital Improvement Plan.

Dated this 1 day of Nov, 2016



Chairman of the Board

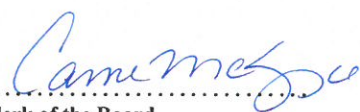


Chairman Pro Tem



Member

Constituting the Board of County Commissioners of Benton County, Washington

Attest: 
Clerk of the Board



BOARD OF BENTON COUNTY COMMISSIONERS



[District 1 Benton County Commissioner Jerome Delvin](#) is serving his first term as commissioner from the 1st District, which includes Richland and West Richland in Benton County. He previously served two and one-half terms in the state Senate and five terms in the state House of Representatives. He was a former military policeman and officer in the Hanford Patrol. [See more...](#)



[District 2 Benton County Commissioner Shon R. Small](#) was elected to start his first term on January 1, 2011. Commissioner Small attended Walla Walla Community College and majored in Criminal Justice, preparing him for a future career as a Police Officer. He served Benton County for 22 years during his career in Law Enforcement with 20 of those years working for the Benton County Sheriff's Office. [See more...](#)



[District 3 Benton County Commissioner James R. Beaver](#) was elected to start his first term on January 1, 2009. Commissioner Beaver earned his degree in Economics from Washington State University. He joins the County bringing 18 years of government experience with him. In 1990, he was elected to the Kennewick City Council and was appointed by the Council to serve as Mayor from 1996 to 2008 making him the longest consecutive mayor in over 100 years. [See more...](#)



BENTON COUNTY DEPARTMENTS

The departments listed below pertain to the projects that are listed in the Capital Improvement Plan and do not include all Benton County departments. Each department listed below was involved in preparing their section of this document. Click on the department name for additional information regarding the services they provide.

[Benton County Commissioners Office](#)

The County Commissioners adopt ordinances, resolutions, motions, levy taxes, appropriate revenue, and adopt the final budget for the County. The legislative body generally confirms appointments to County boards and commissions. The County Commissioners generally appoint the members of the boundary review board and planning commission in counties that have created this board and commission. The County Commissioners can also sit as the board of equalization (the County board of property tax appeals) to review disputed assessments.

Mission

The Commissioners' department is accessible to its constituents, with responsible elected officials who offer a broad, balanced prospective and services to the community.

[Benton County Corrections Department](#)

The Benton County Sheriff's Office Bureau of Corrections provides incarceration and alternative program services to all law enforcement jurisdictions within Benton County. In addition, the jail provides contract services to other agencies throughout the State. The Benton County jail provides local user agencies several alternative programs to meet community needs; an electronic home monitoring program (EHM), work release program and work crew program. The operation of the alternative programs save user agencies several hundreds of thousands of dollars each year, based on the cost of full incarceration.

Mission

The mission of the Benton County Sheriff's Office is to consistently earn the public's trust and contribute to safety and security in our community by providing the highest quality law enforcement, corrections and support services possible within the resources entrusted to us. We achieve our mission through investing in available resources in highly-motivated, professionally trained, ethical team members who are committed to working in partnership with the community, steadily improving interagency cooperation, and exhibiting the highest degree of personal and professional integrity.



Benton County District Court

Benton County's five full time judges process Sheriff, State Patrol, Cities of Benton City, Kennewick, Prosser, Richland, and West Richland misdemeanors and infractions as well as small claims and civil suits involving amounts under \$50,000. District Court also handles traffic citations, name changes and protection orders.

Mission

To provide fair and equal access to our Court for all members of the public. To resolve civil and criminal cases while maintaining the respect and dignity of the individuals.

Benton County Facilities Department

The Facilities Department is responsible for the physical environment of all Benton County Facilities. The facilities include a 700-bed jail in Kennewick, the Courthouse at the County Seat in Prosser, the Kennewick Justice Center, the Health District Building in Kennewick, the Kennewick Annex on Canal Blvd., Benton County Animal Control Facility, and other smaller satellite offices. This department also acts as the construction contracting office for Benton County administrative services.

Mission

It is the mission of the Benton County Facilities Department to provide a safe, secure, productive, and comfortable work area for Benton County employees and the users of Benton County Facilities.

Benton County Fairgrounds

The Benton County Fairgrounds is a multipurpose, county owned facility which is perfect for meetings, trade shows, livestock events, RV rallies, concerts, sporting events, day camps and weddings. The location and layout of the Benton County Fairgrounds offers an affordable choice for almost any type of event. It is handicap accessible, fully fenced and can be accessed by three major street entrances with parking for over 2000 vehicles. The employees are well trained and help guide event holders through all phases of an event.

Mission

The mission of the Benton County Fairgrounds is to make it our challenge to meet your every event need; priding ourselves on uncompromising services.



Benton County Information Technology

Information Technology is an internal services department that provides information technology and telecommunications support for Benton County departments. Information Technology also processes outgoing mail for departments in Prosser.

Mission

The mission for Benton County Information Technology is to improve the stability, functionality and performance of the Benton County information technology environment and support all departments in using information technology to meet their goals and objectives.

Benton County Parks Department

Benton County supports a small parks system to provide recreational and educational venues for the health, enjoyment, and enrichment of the community. The Park Department works for the County Commissioners at the advisement of the Benton County Park Board, and oversees eight separate park properties within the County. Benton County maintains park facilities only, and conducts no recreational programming.

Mission

To provide safe and meaningful educational and recreational experiences for both our residents and visiting public that showcases the natural resources and landscapes of Benton County.

Benton County Public Works Department

Benton County, Washington has a total area of 1,760 square miles. The Hanford Site, under Federal control encompasses 586 square miles. Fifty-seven square miles of the County is covered with water. Benton County Public Works is staffed with engineers, survey, construction and solid waste specialists, road maintenance crews and professional support staff responsible for the planning, engineering, design, construction, operation and maintenance of approximately 850 miles of County roads (600 miles paved and 250 miles gravel) and 80 bridges within the 1,174 square land miles not under Federal control.

Mission

Provide solution-oriented, cost effective, quality public works services and a safe, efficient county road system in accordance with applicable laws, resolutions, and regulations.

Introduction



INTRODUCTION
to this Capital Improvement Plan (CIP), which is a multiyear plan, will provide information on the plan and programmed approach to utilizing the County's



INTRODUCTION

What are Capital Improvements?

The Capital Improvement Plan (CIP) is a six-year roadmap for creating, maintaining and paying for Benton County's present and future infrastructure needs. The CIP outlines project costs, funding sources and estimated future operating costs associated with each capital improvement. The plan is designed to ensure that capital improvements will be made when and where they are needed, and that the County will have the funds to pay for and maintain them.

Capital improvement projects are non-routine capital expenditures requiring a significant amount of money usually consisting of the purchase of equipment, acquisition of land, design and construction of new assets, or the renovation, rehabilitation or expansion of existing capital assets. Capital projects usually have an expected useful life of at least five years.

Capital improvements make up the bricks and mortar, or infrastructure that all Counties must have in place to provide essential services to current residents and support new growth and development. They also are designed to prevent the deterioration of the County's existing infrastructure, and respond to and anticipate the future growth of the County. A wide range of projects comprise capital improvements as illustrated by the examples below:

- court facilities and office buildings;
- parks, trails open space, and other related facilities;
- roads, bridges, traffic signals and other traffic control devices including fiber optic infrastructure needed for the operation of intelligent transportation systems;
- landscape beautification projects;
- computer software and hardware systems other than personal computers and printers;
- flood control drainage channels, storm drains and retention basins;
- major equipment purchases.



Growing Counties such as Benton County face a special set of complex problems. These Counties need to build new roads, add public amenities such as parks and expand public safety services to maintain, replace, rehabilitate and/or upgrade existing capital assets such as roads, parks, and buildings.

Benton County has kept pace with the rapid growth through many new public assets. Benton County also has completed many capital projects that involved renovating, rehabilitating or expanding existing infrastructure or buildings. Notable projects completed since 2009 include the following:

- 2016 Metasys System*
- 2016 Property Tax and Assessment System*
- 2016 Kennewick Annex & Juvenile Justice Center Parking Lot Reconfiguration*
- 2016 Jail West Wing Shower Stalls Remodel*
- 2016 Fairgrounds Building 16 HVAC*
- 2016 Inmate Management Hardware and Operating System*
- 2016 Vista Park Overhaul
- 2016 Tyrell Road- Phase I*
- 2016 Sellards Road- Phase I*
- 2016 Nine Canyon Road- Phase II*
- 2015 Nine Canyon Road- Phase I
- 2015 Fairgrounds Irrigation Infrastructure
- 2015 Network Firewall, Load Balancing, Break Fix Monitoring
- 2015 Kennewick Road Maintenance Shop
- 2015 Benton County Courthouse Renovation
- 2015 Benton County Courthouse HVAC Replacement
- 2014 Justice Center Carpet
- 2014 Courtroom Sound System Upgrades (Courtroom A, D, 5, 6, and Prosser)
- 2014 Benton County Fairground's Bathroom
- 2014 Benton County Courthouse Shuffle
- 2014 Video Conferencing System
- 2014 Voice Network Upgrade
- 2013 Port of Benton (Walter Clore Center)
- 2013 District Court Remodel



Completed Projects Continued

- 2013 Travis Road (Seller Road to Henson Road)
- 2013 Benton County Clerk Remodel
- 2012 Jail Kitchen Dishwasher
- 2012 OPTO22 Control System
- 2012 Storage Area Network (SAN) Expansion
- 2012 Voice System Transition
- 2012 Network Switches
- 2011 Benton County Health District Tenant Improvement – for Human Services
- 2011 Benton County Animal Control Facility
- 2010 Fairgrounds Mainline Replacement
- 2010 Wiser Parkway
- 2009 Remodel Master Control at Benton County Jail
- 2009 800 MHZ – Benton County Emergency Services
- 2009 Justice Center District Court Remodel

* Scheduled to be completed by the end 2016

Paying for Capital Improvements

In many respects, the County planning process for selecting, scheduling and financing capital improvements parallels the way an individual might plan for buying a new house or car. This process entails an assessment of many valid competing needs, a determination of priorities, an evaluation of costs and financing options and an establishment of realistic completion timeframes.



Guidelines and Policies Used in Developing the CIP

The Benton County Commissioners' strategic goals and key objectives and the County's financial policies provide the broad parameters for development of the annual capital plan. Additional considerations include the following:

- Does a project support the County Commissioners' strategic goals?
- Does a project qualify as a capital project as defined in the County Budget Policy and have an expected useful life of at least five years?
- Does a project satisfactorily address all federal, state and county legal and financial requirements?
- Does a project support the County's favorable investment ratings and financial integrity?
- Does a project support the County's goal of ensuring all geographic areas of the County have comparable quality in the types of services that are defined in the Capital Improvement Plan?
- Does a project prevent the deterioration of the County's existing infrastructure, and respond to and anticipate future growth in the County?
- Does a project encourage and sustain quality economic development?
- Is a project responsive to the needs of residents and businesses within the constraints of reasonable taxes and fees?
- Does a project leverage funds provided by other units of government where appropriate?

Master plans also help determine which projects should be included in the CIP and the timeframes in which the projects should be completed. For example, the County's master plan for its parks system, called the "Parks Comprehensive Plan", was completed in 2009. Through a public process, the Parks Comprehensive Plan inventoried the community's existing recreational assets and forecasted future demand; then looked at what additions or improvements could be made to existing park lands to meet those needs, and what opportunities may exist for the addition of new park lands to the system.

Economic forecasts also are a critical source of information and guidance throughout the capital planning process. The forecasts assess external factors such as whether the local economy is growing or contracting, population growth, inflation for construction materials, the value of land, and other variables that may affect the County's ability to finance needed services and capital projects.



Benton County's Biennial CIP Development Process

In conjunction with the biennial budgeting process, the Commissioners Office coordinates the countywide process of revising and updating the County's capital plan. County staff members from all departments participate in the extensive review of projects in the existing plan and the identification of new projects for inclusion in the CIP. The County Commissioners' commitment to the needs and desires of Benton County citizens is a critical factor considered during the capital planning process, as well as compliance with legal limits and financial resources.

The Commissioners appropriate the first two years of the plan. The remaining four years are for planning purposes and funding is not guaranteed to occur in the year planned. County Commissioners make the final decision about whether and when to fund a project.

Once projects are selected for inclusion in the capital plan, decisions must be made about which projects should be recommended for inclusion in the first two years of the plan. Determining how and when to schedule projects is a complicated process. It must take into account the County Commissioners' strategic goals as well as all of the variables that affect the County's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.

Prior to County Commissioners' consideration of the proposed CIP, the capital projects are reviewed and evaluated to ensure there is a revenue source for all of the estimated expenditures. In recent years, some of the capital project revenue sources have been obligated to pay down outstanding debt issuance therefore in-depth discussions assist the County Commissioners in making the best current and future business decisions.

The County Commissioners review the recommended CIP during a special scheduled workshop. Commissioners also consider the recommendations of staff before making the final decision about which projects should be included in which years of the CIP.



IMPACT OF THE CIP ON THE OPERATING BUDGET

Benton County's operating budget is directly affected by the CIP. Almost every new capital improvement entails ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Also, many new capital facilities require the addition of new positions. Existing County facilities and equipment that were once considered state-of-the art will require rehabilitation, renovation or upgrades to accommodate new uses and/or address safety and structural improvements. Older facilities usually involve higher maintenance and repair costs as well. Pay-as-you-go capital projects, grant-matching funds and lease/purchase capital expenses also come directly from the operating budget.

The costs of future operations and maintenance for new CIP projects are estimated based on the current cost of similar buildings and/or departments. Various departments have experts on different types of operating costs are consulted in order to provide the most accurate estimates. Operating costs are carefully considered in deciding which projects move forward in the CIP because it is not possible for the County to fund concurrently several large-scale projects that have significant operating budget impacts. Therefore, implementation timetables are established that stagger projects over time.

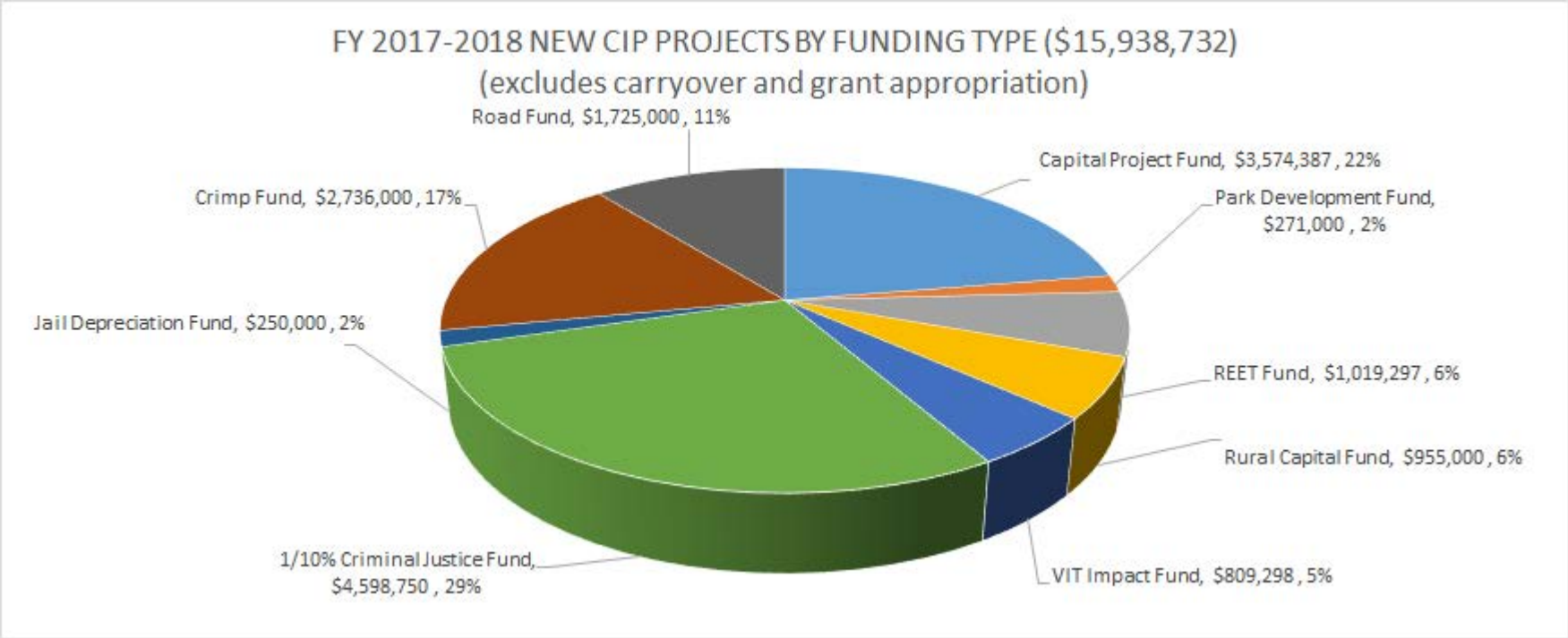
County Commissioners review operating and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during the budget workshops. If operating and maintenance costs have been identified in a project the departments are required to either absorb the additional costs or submit a supplemental request to receive funding. Supplemental requests for CIP operating and maintenance costs are balanced against other requests for additional funding.



SUMMARY BY FUNDING TYPE

Benton County’s CIP contains a wide range of projects that make up a well-rounded, long-range program for County improvements.

The graph below shows new FY 2017-2018 CIP projects by funding type, excluding grant appropriation and carryover. The following section includes a summary of all capital projects by fund. A narrative description of the major CIP categories precedes the project detail sheets for each project. Each detail sheet contains a project identification name, a short project description, the anticipated funding source, projected costs for each of the six years, and the operating impact, if any. The operating impact section remains expanded to show approximately how much will be spent on personnel, supplies, utilities, insurance, etc. along with a description of the operating impact.



FY 2017-2022 Capital Improvement Plan
Summary of All Capital Projects by Funding Type

FUND 0305-101 CAPITAL PROJECT FUND	2017-2018		2019-2020		2021-2022	
Estimated Beginning Balance (Jan 1st)	\$ 21,381,901	\$ 15,717,391	\$ 14,497,878	\$ 12,978,365	\$ 11,688,156	\$ 10,483,643
REVENUE	171,212	171,212	171,212	171,212	171,212	171,212
CIP PROJECTS	(4,622,722)	(177,725)	(477,725)	(248,421)	(162,725)	(162,725)
OTHER EXPENDITURES	(1,213,000)	(1,213,000)	(1,213,000)	(1,213,000)	(1,213,000)	(1,213,000)
Estimated Ending Fund Balance (Dec 31st)	\$ 15,717,391	\$ 14,497,878	\$ 12,978,365	\$ 11,688,156	\$ 10,483,643	\$ 9,279,130

FUND 0110-102 PARK DEVELOPMENT FUND	2017-2018		2019-2020		2021-2022	
Estimated Beginning Balance (Jan 1st)	\$ 512,214	\$ 317,899	\$ 238,585	\$ 27,270	\$ 10,956	\$ 9,641
REVENUE	21,253	21,253	21,253	21,253	21,253	21,253
CIP PROJECTS	(193,000)	(78,000)	(210,000)	(15,000)	-	-
OTHER EXPENDITURES	(22,568)	(22,568)	(22,568)	(22,568)	(22,568)	(22,568)
Estimated Ending Fund Balance (Dec 31st)	\$ 317,899	\$ 238,585	\$ 27,270	\$ 10,956	\$ 9,641	\$ 8,327

FUND 0130-101 REET FUND	2017-2018		2019-2020		2021-2022	
Estimated Beginning Balance (Jan 1st)	\$ 1,565,384	\$ 700,470	\$ 854,853	\$ 1,009,236	\$ 1,163,619	\$ 1,318,003
REVENUE	315,302	315,302	315,302	315,302	315,302	315,302
CIP PROJECTS	(1,019,297)	-	-	-	-	-
OTHER EXPENDITURES	(160,919)	(160,919)	(160,919)	(160,919)	(160,919)	(160,919)
Estimated Ending Fund Balance (Dec 31st)	\$ 700,470	\$ 854,853	\$ 1,009,236	\$ 1,163,619	\$ 1,318,003	\$ 1,472,386

FUND 0144-101 RURAL CAPITAL FUND	2017-2018		2019-2020		2021-2022	
Estimated Beginning Balance (Jan 1st)	\$ 1,708,271	\$ 1,982,228	\$ 1,451,186	\$ 955,143	\$ 1,304,100	\$ 1,653,058
REVENUE	3,189,739	3,189,739	3,189,739	3,189,739	3,189,739	3,189,739
CIP PROJECTS	(75,000)	(880,000)	(845,000)	-	-	-
OTHER EXPENDITURES	(2,840,782)	(2,840,782)	(2,840,782)	(2,840,782)	(2,840,782)	(2,840,782)
Estimated Ending Fund Balance (Dec 31st)	\$ 1,982,228	\$ 1,451,186	\$ 955,143	\$ 1,304,100	\$ 1,653,058	\$ 2,002,015

FUND 0153-101 VIT IMPACT FUND	2017-2018		2019-2020		2021-2022	
Estimated Beginning Balance (Jan 1st)	\$ 4,794,708	\$ 4,753,571	\$ 5,521,731	\$ 6,289,892	\$ 7,058,053	\$ 7,826,214
REVENUE	768,161	768,161	768,161	768,161	768,161	768,161
CIP PROJECTS	(809,298)	-	-	-	-	-
OTHER EXPENDITURES	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ 4,753,571	\$ 5,521,731	\$ 6,289,892	\$ 7,058,053	\$ 7,826,214	\$ 8,594,374

FY 2017-2022 Capital Improvement Plan
Summary of All Capital Projects by Funding Type

FUND 0133-101		2017-2018		2019-2020		2021-2022	
1/10% CRIMINAL JUSTICE FUND							
Estimated Beginning Balance (Jan 1st)	\$ 8,294,137	\$ 2,455,702	\$ 4,386,756	\$ 6,317,811	\$ 8,248,865	\$ 10,179,920	
REVENUE	3,531,055	3,531,055	3,531,055	3,531,055	3,531,055	3,531,055	3,531,055
CIP PROJECTS	(7,769,490)	-	-	-	-	-	-
OTHER EXPENDITURES	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Estimated Ending Fund Balance (Dec 31st)	\$ 2,455,702	\$ 4,386,756	\$ 6,317,811	\$ 8,248,865	\$ 10,179,920	\$ 12,110,975	

FUND 0142-101		2017-2018		2019-2020		2021-2022	
JAIL DEPRECIATION RESERVE							
Estimated Beginning Balance (Jan 1st)	\$ 756,852	\$ 546,020	\$ 585,187	\$ 624,354	\$ 663,521	\$ 702,689	
REVENUE	180,156	180,156	180,156	180,156	180,156	180,156	180,156
CIP PROJECTS	(250,000)	-	-	-	-	-	-
OTHER EXPENDITURES	(140,989)	(140,989)	(140,989)	(140,989)	(140,989)	(140,989)	(140,989)
Estimated Ending Fund Balance (Dec 31st)	\$ 546,020	\$ 585,187	\$ 624,354	\$ 663,521	\$ 702,689	\$ 741,856	

FUND 0101-102		2017-2018		2019-2020		2021-2022	
CRIMP FUND							
Estimated Beginning Balance (Jan 1st)	\$ 3,677,477	\$ 1,727,626	\$ 2,513,775	\$ 1,899,924	\$ 2,686,073	\$ 3,472,222	
REVENUE	786,149	786,149	786,149	786,149	786,149	786,149	786,149
CIP PROJECTS	(2,736,000)	-	(1,400,000)	-	-	-	-
OTHER EXPENDITURES	-	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ 1,727,626	\$ 2,513,775	\$ 1,899,924	\$ 2,686,073	\$ 3,472,222	\$ 4,258,372	

FUND TO BE DETERMINED PROJECTS		2017-2018		2019-2020		2021-2022	
Estimated Beginning Balance (Jan 1st)	\$ -	\$ (10,684,420)	\$ (11,184,420)	\$ (11,659,420)	\$ (12,319,420)	\$ (12,989,420)	
REVENUE	-	-	-	-	-	-	-
CIP PROJECTS	(10,684,420)	(500,000)	(475,000)	(660,000)	(670,000)	(10,790,000)	
OTHER EXPENDITURES	-	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ (10,684,420)	\$ (11,184,420)	\$ (11,659,420)	\$ (12,319,420)	\$ (12,989,420)	\$ (23,779,420)	

Capital Project Fund



CAPITAL PROJECT FUND

is for routine capital outlay purchases and projects by the county including but not limited to office furniture, major building maintenance, real property acquisition, building remodeling projects, road projects and water projects. Said funds shall be invested by the Benton County Treasurer with interest accruing to the Current Expense fund.

Public Wireless Internet Improvement

Countywide

Description and Scope

The County's secure public wireless internet (BenCoGuest) usage continues to increase. The importance of making the internet available to both County employees and the general public has created an environment that promotes transparency, innovation, and efficient government. Currently, public wireless users share the same internet bandwidth as County employees.

Purpose and Need

In an effort to improve wireless security, provide the best internet experience possible to guests, and to make County internet services more reliable, it is recommended to isolate public wireless traffic to its own internet service. Separating public wireless internet usage will reduce any impact the public may impose on day to day County internet services. In addition to separating the public wireless service, the County will purchase a dedicated firewall that will integrate the new internet service with the County's existing wireless infrastructure.

History and Current Status

Monitoring the internet traffic on BenCoGuest has raised some security and traffic logging questions. Keeping Benton County's data safe and secure is a top priority. Protecting County internet services regardless of whether provided by the County Network or wirelessly has become as equally important.

Operating and Maintenance Impact

The ongoing costs for this project are associated with a three (3) year maintenance/support agreement and yearly increases in bandwidth. There will be an investment in a physical device to carry out the Public Wireless Internet Improvement. All hardware purchased will be enrolled into the Central Services Replacement Fund Policy.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 94,698	\$ 49,087	\$ 3,475	\$ 3,475	\$ 31,711	\$ 3,475	\$ 3,475
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 94,698	\$ 49,087	\$ 3,475	\$ 3,475	\$ 31,711	\$ 3,475	\$ 3,475

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	17,376	17,376	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	77,323	31,711	3,475	3,475	31,711	3,475	3,475
	-	-	-	-	-	-	-
TOTAL	\$ 94,698	\$ 49,087	\$ 3,475	\$ 3,475	\$ 31,711	\$ 3,475	\$ 3,475

Identification Protection

Countywide

Description and Scope

The growing number of County owned mobile devices (laptops, tablets, smart phones) and remote users has sparked a new workforce that needs to stay connected to County network resources at all times, regardless of location. One of the many problems with a mobile workforce is keeping mobile devices updated with the latest security patches. With this project, the County will be able to control which County resources are available to a mobile device based on device and user security policies.

Purpose and Need

Protecting County data, resources, and services from unauthorized mobile devices and users is critical in today's fight against cyber threats. The installation of an identity services engine can help make certain that all devices connected to the County network are secure. In addition to inspecting mobile devices, this security tool can analyze users. By confirming mobile devices and users meet minimal security measures, the County network will continue to deliver top quality services to its constituents.

History and Current Status

Information Technology Department (IT) is finishing the installation of new firewalls that will complete one of the County's Capital Improvement Plan Projects: Network Firewall, Load Balancing, and Break Fix Monitoring. Once the firewall installation is finished, IT will have strengthened its initial defense mechanism against cyber threats. An identity services engine will complement the firewalls, and provide IT with a second layer of security to protect County data.

Operating and Maintenance Impact

The ongoing costs for this project are associated with annual maintenance and support. There will be an investment in a physical device to carry out identity engine services. All hardware purchased will be enrolled into the Central Services Replacement Fund Policy.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 270,415	\$ 84,165	\$ 37,250	\$ 37,250	\$ 37,250	\$ 37,250	\$ 37,250
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 270,415	\$ 84,165	\$ 37,250	\$ 37,250	\$ 37,250	\$ 37,250	\$ 37,250

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	46,915	46,915	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	223,499	37,250	37,250	37,250	37,250	37,250	37,250
	-	-	-	-	-	-	-
TOTAL	\$ 270,415	\$ 84,165	\$ 37,250	\$ 37,250	\$ 37,250	\$ 37,250	\$ 37,250

Microsoft Office 365 Migration (Cloud)

Countywide

Description and Scope

Microsoft Office 365 is a cloud technology that can provide the County access to applications including Microsoft Office, OneDrive, SharePoint, and Email. Office 365 focuses on sharing, collaboration, and storage which provides enterprise ready tools to help businesses achieve greater efficiencies. Besides offering higher quality tools for County business, Office 365 reduces the amount of infrastructure needed to support these applications.

Purpose and Need

Utilizing Microsoft Government Cloud environment will provide the County cloud space designed around Government security requirements. Engaging professional services to assist in the development of a strategic plan to move County data/services to the cloud can ensure a quality end result. Once complete, an internet connection is all that will be needed to take advantage of Office 365 applications.

History and Current Status

Many State and local agencies are already using Office 365. The costs associated to procuring, installing, upgrading, and maintaining these services has become too costly to keep in-house. One County department has already signed a contract with a vendor who provides SharePoint support specific to law enforcement. IT is continually training on and testing Office 365 tools.

Operating and Maintenance Impact

The ongoing costs for this project are associated to professional services needed to migrate County data to Office 365. The County Microsoft Enterprise Agreement already covers Office 365 licensing, and since we are already paying for Microsoft Premier Support, we also receive Office 365 support at no extra cost.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 185,000	\$ 140,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 185,000	\$ 140,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	185,000	140,000	15,000	15,000	15,000	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 185,000	\$ 140,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -

Virtualization Specific Storage

Countywide

Description and Scope

Since starting the virtualization environment in 2014, the County's use of virtualization has grown to include faxing, printing, intranet, financial, and testing services that the entire County benefits from. To help manage the future growth of virtual machines, this project is aimed at taking advantage of new virtual storage technology, making it easier to manage and control the County's virtual environment.

Purpose and Need

In seeing the County's virtual usage increase, purchasing a storage area network strictly for virtualization is desirable. In addition to addressing specific virtualization storage demands, extra tools are now available to monitor, maintain, and setup virtual machines. The new virtual storage will also have faster 10GB network connections. The extra network bandwidth will provide greater server availability, decrease latency, improve backups, and enhance our disaster recovery times.

History and Current Status

In 2013 the County engaged in a significant storage area network upgrade, addressing present and future County data needs. Additional storage for County data and additional storage for the County's new virtualization space was added. Our virtual production environment was in infancy. Since then, the environment has grown partly because of how affordable, reliable, and innovative virtual spaces have become to County services.

Operating and Maintenance Impact

The ongoing costs for this project are associated with a three (3) year maintenance/support agreement. There will be an investment in a two virtual storage devices. One device for the Kennewick Justice Center and one device for the Prosser Courthouse. All hardware purchased will be enrolled into the Central Services Replacement Fund Policy.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 167,620	\$ 125,160	\$ -	\$ -	\$ 42,460	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 167,620	\$ 125,160	\$ -	\$ -	\$ 42,460	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	82,700	82,700	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	84,920	42,460	-	-	42,460	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 167,620	\$ 125,160	\$ -	\$ -	\$ 42,460	\$ -	\$ -

County Website Redesign

Countywide

Description and Scope

As a communication platform for Benton County citizens, the County website must be able to provide innovative e-government services to the community, including fully functional mobile device formatting. MunicipalCMS provides Benton County a cost efficient solution but it is time to reassess our needs and requirements, exploring alternative solutions to make sure the County can keep up with future public needs.

Purpose and Need

MunicipalCMS has hosted the Benton County website for a decade. Many County departments have expressed a need for increased functionality that MunicipalCMS does not provide. The County website plays a vital role in economic development and public relations and is a reflection of Benton County.

History and Current Status

MunicipalCMS / Tower Innovations has provided Benton County with content management tools and web hosting services since the early 2000s. Early in the website inception and design process, a color scheme and standardized font was selected to provide a uniformity to the overall site.

Operating and Maintenance Impact

The ongoing costs for this project are associated to professional services needed to redesign and construct the County's website. Yearly support costs have been added to help make sure the County has adequate website support.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 332,000	\$ 222,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 332,000	\$ 222,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	200,000	200,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	132,000	22,000	22,000	22,000	22,000	22,000	22,000
	-	-	-	-	-	-	-
TOTAL	\$ 332,000	\$ 222,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000

Justice Center Renovation, 1st and 2nd Floors

7122 W Okanogan Pl. Bldg. A, Kennewick, WA 99336

Description and Scope

This project involves renovating the offices of the Prosecuting Attorney, OPD, Mental Health Court, Administration, Executive Conference Room, and Information Technology. Located on the 1st and 2nd floors of the Kennewick Justice Center.

Purpose and Need

Due to increased staffing in recent years these departments have out grown their existing spaces, requiring expansion and relocation of these departments' office areas. Further increases in staff may prove to be in the best interests of the county, thus requiring expansion of office space. The renovation would significantly improve the offices' current effectiveness and efficiency, and would permit further growth.

History and Current Status

With the passage of the 3/10th of 1% Public Safety Sales Tax, some departments have increased staffing and created programs to accommodate the growing need of criminal justice and public safety departments. This increase puts department office spaces over capacity, thus requiring expansion and relocation of these departments.

Operating and Maintenance Impact

Since a number of the offices already exist with a minimal amount of expansion into the unfinished space located on the 2nd floor of the Justice Center this, project may result in a marginal increase in utility usage (power and HVAC more specifically). Operating and maintenance costs would be minimal.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
3/10TH OF 1% CRIMINAL JUSTICE TAX	800,000	800,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	1,780,000	1,780,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Restroom Remodel

Justice Center and Annex in Kennewick

Description and Scope

There are several restrooms in our facilities that need to be upgraded. These include: at the Justice Center, the Men's and Women's Public Restrooms for Superior Court, the Men's and Women's Employee Restrooms for Superior Court Clerks; and at the Annex, the Men's and Women's Restroom. The Annex restrooms are used by both the public and employees.

Purpose and Need

These restrooms have served the public and employees well, but are past their prime. They are no longer attractive and reflect a poor image of the County and how we take care of our facilities. This remodel goes beyond a coat of paint. It will include handicap accessibility, as well as new fixtures, floor and wall tile, divider walls, lights, paint, mirrors and dispensers. The estimated cost includes demolition and rework, along with taxes and permits.

History and Current Status

The restrooms in the Justice Center have been very well used since being built in 1984. There have been no improvements done to these since then, aside from routine maintenance. The restrooms at the Annex appear to have been remodeled during the late 1970's, but are in need again. The remodel will bring these up to current standards while making them more attractive and functional.

Operating and Maintenance Impact

There will not be an impact to the operating budget on an ongoing basis. Paper supplies and cleaning services are provided by our Janitorial contractor. The construction estimate is \$50,000 per restroom.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	300,000	-	-	300,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Old Engineering Building

Prosser Ave., Prosser WA

Description and Scope

This project consists of the complete restoration of the Old Engineering Building. The building is approximately (5,000) sq. ft. Restored into usable office space for the Planning Department as it once shared this space with the Engineering Department. This building is currently vacated due to heavy rain water damage from the roof and is no longer in service.

Purpose and Need

Once restored, the Planning Department can be relocated into the new office space, and the existing Planning Building can be sold, thus allowing funds to be used for reimbursement of the restoration. This would also allow for the Planning Department to be located at the Courthouse for easy access to the public and other County Departments.

History and Current Status

This building was built back in the late 1940's and was called the "Engineering Building" as the Benton County Public Works Department and Planning utilized this building until the late 1980's, when the Benton County Courthouse was remodeled.

Operating and Maintenance Impact

Operation and Maintenance should stay about the same. Due to the costs would shift from the existing Planning building to the newly restored Engineering building.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 1,326,000	\$ 1,326,000	\$ -	\$ -	\$ -	\$ -	\$ -
PLANNING BUILDING SALE	224,000	-	224,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,550,000	\$ 1,326,000	\$ 224,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	1,440,000	1,440,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -

Benton County Facilities Carpet Replacement

Countywide

Description and Scope

The project consists of removing and installing approximately 160,000 Sq. Ft. of carpet within all Benton County Facilities. The dismantling, moving and reinstallation of employee workstations will also be included in the scope of work. The carpet would be replaced in phases over the next six years. This would also allow the Facilities Department repaint the office space while it is unoccupied.

Purpose and Need

A portion of the carpet within the county facilities has been in place for over thirty five years and has surpassed its life expectancy. It has been re-glued and repaired several times over the years. It has reached the point of needing to be replaced. With the recent completion of three remodeling projects there are several offices with portions of new and old carpet.

History and Current Status

There is still carpet in the Benton County Courthouse that has been in place since in 1986. Every time the carpet is cleaned it lifts in several areas thus creating a tripping Hazard. These areas have been re-glued several times over the years. Some areas have reached the point of not being repairable. Recently some of the office space has been remodeled received new carpet.

Operating and Maintenance Impact

Replacing the carpet will remove several possible tripping hazards thus avoiding the possibility of incident claims and also save time on carpet repairs. The new carpet will be more maintenance friendly as it will be in the form of 20in x 20in squares. Damaged areas will be able to be pulled up and replaced as needed without the need of professional services from an outside vendor.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT COSTS	REVENUES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	600,000	100,000	100,000	100,000	100,000	100,000	100,000
	-	-	-	-	-	-	-
TOTAL	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Justice Center Parking Lots Repair

Justice Center in Kennewick

Description and Scope

The parking lots at the Benton County Justice Center in Kennewick vary in age between 8 and 32 years old. They have plenty of life left in them before needing to be replaced. To prolong this life, the parking lots need some maintenance provided. This will include sealing of cracks in the pavements, seal coating of the surface, and repainting of all of the lines, marking and crosswalks.

Purpose and Need

The parking lots at the Justice Center are made of asphalt, which is a petroleum based product. Over time, this can deteriorate due to weather, water, freezing temperature and oil or gas leaked onto it. The deterioration can be minimized by sealing the cracks and seal coating the asphalt. Part of the parking lot is 32 years old and in desperate need of help. All of the areas need cracks sealing and seal coating to extend the life of the lot.

History and Current Status

In 2002 and 2003, the Justice was expanded and a large area of parking was added. In 2008, the Health District building added another significant area. This, along with some original parking lots from 1984, reflect the need of this upkeep. This project will encompass the entire Justice Center complex including the Coroner's Office, Maintenance Shop, Health building and all the Courts and Jail parking areas.

Operating and Maintenance Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT COSTS	REVENUES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	150,000	150,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

Park Development Fund



PARK DEVELOPMENT FUND is a cumulative reserve fund for the purpose of accumulating and expending said moneys for capital improvements within Benton County parks

Badger Mountain Centennial Preserve

5305 East 210 Private Road, Richland

Description and Scope

One major project is anticipated for Badger Mountain Centennial Preserve (BMP) during the planning period -- improvements to the **Summit Road** that connects Dallas Road to the summit area along the west ridgeline. This road follows a utility easement and is used numerous times daily by vendors who need access to the summit, as well as for park business. Improvements would include choosing a formal route, grading in some areas, removal of large cobbles, and placement of suitable course gravel.

Purpose and Need

The existing track was never properly built as a road. It bifurcates in several places, contributes to erosion, and is an eyesore. There are several areas in the middle section that are nearly impassable for passenger vehicles, and in several places the cant of the track is less than ideal for vehicle travel of any kind.

History and Current Status

Existing track continues to degrade. Has been in place for many decades.

Operating and Maintenance Impact

The Department does not foresee any further maintenance for several years.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
PARK DEVELOPMENT FUND	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	30,000	-	-	30,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	3,000	-	-	3,000	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

Candy Mountain Preserve

70804 East 669 Private Road Northeast, West Richland

Description and Scope

The project calls for placement of a new **parking lot** at the base of Candy Mountain on property recently acquired by Benton County known as the "Candy Mountain Preserve" (CMP). Exact location and dimensions have not yet been scoped. Will be a gravel lot, ringed by railroad tie type barriers in the style the County uses elsewhere in the park system. Tentative plans call for a lot with a capacity of around fifty (50) vehicles, plus space for a portable toilet.

Purpose and Need

With over two hundred thousand (200,000) visits per year to Badger Mountain, CMP is created to fulfill a public recreation need. The centerpiece of the park will be a trail from the Dallas Road area to the summit (about 2 miles). There may be subsequent trails also. The parking lot will be the jump-off point onto that trail and the primary staging area for whatever happens on the property.

History and Current Status

CMP was created Spring 2016 after a long-term effort to purchase nearly two hundred (200) acres of property on Candy Mountain for the public park. The purpose of the Preserve is to conserve habitat and open space, and to provide another venue for non-motorized recreation in Benton County (hike-bike-horse). The parking lot and subsequent trail will be the first improvements to the new park.

Operating and Maintenance Impact

The County will need to refurbish the parking lot on about a 2-3-year cycle, based on conditions and need. This will include reworking the gravel, likely including a top-coat. This work should be expected to cost \$3-10k depending on extent... County will spray for weeds several times per season... County will maintain signs and traffic barriers as needed.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
PARK DEVELOPMENT FUND	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE (PARKS)	1,250	-	250	250	250	250	250
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 76,250	\$ 75,000	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	70,000	70,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	3,000	3,000	-	-	-	-	-
OPERATIONS AND MAINTENANCE	1,250	-	250	250	250	250	250
	-	-	-	-	-	-	-
TOTAL	\$ 76,250	\$ 75,000	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

Horse Heaven Vista

100806 West Carter Road, Prosser

Description and Scope

Placement of a large **entrance sign**, and placement of two standard alert signs (one each direction) along the highway.

Purpose and Need

There is no welcoming sign identifying the park, and no signs along the highway noticing that the park is upcoming.

History and Current Status

There is not and has never been any such signage of either type.

Operating and Maintenance Impact

Benton County would pay for the creation and installation of the highway signs, but after that they become the responsibility of the State. The County would have to clean and refurbish the entrance sign as needed.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
PARK DEVELOPMENT FUND	\$ 6,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	6,000	3,000	3,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -

Horn Rapids Park

115803 North State Route 225, Benton City

Description and Scope

There are three distinct projects for Horn Rapids Park: 1) Addition of a new **shop**; 2) Paving of the **driveway** to the office/maintenance area; and 3) Development of a new **master plan** for the park.

Purpose and Need

Shop: The current shop is undersized and inadequate to meet both workspace and storage needs. The new shop would double the usable space and upgrade electrical systems. **Driveway:** Paving the driveway will assist with maintenance (erosion) and dust control. **Master Plan:** The park has not been master planned since the 1980s and needs a fresh, comprehensive look.

History and Current Status

The park has existed since the 1960s, but serious development didn't begin until 1999. Much of the park's facilities and infrastructure were undersized from the start, and the past fifteen (15) years have been spent addressing those deficiencies. The secured lay-down around the Shop has been renovated in recent years, but not the Shop itself, which is the next priority.

Operating and Maintenance Impact

Maintaining the expanded shop will fall into the park caretaker's existing regular duties, as will keeping care of the driveway. The paved driveway is expected to require less maintenance than the existing gravel, though it may need to be resealed and patched in places about every five (5) years or so, which will be a substantive capital costs when those renovations do occur.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
PARK DEVELOPMENT FUND	\$ 140,000	\$ -	\$ 75,000	\$ 50,000	\$ 15,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 140,000	\$ -	\$ 75,000	\$ 50,000	\$ 15,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 22,000	\$ -	\$ 5,000	\$ 2,000	\$ 15,000	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	105,000	-	60,000	45,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	13,000	-	10,000	3,000	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 140,000	\$ -	\$ 75,000	\$ 50,000	\$ 15,000	\$ -	\$ -

Hover Park

252305 East Hover Road, Kennewick

Description and Scope

One major improvement is planned for Hover Park: a dedicated, purpose-built **parking area** at the end of Hover Road, lined with barriers, and able to easily accommodate multiple horse trailers. The gravel lot will measure approximately two hundred (200) feet by fifty (50) feet and will include appropriate vehicle access controls.

Purpose and Need

The parking situation at Hover is poor, with uneven ground, insufficient turning space, and no designated parking area. A secondary consequence of this is that without parking and access control, people are left to drive all over the place, which degrades the park, and creates safety concerns with a railroad crossing and people getting automobiles into areas where automobiles shouldn't be.

History and Current Status

There has never been formal parking at Hover Park. It has been of interest to the County for many years, and the County's landlord -- the Army Corps of Engineers, who must approve any such action -- is aware of the County's ideas in this area.

Operating and Maintenance Impact

The parking lot would have to be treated for weeds a couple of times each year, have the gravel base retreated every 3-5 years based on use/impacts, and signage and barriers would need to be maintained.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	45,000	-	-	-	45,000	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	4,000	-	-	-	4,000	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Two Rivers Park

213316 East Finley Road, Kennewick

Description and Scope

There are two major capital projects for Two Rivers Park: Remodel of the **Boat Launch**, including replacement of all floating docks and elimination of unused piles... Complete replacement of the **main restroom** at the central part of the park.

Purpose and Need

The Boat Launch is an aging facility at a location that presents a lot of environmental impacts. Its deterioration is continual and the facility will not be viable in its current state for much longer. The restroom will be fifty (50) years old in 2019. It is minimally functional but could use serious modernization for the next half-century.

History and Current Status

The Boat Launch was constructed in the late 1980s and has been substantively renovated several times. While still functional, the floating docks are deteriorating and will become a safety concern in the near future. The restroom was constructed in 1969, as was its septic tank and drain field. All remain functional, but are essentially at the end of or even past their expected life.

Operating and Maintenance Impact

Restrooms require daily service that is part of the park caretaker's normal duties. Modern public restrooms are robustly constructed, but there will continue to be maintenance for broken pipes, vandalism and other such things. The Boat Launch will require regular safety inspections and occasional clearing of debris that gathers on the up current side.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
PARK DEVELOPMENT FUND	\$ 240,000	\$ 115,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 240,000	\$ 115,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 10,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	210,000	100,000	-	110,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	20,000	10,000	-	10,000	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 240,000	\$ 115,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -

Real Estate Excise Tax (R.E.E.T) Fund

1/4 PERCENT REAL ESTATE EXCISE TAX is a fund to account for the revenues generated by a special 1/4 of 1 percent excise tax levied on the sale of real property within the County. All projects must be included in the annual Benton County Comprehensive Land Use Plan before any spending is approved.



HVAC Infrastructure

Fairgrounds: 1500 S. Oak Street, Kennewick, WA 99337

Description and Scope

Buildings one (1) and four (4) will receive brand new commercial air conditioning systems that will replace the antiquated swamp coolers. The new systems will be ducted, which will allow air to be distributed around the building in a more efficient manner, thus cooling the room to the desired temperature. The new systems will also have a programmable thermostat.

Purpose and Need

The swamp coolers that are located in Buildings one (1) and four (4) are in need of replacement as they are antiquated, parts are hard to find, and the service technology is virtually non-existent. In the heat of the summer, with temperatures reaching as high as hundred and ten (110) degrees Fahrenheit, the swamp coolers have a difficult time keeping the buildings cool, especially if the building has a lot of people in it.

History and Current Status

Buildings one (1) and four (4) were constructed in the 1970's and minimal remodeling and updating have been done. Swamp coolers were installed because they were considered more efficient than air conditioning units and well suited for climates where the air is hot and the humidity is low. However, these particular units have reached the end of their life cycle as parts are extremely hard to find as well as a technician that is willing to work on them.

Operating and Maintenance Impact

Buildings one (1) and four (4) will see a reduction in their electricity bill because of the more efficient commercial air conditioning system that will be installed. Also, since the new system will have a programmable thermostat, staff will be able to control the temperature for the specific dates and times of the event. No more worrying about clients leaving the air conditioning on in an unoccupied Building.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
REET	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	75,000	100,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Buildings 1 and 4 Improvement

Fairgrounds: 1500 S. Oak Street, Kennewick, WA 99337

Description and Scope

Building one (1) requires interior walls, finished and painted, and upgraded lighting and electrical systems. Building four (4) requires interior walls, finished and painted, and upgraded lighting and electrical systems. This will make both buildings more marketable for private and public events of all types.

Purpose and Need

These changes will make Buildings one (1) and four (4) much more marketable as there will be a finished interior for small weddings and quinceañeras. During 2011 both buildings had two (2) twelve (12) foot doors and two (2) eight (8) foot garage style doors replaced which has decreased utility costs, secured the buildings and are much easier to open and close. Building four (4) has had the permanent stages removed and the double kitchen ceiling replaced.

History and Current Status

Buildings one (1) and four (4) were constructed in the 1970's and minimal remodeling and updating done. There have been continuous complaints from our clients about the buildings' conditions. Due to this it has been difficult to charge our clients the fair market value to use these buildings. Building one (1) is 80' x 100' = 8,000 square feet with a capacity of five-hundred (500) people and Building four (4) is 50' x 140' = 7,000 square feet with a capacity of four-hundred and sixty (460) people.

Operating and Maintenance Impact

The proposed projects for Building one (1) and Building four (4) deal with the buildings functionality (upgraded lighting and electrical) and aesthetics (finishing and painting the interior walls), which have very little operating and maintenance impact. However, the remodel should make the buildings more marketable increasing revenue for Benton County.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
REET	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	50,000	50,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Remodel Of Buildings 2 and 3

Fairgrounds: 1500 S. Oak Street, Kennewick, WA 99337

Description and Scope

The project consists of remodeling Buildings two (2) and three (3) into more modern event facilities complete with heat and A/C upgrades, upgraded wall coverings, lighting and flooring. These buildings could be used both by Benton County for training meetings and the Benton Franklin Fair as well as be more attractive rental facility for other meetings, wedding receptions, conventions and company parties.

Purpose and Need

The buildings in their current state are aging and more resemble a warehouse than an event facility. Benton County also has need of a training and meeting facility as the current facilities have inadequate space. With no hvac system, the current cooling system leaves the fairgrounds buildings hot and humid when temperatures are on the rise. The remodel of Buildings two (2) and three (3) would not only allow the Fairgrounds to become more attractive in the rental market but would regularly be used for Benton County training and other meetings saving the county travel and facility rental expenses as well.

History and Current Status

Buildings two (2) and three (3) are aging, unfinished metal buildings which are time consuming to maintain as well as being in need of upgraded heating and air. More attractive interiors and upgraded systems would not only serve the fair but create a comfortable, attractive meeting space for a variety of events throughout the year and allow for an increase in revenue for Benton County.

Operating and Maintenance Impact

The maintenance impact for the remodeled buildings would be very low for the first five years. Modern and more efficient plumbing and electrical fixtures and better insulation would help keep operating costs lower than the other existing buildings. Fairgrounds staff would be responsible for general maintenance and the facility would be cleaned by a Benton County Inmate Work Crew that is currently assigned to the fairgrounds.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018			2019-2020		2021-2022
REET	\$ 809,297	\$ 809,297	\$ -	\$ -	\$ -	\$ -	\$ -
VIT	809,298	809,298	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,618,595	\$ 1,618,595	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018			2019-2020		2021-2022
ARCHITECT / ENGINEERING FEES	\$ 182,603	\$ 182,603	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	1,435,992	1,435,992	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,618,595	\$ 1,618,595	\$ -	\$ -	\$ -	\$ -	\$ -

Irrigation Infrastructure

Fairgrounds: 1500 S. Oak Street, Kennewick, WA 99337

Description and Scope

The project will consist of installation of a pump system and underground sprinkler system in areas currently without water or vegetation. Trees and grass will then be planted for dust control and additional camping areas which could create additional revenue for the Fairgrounds.

Purpose and Need

Currently the Fairgrounds Horse Facility is largely undeveloped. Strong winds stir up dust clouds that are a hazard to patrons of the Fairgrounds and a nuisance to surrounding neighborhoods. The installation of an irrigation system will help control dust and create a more esthetically pleasing area.

History and Current Status

The Fairgrounds Horse Facility is an aging portion of the Fairgrounds that has remained largely undeveloped. As the Tri-City area continues to grow, the Fairgrounds is finding a need for additional areas for camping and parking. Currently the Fairgrounds is at maximum capacity for camping areas even with the addition of the new campground created in 2015-2016.

Operating and Maintenance Impact

The maintenance impact will be low due to automated irrigation systems and will require only mowing and minor landscape maintenance. Additional revenues will be possible due to the creation of a park like area suitable for camping, family reunions and RV rallies as well as serving existing events such as Horse Racing, Creation Northwest and the Benton Franklin Fair and Rodeo.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
REET	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	60,000	60,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

Fairgrounds Restroom- South of the Rail

Fairgrounds: 1500 S. Oak Street, Kennewick, WA 99337

Description and Scope

Development would consist of constructing a new restroom at the southern end of the Fairgrounds near the horse arena and horse barns. The new restrooms would be approximately sixteen-hundred (1,600) square feet (40x40) and would contain both water closets and showers. This project would also consist of connecting the new restroom to the City of Kennewick sewer line as well as the demolition of the existing restroom. This new restroom could possibly be used during the annual fair as well as by horsemen and those using the nearby RV rental throughout the year.

Purpose and Need

The existing horse arena restroom building is old and in considerable need of repair or replacement. Negative comments and complaints are frequent from those who use the facility on a regular basis. The Fairgrounds is in need of a restroom facility that can adequately serve those who use the southern portion of the grounds. A larger and more updated restroom would accommodate bigger crowds and would be an excellent selling point for those groups and individuals who are looking to use the Fairgrounds. A newer restroom would also cut down considerably on maintenance costs.

History and Current Status

The current restrooms were constructed at an unknown time and are currently connected to a local septic/drain field system. It is currently not using the City's sewer for service. The restrooms contain two water closets and urinals and two showers on men's side with comparable facilities for the women.

Operating and Maintenance Impact

The maintenance impact for this structure would be quite low for the first handful of years. Modern and more efficient plumbing and electrical fixtures as well as better insulation would help reduce the operating costs compared to the existing restrooms, per square foot. Fairgrounds staff would be responsible for general maintained and the facility would be cleaned by the Benton County Imamate Work Crew that is currently assigned to the Fairgrounds.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	438,000	-	-	438,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	5,000	-	-	5,000	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -

Rural Capital Fund



RURAL CAPITAL FUND: is a fund setup to hold the .09 sales tax refund from State of Washington (RCW 82.14.370) for Economic Development Purposes. The funds are to be divided up between the Ports, Cities, and County.

Adair Road

End of County Road to Christensen (1.1 Miles)

Description and Scope

Adair Road is a proposed new 1.1-mile, paved road segment This segment of roadway would connect the existing Adair Road to Christensen Road south of Kennewick, Washington.

Purpose and Need

This new road segment will create a throughway for industrial development along the west side of the freeway (I-82). Similar development has already occurred on the east side of I-82. Development is consistent with local planning and zoning in the area. Industrial development in this area would significantly increase assessed value of the property which leads to higher revenues for the County. Industrial development will also create numerous new jobs in the area.

History and Current Status

The property along the proposed roadway is currently undeveloped. On the east side of the freeway, industrial development has already occurred. This project is in the preliminary planning phase.

Operating and Maintenance Impact

Once completed, this segment of Adair Road will add 1.1 miles of paved road to the Benton County road system. Maintenance will occur on the regularly scheduled interval of that maintenance district.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
RURAL CAPITAL FUND	\$ 850,000	\$ 75,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 850,000	\$ 75,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
RIGHT OF WAY	25,000	25,000	-	-	-	-	-
CONSTRUCTION/SERVICE COST	775,000	-	775,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 850,000	\$ 75,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -

Belmont Road

City Limits to Kennedy (1.2 Miles)

Description and Scope

Belmont Road is a proposed new 1.2-mile, paved road segment. This segment of roadway would connect the existing Belmont Road to Kennedy Road near the city limits of West Richland Washington.

Purpose and Need

This new road segment will create a throughway for commercial development between Keene and Kennedy Road. Development is consistent with local planning and zoning in the area and is anticipated to rapidly increase with the construction of the Red Mountain interchange.

History and Current Status

Development has occurred around the area of this proposal, but not in the immediate vicinity. It is expected that more development will occur once the road is in place, especially with the construction of the Red Mountain interchange. This project is in the preliminary planning phase.

Operating and Maintenance Impact

Once completed, this segment of Belmont Road will add 1.2 miles of paved, all-weather road to the Benton County road system. Maintenance will occur on the regularly scheduled interval of that maintenance district.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
RURAL CAPITAL FUND	\$ 950,000	\$ -	\$ 105,000	\$ 845,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 950,000	\$ -	\$ 105,000	\$ 845,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
RIGHT OF WAY	45,000	-	45,000	-	-	-	-
CONSTRUCTION/SERVICE COST	845,000	-	-	845,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 950,000	\$ -	\$ 105,000	\$ 845,000	\$ -	\$ -	\$ -

Solid Waste Fund



**SOLID WASTE
FUND** - is established
to provide waste
disposal information
and assistance to the
residents of Benton
County

Moderate Risk Waste Facility

1709 S Ely Street, Kennewick

Description and Scope

This project is for the design and construction of a retrofit to an existing building in order to provide moderate risk waste (MRW) service for the residents of Benton County. The retrofitted area will be approximately one thousand nine hundred (1,900) square feet and will be used to store collected wastes currently dropped off by residents at household hazardous waste events.

Purpose and Need

Benton County has been without a MRW facility since the previous one at the Horn Rapids landfill site was lost to a fire in 2010. Currently, the County meets its MRW needs through household hazardous waste events. However, in order to provide more regular service, the County requires a facility to meet residents' needs. This is also a goal of the Benton County Solid Waste and Moderate Risk Waste Plan.

History and Current Status

The original MRW facility at the Horn Rapids landfill was lost to fire in 2010. Benton County residents have been able to discard their MRW at household hazardous waste events. In 2015, the Benton County Road Department had a feasibility study completed exploring the viability of using an existing County maintenance shop building as a MRW facility. The project is currently in the design stage.

Operating and Maintenance Impact

This facility will be operated and maintained through a combination of the Benton County solid waste fund and Washington State coordinated prevention grants. The fund draws revenue from existing solid waste taxes and waste handler fees.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
COORDINATED PREVENTION GRANT '15-'17	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
BENTON COUNTY SOLID WASTE FUND	660,000	410,000	50,000	50,000	50,000	50,000	50,000
COORDINATED PREVENTION GRANT '17-'23	1,740,000	150,000	150,000	150,000	150,000	150,000	150,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,660,000	\$ 660,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	442,000	442,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
	-	-	-	-	-	-	-
TOTAL	\$ 1,660,000	\$ 660,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

1/10% Criminal Justice Fund

1/10% CRIMINAL JUSTICE FUND – is a fund established by sales tax revenue for the purpose of construction, maintenance, and operation of the adult and juvenile Benton County jails.



Benton County Mental Health Wing

Benton County Jail: 7122 W. Okanogan Pl. Bldg. B, Kennewick, WA 99336

Description and Scope

Design and construct a detention area to properly house inmates with mental health needs. This may be either an addition to the current jail or a remodel of a current housing area within the detention facility. The area must be designed to allow for continuous observation while meeting the National Institute of Corrections (NIC) Standards.

Purpose and Need

The current jail was not designed to house the volume of mental health inmates that currently occupy the facility. Failure to be able to properly house these inmates proposes a direct danger to both the corrections staff and inmate. The benefits of having the proper housing would allow the inmate to be closely monitored and to provide the support to their special needs.

History and Current Status

Currently, the Benton County Jail does not have an adequate area to house inmates that require continuous watch due to mental illness and there is fear of those individuals potentially harming themselves or others. Therefore, these individuals are held in the booking section so they can be closely watched. This arrangement puts additional stress on staff and detainees due to the lack of proper requirements needed to house such inmates.

Operating and Maintenance Impact

With an adequate facility, operation and maintenance costs would be reduced due to constant observation and less damage to the facility. It will allow officers to concentrate on specific tasks leading to a smoother operation with less interruptions. Most of the infrastructure within the facility can support an addition or a remodel.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
1/10th CRIMINAL JUSTICE FUND	\$ 5,700,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 5,700,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	5,550,000	5,550,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 5,700,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

Benton County Jail Booking Remodel and Upgrade

Benton County Jail: 7122 W. Okanogan Pl. Bldg. B, Kennewick, WA 99336

Description and Scope

This booking area remodel will allow for a complete rebuild of booking workstations, interview room, and medical area, which will improve overall efficiency of the inmate booking process and the safety of staff members assigned to this area of the jail. The project includes elevated workstations with built-in counter space for electronics, renovating a restroom into an interview room, and installing a safety door on the medical exam room within the booking area.

Purpose and Need

The remodel focus is to remove the current broken furniture and design the booking area with efficiency and safety in mind. The current configuration lacks optimal safety and functioning equipment. By elevating and partially isolating the booking workstations, it will add a degree of safety to the staff members assigned to these locations.

History and Current Status

The current configuration and furniture has been in place since the facility opened in April 2003. The area is occupied and used on a 24/7 basis and furniture is now needing to be replaced. The addition of a interview room and more secure medical area is identified as a significant need, along with the re-design of the booking workstations.

Operating and Maintenance Impact

The booking area currently requires very little (if any) maintenance and repair. The operations impact will be controlled during construction and once completed will provide a streamlined booking process that is designed with employee safety in mind. After the project is complete, it will require virtually no "upkeep" or scheduled maintenance to maintain.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
1/10th CRIMINAL JUSTICE FUND	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	100,000	100,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Security Control System Replacement

Benton County Jail: 7122 W. Okanogan Pl. Bldg. B, Kennewick, WA 99336

Description and Scope

Replace the existing OPTO22 Control System with a new Programmable Logic Controller (PLC); add four (4) new touch screens; replace all intercom head-end with new digital intercom system; replace existing Access Control System; replace all eighty-three (83) existing cameras and adding sixty-seven (67) new HD IP 1080p cameras for a total of one-hundred and fifty (150) cameras for video management and recording; replace SpectraLink wireless phone system with ten (10) new hand-held controllers.

Purpose and Need

The existing system functionality and operation does not meet today's industry standards. The operations of a modern detention facility requires functionality, flexibility and reliability that will support 24/7 operations. Functionality supports movement and monitoring for security, flexibility allows efficient use of staff, and reliability minimizes the impact of system failures.

History and Current Status

Users of the existing electronic security system are experiencing system failures and delays. The opening of a door or responding to an alarm input from field devices sometimes takes several seconds (5s-10s), with the industry standard being (0.5s). There are numerous reports of the system failure due to "server freezing" with such system failures compromising safety and security of the staff, inmates, and the public that uses the facility.

Operating and Maintenance Impact

The overall operating and maintenance should reduce dramatically from the current issues the jail is experiencing with the OPTO22 Control System. The security control system must meet high reliable levels with minimum maintenance requirements. Replacing all of the systems mentioned above will minimize future system failures and provide a safe and secure facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECTS FUND	\$ 1,202,310	\$ 1,202,310	\$ -	\$ -	\$ -	\$ -	\$ -
1/10th CRIMINAL JUSTICE FUND	1,469,490	1,469,490	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,671,800	\$ 2,671,800	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	2,646,800	2,646,800	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,671,800	\$ 2,671,800	\$ -	\$ -	\$ -	\$ -	\$ -

Superior Court Inmate Elevators

7122 W Okanogan Pl. Bldg. A, Kennewick, WA 99336

Description and Scope

There are two elevators in the Superior Court section of the building that transport inmates and officers to and from the Jail that are in need of replacement. These elevators have been used on a daily basis by Court Officer staff and inmates since 1984. The proposal is to replacing the hydraulic lifting system, all elevator shaft wiring and cables, and a new door operator motor assembly and a new Main Car Operating Panel.

Purpose and Need

The reason behind this upgrade is that these two elevators have exceeded their life expectancy and replacement parts are no longer available. On several occasions, a component has failed, and new parts were not available. Elevator technicians were able to obtain parts from two abandoned elevators on site. Depending on which part fails next, the elevator will be taken out of service. This will greatly impact operation of the Courts.

History and Current Status

These elevators were installed in 1984 when the Benton County Justice Center was constructed. The elevators are used multiple times a day, every week day. Overall they have been very good elevators with minimal trouble. Since they were discontinued by the manufacturer, all available parts have been used. In recent years, failures have taken the elevators out of service for several days while replacement parts were researched.

Operating and Maintenance Impact

Once upgraded, there will be little change to the operating budget and maintenance budget. There are continued, required inspections by the State inspector and regular preventative maintenance service performed by the elevator service contractor. Estimate provide by KONE Elevator is for equipment purchase and installation. Additional funds are required for work outside of their scope and any code improvements that must be made.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
1/10th CRIMINAL JUSTICE FUND	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	500,000	500,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Juvenile Detention - Administration Building

5606 W. Canal Drive, Suite 106, Kennewick, WA 99336

Description and Scope

This project will demolish the entire existing Administrative / Courts wing and construct a new 38,000 sf. 2-story replacement wing. Temporary space will be required during construction. Once completed, the building will have more space for support staff/services, administration, classrooms, courtrooms, and judicial support services as well as updated security, communications, and lighting.

Purpose and Need

The current building's operation and functionality does not meet the needs of Juvenile Justice Staff and clients. Juvenile Justice Center is in need of upgrades to the site, lighting, communications, and security.

History and Current Status

The original Benton-Franklin Counties Juvenile Justice Center (BFJJC) was constructed in 1979 on its current six-acre site, and included an Administration Wing with one courtroom as well as a Detention Wing with a multi-purpose gymnasium, detention cells, visitation rooms, classrooms and associated support spaces. The Administration portion of the building is in need of updating to meet the needs of staff and visitors to BFJJC.

Operating and Maintenance Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 10,184,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,184,420
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 10,184,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,184,420

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ 520,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,451
CONSTRUCTION/SERVICES COSTS	8,854,969	-	-	-	-	-	8,854,969
OTHER (FFE, LAND, CONTINGENCY, ETC.)	809,000	-	-	-	-	-	809,000
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 10,184,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,184,420

Jail Depreciation Reserve Fund

JAIL DEPRECIATION RESERVE

In 1988, Benton County established a Jail Depreciation Fund for the purpose of holding monies collected from the cities and county for depreciation factors on the Benton County Jail. By establishing and funding the Jail Depreciation Fund through the prisoner bed day rate, Benton County hopes to limit the financial impact to the General Fund should a catastrophic failure occur in the jail. Jail Depreciation fund shall also be used to replace equipment vital to jail operations, which usually are expensive in nature.



Jail Plumbing I-CON System Installation

Benton County Jail: 7122 W. Okanogan Pl. Bldg. B, Kennewick, WA 99336

Description and Scope

The Benton County Jail has approximately two-hundred and fifty-three (253) toilets and sinks and sixty-four (64) showers. Facilities would like to install the I-CON electronic plumbing control system. This will improve maintenance needs, lower costs and decrease the amount of water that is wasted. The I-CON system also allows for remote flushing capabilities and has less moving parts than traditional controls. This system would be installed by I-CON to maximize the warranty.

Purpose and Need

The I-CON system consists of timers, valves and actuators that will control showers, sinks and toilets. Valves can be placed up to sixty (60) feet away, making maintenance easier. I-CON can control the number of times a toilet is flushed. I-Con uses touch sensors instead of push-button to operate. This will also allow remote flush buttons to be placed in plumbing chases to allow officers to flush a toilet without entering a cell.

History and Current Status

An inmate can flush a blanket or other object down the toilet by repeatedly flushing over a long period of time. I-CON will allow us to control the amount of flushes per time period. This will also decrease the time spent on maintenance and the number of parts that are replaced. Officers must enter a cell to flush a toilet if the inmate refuses to do so. This system will allow officers to flush the toilet from inside the plumbing chase, increasing officer safety.

Operating and Maintenance Impact

The Facilities Department purchases approximately \$10,000 per year in replacement plumbing parts. This will be drastically reduced as the I-CON system uses it's own special valves. These valves will not have the wear and tear that the current valves do. Also, there will be a great savings in water, which will save money. This will save many hours of labor, as there have been at least 274 work orders for sinks in the last 12 months.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
JAIL DEPRECIATION RESERVE FUND	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	250,000	250,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

West Wing Jail Plumbing Overhaul

Benton County Jail: 7122 W. Okanogan Pl. Bldg. B, Kennewick, WA 99336

Description and Scope

In 1984, Benton County built the Justice Center which included the Jail. The new Jail was built in 2003 and the old Jail is now referred to as the West Wing. This West Wing has not had any major plumbing enhancements made in thirty-two (32) years. This plan would upgrade, replace or refurbish as much of the plumbing components as possible. This will prolong the life of the West Wing and help prevent water damage to the Sheriff's Office below.

Purpose and Need

The purpose of this project is to prolong the life of the West Wing and help eliminate water damage to the first floor offices. There have been many water leaks over the years that have damaged walls, ceiling, equipment and carpeting. These leaks have also created a feeling of poor environmental quality and cleanliness. This project will help to minimize any water from reaching the first floor offices and will help create a more pleasant work area.

History and Current Status

Since 1984, there have been no major upgrades to the West Wing plumbing systems. This includes hot water, hot water returns, cold water, roof and floor drains, trap primers, sewer drains and vents. This project will upgrade as much of this plumbing system as feasible. This will also include work to stop water that has leaked or flooded from penetrating the floor and reaching the first floor where the Sheriff's Office is located.

Operating and Maintenance Impact

Performing this upgrade will save time and money. The Facilities Department has spent many hours cleaning up and repairing damaged walls, ceilings, floors, furniture and other equipment. Money will be saved due to overtime callouts and cleanup costs. This will also create a healthier, more conducive work environment for the Sheriff's Office staff and visitors.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	1,000,000	500,000	500,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

County Road Fund



County Road Fund is created in each County of the State per the RCW 36.82.010. County Road Funds may be used for the construction, alteration, repair, improvement, or maintenance of county roads and bridges, as well as acquiring, operating, and maintaining of machinery, equipment, quarries, and for the cost of establishing county roads, acquiring rights - of- way therefore, and expenses for the operation of the county engineering office.

Road Department Kennewick Administrative Office

102808 Wiser Parkway, Kennewick

Description and Scope

This project is for the design and construction of a new, five thousand five hundred (5,500) square foot administrative office for the Benton County Road Department. Additional office space may be added for other departments or agencies, as needed. The office would be located on existing Benton County Road Department property.

Purpose and Need

In order to provide more accessible and convenient service to the majority of residents in Benton County, and in order to be more proximate to the primary location of development in Benton County, an administrative building is needed. Currently, the administration of the Department is located completely separate of either maintenance division. Locating the new facility on the existing road maintenance site in Kennewick would provide for greater oversight of that portion of the road departments operations.

History and Current Status

The Benton County Road Department is currently located in the courthouse in Prosser, Washington. This places obstacles for residents and developers who wish to visit the office, as it is distant from the main population and development center in Benton County. It also increases staff time expended to inspect development, much of which is in the same area, due to lengthy travel times. The department would maintain some presence in the courthouse when the primary office is relocated.

Operating and Maintenance Impact

The new facility is proposed to be built on the property that currently serves the Benton County Kennewick road shop. Therefore, the increase in maintenance would be only for the new structure itself. Operating costs are anticipated to decrease as staff travel time is reduced. Operating costs will be from the Benton County road fund.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
ROAD FUND	\$ 800,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 800,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	700,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 800,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -

Nine Canyon Road (Phase III) - CE 1960

Coffin Road to Beck Road (3.0 miles)

Description and Scope

Nine Canyon Road is a major farm-to-market route connecting the southeast portion of Benton County to State Route 397. This is the final phase of a project to replace eight (8) miles of winding, narrow, gravel road with a modern transportation facility. Safety is improved by bringing the horizontal and vertical alignments up to current standards and widening and paving the road surface. Modern signing, striping and other safety features will be added along with designated access points for adjoining property.

Purpose and Need

Nine Canyon Road is a winding, hilly, gravel road. It is designated a T-3 freight corridor moving up to four (4) million tons of freight annually. During inclement weather the road can be difficult to travel or be shut down completely. This is the final phase in a three-phase project to improve eight (8) miles of this freight corridor to an all-weather road standard allowing for unrestricted travel all year around.

History and Current Status

Completion of the Nine Canyon Road project is a top priority for Benton County. The project is predominately funded by a grant from the County Road Administration Board (CRAB) through their Rural Arterial Program. The remaining funds come from the County's County Road Improvement Matching Program (CRIMP). Survey and design for the project began in January 2016 and should be complete by the end of summer 2016. Preliminary right of way discussions have occurred with land owners and all seem to be agreeable to the proposed alignment. Phase One (1) & Two (2) were completed in 2015 & 2016 for one million seven hundred thousand dollars (\$1,700,000.00).

Operating and Maintenance Impact

This portion of Nine Canyon Road is a gravel road and is a high-maintenance road during harvest season and is in exceptionally poor condition. Existing maintenance costs are also exceptionally high. The seasonal damage experienced on this road is unacceptable and rebuilding the road will resolve the high maintenance cost. The improvement will also increase the safety of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
RURAL ARTERIAL PROGRAM (CRAB)	\$ 3,020,000	\$ 397,000	\$ 2,623,000	\$ -	\$ -	\$ -	\$ -
CRIMP FUND	336,000	336,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,356,000	\$ 733,000	\$ 2,623,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	3,356,000	733,000	2,623,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,356,000	\$ 733,000	\$ 2,623,000	\$ -	\$ -	\$ -	\$ -

Tyrell Road - Phase II

Travis Road to End of Pavement (2 miles)

Description and Scope

Tyrell Road is a four (4) mile gravel farm-to-market route connecting Travis Road to Plymouth Road. Classified as a rural minor collector, the road sees significant truck traffic during the farming season as adjoining farms use it to access Plymouth Road. This project is the final phase of a two-phase project to improve the substandard gravel road to an all weather paved road.

Purpose and Need

The existing road has a substandard vertical alignment which creates poor sight distances in some areas. The gravel surface is not sufficient for the large truck volumes seen during the farming season and requires constant maintenance. Improving the road to an all-weather paved roadway will improve safety, ensure there are no travel restrictions during inclement weather, and reduce overall maintenance costs.

History and Current Status

Tyrell Road is designated a T-3 freight route, moving up to four million (4,000,000) tons of freight annually. In recent years, irrigation water was added to the surrounding farmland, which has resulted in a significant increase in crop production and the weight of the vehicles using the roadway. The first phase of this project was completed in spring of 2016. Surveying work and design of the roadway was completed in summer of 2016. Phase one (1) was completed in 2016 for one million dollars (\$1,000,000)

Operating and Maintenance Impact

Tyrell road has high maintenance costs compared to other gravel roads in the area due to the large volume of trucks using it during the farming season. Improving the roadway will reduce overall maintenance costs and provide a better operating experience for the road users and surrounding land owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CRIMP FUNDS	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,000,000	1,000,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Sellards Road - Phase II

2 Miles East of SR 221 to 1/2 mile east of Tyacke Road (2.5 miles)

Description and Scope

Sellards Road is a farm-to-market road running over twenty-three (23) miles through Benton County. Classified as a rural major collector, Sellards Road experiences extensive farm traffic, including a large number of trucks during harvest season. This project is the second of three projects that will improve seven (7) miles of extensively used roadway in order to reduce maintenance costs and improve utility for traffic.

Purpose and Need

A seven (7) mile section of Sellards Road from SR 221 to Travis Road is disintegrating and requires increasing annual maintenance in order to maintain it in serviceable condition. The three phases that are being completed aim at reducing maintenance costs and closures for this road via reconstruction. This project will complete the second phase two and one half (2.5) miles.

History and Current Status

Sellards Road is a T-3 truck route, which sees up to four million (4,000,000) tons of freight moved on it annually, making it a vital shipping route in Benton County. The first phase of Sellards Road improvement was completed in 2016 (SR 221 to the BPA Power Lines). A topographical survey has been completed, though it needs to be updated. Upon completion of the update, right-of-way needs, if any, can be determined. Construction for the second phase is anticipated to be started in 2017 or 2018. Upon completion, the final phase can be initiated (tentatively planned for 2019). Phase one (1) was completed in 2016 for one million four hundred eighty thousand dollars (\$1,480,000).

Operating and Maintenance Impact

The improvement of Sellards Road will reduce operating and maintenance costs by reducing the routine patching and other remedial efforts that are currently undertaken several times a year. It will also reduce the likelihood of road closures, thus reducing maintenance on detour routes, improving user benefit, and reducing the impact on adjacent property owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CRIMP FUND	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
ROAD FUND	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,400,000	1,400,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Sellards Road - Phases III

1/2 mile East of Tyacke to Travis (2.5 miles)

Description and Scope

Sellards Road is a farm-to-market road running over twenty-three (23) miles through Benton County. Classified as a rural major collector, Sellards Road experiences extensive farm traffic, including a large number of trucks during harvest season. This project is the third of three projects that will improve seven (7) miles of extensively used roadway in order to reduce maintenance costs and improve utility for traffic.

Purpose and Need

A seven (7) mile section of Sellards Road from SR 221 to Travis Road is disintegrating and requires increasing annual maintenance in order to maintain it in serviceable condition. The three phases that are being completed aim at reducing maintenance costs and closures for this road via reconstruction. This project will complete the third and final phase two and one half (2.5) miles.

History and Current Status

Sellards Road is a T-3 truck route, which sees up to four million (4,000,000) tons of freight moved on it annually, making it a vital shipping route in Benton County. The first phase of Sellards Road improvements was completed in 2016 and the second is anticipated to be completed in 2017-2018. A topographical survey has been completed, though it needs to be updated. Upon completion of the update, right-of-way needs, if any, can be determined. Construction for this final phase is tentatively planned for 2019.

Operating and Maintenance Impact

The improvement of Sellards Road will reduce operating and maintenance costs by reducing the routine patching and other remedial efforts that are currently undertaken several times a year. It will also reduce the likelihood of road closures, thus reducing maintenance on detour routes, improving user benefit, and reducing the impact on adjacent property owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CRIMP FUND	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
ROAD FUND	75,000	75,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,475,000	\$ 75,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,400,000	-	-	1,400,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,475,000	\$ 75,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -

Bert James Road - CE 1774

Williamson to SR 221 (2.0 miles)

Description and Scope

Bert James Road is a rural minor collector running for over ten miles in Benton County. Providing a freight shortcut to SR 221, Bert James Road experiences extensive truck traffic during harvest season. The proposed project would reconstruct two (2) miles of the existing roadway in order to improve its width and vertical alignments so that it might better function in this capacity.

Purpose and Need

The existing segment of Bert James Road has substandard width and vertical alignment, which can make it difficult to navigate for trucks hauling freight. It also experiences occasional flooding. Reconstruction will see this road section rebuilt with adequate drainage, an all-weather driving surface, and widths and alignments in keeping with its usage as a freight route.

History and Current Status

Bert James Road is a T-3 route, seeing up to four million tons of freight per year. Anticipating the need for reconstruction, the County has already surveyed the corridor, procured much of the right-of-way needed for construction, and designed plans. A small amount of right-of-way still needs to be procured.

Operating and Maintenance Impact

Completion of this project will reduce the frequency of which it must be maintained, including the frequency of which it will be chip sealed. Maintenance and operating costs will thus be reduced. Road closures will also be reduced, allowing better realization of the route for users and adjacent property owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
RURAL ARTERIAL PROGRAM (CRAB)	\$ 3,528,000	\$ -	\$ -	\$ -	\$ 1,764,000	\$ -	\$ 1,764,000
ROAD FUND	292,000	50,000	50,000	-	96,000	-	96,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,820,000	\$ 50,000	\$ 50,000	\$ -	\$ 1,860,000	\$ -	\$ 1,860,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,860,000	-	-	-	1,860,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,960,000	\$ 50,000	\$ 50,000	\$ -	\$ 1,860,000	\$ -	\$ -

Bert James Road - CE 1774

Sellards Road to Williamson (2.0 miles)

Description and Scope

Bert James Road is a rural minor collector running for over ten miles in Benton County. Providing a freight shortcut to SR 221, Bert James Road experiences extensive truck traffic during harvest season. The proposed project would reconstruct two (2) miles of the existing roadway in order to improve its width and vertical alignments so that it might better function in this capacity.

Purpose and Need

The existing segment of Bert James Road has substandard width and vertical alignment , which can make it difficult to navigate for trucks hauling freight. It also experiences occasional flooding. Reconstruction will see this road section rebuilt with adequate drainage, an all-weather driving surface, and widths and alignments in keeping with its usage as a freight route.

History and Current Status

Bert James Road is a T-3 route, seeing up to four million tons of freight per year. Anticipating the need for reconstruction, the County has already surveyed the corridor, procured much of the right-of-way needed for construction, and designed plans. A small amount of right-of-way still needs to be procured.

Operating and Maintenance Impact

Completion of this project will reduce the frequency of which it must be maintained, including the frequency of which it will be chip sealed. Maintenance and operating costs will thus be reduced. Road closures will also be reduced, allowing better realization of the route for users and adjacent property owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
RURAL ARTERIAL PROGRAM (CRAB)	\$ 1,890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,890,000
ROAD FUND	210,000	50,000	-	-	-	-	160,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	2,050,000	-	-	-	-	-	2,050,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000

Rachel Road

Leslie to Klye (0.6 Miles)

Description and Scope

Rachel Road is an urban local access road that runs about one and a half (1.5) miles in Benton County, but which is heavily used due to the surrounding urbanized area. This segment of Rachel Road is failing, and the proposed project would provide a hot-mix asphalt overlay for point six (0.6) miles of roadway.

Purpose and Need

Rachel Road sees extensive use due to its proximity to urban development. The road has deteriorated at a rate faster than would be expected for its maintenance regime. As such, the Road Department has removed Rachel Road from the bituminous surface treatment (BST, or "chip seal") maintenance schedule and recommended the proposed overlay.

History and Current Status

Rachel Road has historically received BST on the typical seven-year cycle. This maintenance, which is the prescribed lifespan of BST, has proven ineffective for the roadway. It is believed that a hot-mix asphalt overlay will correct the surface issues seen by this road.

Operating and Maintenance Impact

Rachel Road will not be given BST maintenance this cycle, saving the cost of what is estimated to be an inadequate treatment. Hot-mix asphalt overlays typically can be given subsequent BST as maintenance, with the standard being fifteen (15) years after initial overlay Rachel Road would be returned to the BST schedule.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
ROAD FUND	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	200,000	200,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Rachel Road

Klye to end of County Road (0.8 Miles)

Description and Scope

Rachel Road is an urban local access road that runs about one and one half (1.5) miles in Benton County, but which is heavily used due to the surrounding urbanized area. This segment of Rachel Road is failing, and the proposed project would provide a hot-mix asphalt overlay for eight tenths (0.8) miles of roadway.

Purpose and Need

Rachel Road sees extensive use due to its proximity to urban development. The road has deteriorated at a rate faster than would be expected for its maintenance regime. As such, the Road Department has removed Rachel Road from the bituminous surface treatment (BST, or "chip seal") maintenance schedule and recommended the proposed overlay.

History and Current Status

Rachel Road has historically received BST on the typical seven (7) year cycle. This maintenance, which is the prescribed lifespan of BST, has proven ineffective for the roadway. It is believed that a hot-mix asphalt overlay will correct the surface issues seen by this road.

Operating and Maintenance Impact

Rachel Road will not be given BST maintenance this cycle, saving the cost of what is estimated to be an inadequate treatment. Hot-mix asphalt overlays typically can be given subsequent BST as maintenance, with the standard being 15 years after initial overlay Rachel Road would be returned to the BST schedule.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
ROAD FUND	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	225,000	-	225,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -

Willamette Heights - CE 1982

S 38th Ave (West Richland City Limits to West Richland City Limits) (0.7 Miles)

Description and Scope

South 38th Avenue is a private gravel road in the Willamette Heights area. The area around this roadway has been heavily developed and is now bordered on the north and south by the city limits of the City of West Richland. This project would see construction of the roadway to an urban arterial standard.

Purpose and Need

South 38th Avenue serves as the primary ingress/egress for other private roads in the Willamette Heights area, and sees a substantial amount of public traffic as a route through West Richland. Construction of this road to urban arterial standards will satisfy a public need – namely, a public route for the Willamette Heights area – that has been identified by the Benton County Board of Commissioners, as well as provide easier access through the City of West Richland.

History and Current Status

The Willamette Heights area was created by the federal government, which established a sixty six (66) foot roadway easement for access to subdivided property. The route is currently a private gravel road. Design standards for the urban arterial roadway will be per Benton County, the agency that, at this time, will adopt the established roadway. The City of West Richland, the lead agency on this project, is seeking federal financing for construction.

Operating and Maintenance Impact

Once South 38th Avenue is constructed and adopted as a County Road, Benton County will assume maintenance of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
FEDERAL STPR INDIRECT GRANT FUNDS	983,000	\$ -	\$ -	\$ 983,000	\$ -	\$ -	\$ -
ROAD FUND	300,000	-	-	300,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,283,000	\$ -	\$ -	\$ 1,283,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,283,000	-	-	1,283,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,283,000	\$ -	\$ -	\$ 1,283,000	\$ -	\$ -	\$ -

Willamette Heights - CE 1982

Mt. Adams View (S 38th Ave West to West Richland Limits) (0.1 Miles)

Description and Scope

Mt Adams View is a private gravel road in the Willamette Heights area. The area around this roadway has been heavily developed and is now bordered on the north, south, and west by the city limits of the City of West Richland. This project would see construction of the roadway to an urban arterial standard.

Purpose and Need

Mt Adams View serves as a major east-west ingress/egress for other private roads in the Willamette Heights area, and sees a substantial amount of public traffic as a route through West Richland. Construction of this road to urban arterial standards will satisfy a public need – namely, a public route for the Willamette Heights area – that has been identified by the Benton County Board of Commissioners, as well as provide easier access through the City of West Richland.

History and Current Status

The Willamette Heights area was created by the federal government, which established a sixty six (66) foot roadway easement for access to subdivided property. The route is currently a private gravel road. Design standards for the urban arterial roadway will be per Benton County, the agency that, at this time, will adopt the established roadway. The City of West Richland, the lead agency on this project, is financing the construction.

Operating and Maintenance Impact

Once Mt Adams View is constructed and adopted as a County Road, Benton County will assume maintenance of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CITY OF WEST RICHLAND	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	200,000	-	-	200,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Hanks Road

Crosby to 1/2 mile East of McDonald (1.5 miles)

Description and Scope

Hanks Road runs just over twelve (12) miles in Benton County. A rural minor collector, Hanks Road sees extensive farming freight traffic, particularly during harvest. The proposed project would improve one and one half (1.5) miles of Hanks Road via reconstruction to an all-weather standard and correcting horizontal and vertical alignment deficiencies.

Purpose and Need

The existing road is substandard for the traffic it serves with vertical and horizontal sight obstructions and relatively narrow lanes providing challenges for freight. Additionally, inclement weather can lead to weight restrictions and closures. The improvement of this roadway section through reconstruction will address these issues.

History and Current Status

Hanks Road is a T-3 freight route conveying up to four million (4,000,000) tons of goods annually. This proposal is part of a larger series of projects aimed at improving farm-to-market freight routes in rural Benton County.

Operating and Maintenance Impact

The high volume of truck traffic increases the maintenance costs of Hanks Road compared to other roads of similar use and condition in Benton County. Improving the road to an all-weather status and correcting the existing deficiencies should reduce those costs. Upon completion of the project, Hanks Road will return to the normal maintenance regime.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
RURAL ARTERIAL PROGRAM (CRAB)	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,000
ROAD FUND	180,000	100,000	-	-	-	-	80,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,800,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,700,000	-	-	-	-	-	1,700,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,800,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Hanks Road

1/2 mile East of McDonald to Aller (1.5 miles)

Description and Scope

Hanks Road runs just over twelve (12) miles in Benton County. A rural minor collector, Hanks Road sees extensive farming freight traffic, particularly during harvest. The proposed project would improve one and one half (1.5) miles of Hanks Road via reconstruction to an all-weather standard and correcting horizontal and vertical alignment deficiencies.

Purpose and Need

The existing road is substandard for the traffic it serves with vertical and horizontal sight obstructions and relatively narrow lanes providing challenges for freight. Additionally, inclement weather can lead to weight restrictions and closures. The improvement of this roadway section through reconstruction will address these issues.

History and Current Status

Hanks Road is a T-3 freight route conveying up to four million (4,000,000) tons of goods annually. This proposal is part of a larger series of projects aimed at improving farm-to-market freight routes in rural Benton County.

Operating and Maintenance Impact

The high volume of truck traffic increases the maintenance costs of Hanks Road compared to other roads of similar use and condition in Benton County. Improving the road to an all-weather status and correcting the existing deficiencies should reduce those costs. Upon completion of the project, Hanks Road will return to the normal maintenance regime.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
ROAD FUND	100,000	100,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,800,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,700,000	-	-	-	-	-	1,700,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,800,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Case Road

OIEH to Hanks (2.3 Miles)

Description and Scope

Case Road runs just over thirteen (13) miles in Benton County. A rural minor collector, Case Road sees extensive farming freight traffic, particularly during harvest. The proposed project would improve two and three tenths (2.3) miles of Hanks Road via reconstruction to an all-weather standard and correcting horizontal and vertical alignment deficiencies.

Purpose and Need

The existing road is substandard for the traffic it sees, with vertical and horizontal sight obstructions and substandard lanes providing challenges for freight. Additionally, inclement weather can lead to weight restrictions and closures. The improvement of this roadway section through reconstruction will address these issues.

History and Current Status

Case Road is a T-3 freight route conveying up to four million (4,000,000) tons of goods annually. This proposal is part of a larger series of projects aimed at improving farm-to-market freight routes in rural Benton County.

Operating and Maintenance Impact

The high volume of truck traffic increases the maintenance costs of Case Road compared to other roads of similar use and condition in Benton County. Improving the road to an all-weather status and correcting the existing deficiencies should reduce those costs. Upon completion of the project, Case Road will return to the normal maintenance regime.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 660,000	\$ 670,000	\$ 670,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 660,000	\$ 670,000	\$ 670,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CONSTRUCTION/SERVICE COST	2,000,000	-	-	-	-	-	2,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

County Well RD Phase I

SR 221 to McBee (3.0 Miles)

Description and Scope

County Well Road runs over seven miles in Benton County. Classified as a rural minor collector, the road sees significant truck traffic during the farming season. This project is the first phase of a three-part series that will reconstruct six and eight tenths (6.8) miles of the road to an all-weather standard and work to improve safety and drainage.

Purpose and Need

The existing road has poor drainage and profile. There are also segments that would benefit from the application of guardrail. Improving the road to an all-weather paved roadway will improve safety, ensure there are no travel restrictions during inclement weather, and reduce overall maintenance costs.

History and Current Status

County Well Road is designated a T-5 freight route, moving up to twenty-thousand (20,000) tons of freight over sixty (60) days. This is the first phase of this series aiming at improving roadway conditions and safety. The project is currently in the preliminary planning phase.

Operating and Maintenance Impact

County Well Road has high maintenance costs compared to other gravel roads in the area due to the large volume of trucks using it during the farming season. Improving the roadway will reduce overall maintenance costs and provide a better operating experience for the road users and surrounding land owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	2,250,000	-	-	-	-	-	2,250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000

County Well RD Phase II

McBee to Clodius (2.0 Miles)

Description and Scope

County Well Road runs over seven (7) miles in Benton County. Classified as a rural minor collector, the road sees significant truck traffic during the farming season. This project is the second phase of a three-part series, that will reconstruct sixty and eight tenths (6.8) miles of the road to an all-weather standard, and work to improve safety and drainage.

Purpose and Need

The existing road has poor drainage and profile. There are also segments that would benefit from the application of guardrail. Improving the road to an all-weather paved roadway will improve safety, ensure there are no travel restrictions during inclement weather, and reduce overall maintenance costs.

History and Current Status

County Well Road is designated a T-5 freight route, moving up to twenty-thousand (20,000) tons of freight over sixty days. This is the second phase of this series aiming at improving roadway conditions and safety. The project is currently in the preliminary planning phase.

Operating and Maintenance Impact

County Well Road has high maintenance costs compared to other gravel roads in the area due to the large volume of trucks using it during the farming season. Improving the roadway will reduce overall maintenance costs and provide a better operating experience for the road users and surrounding land owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,500,000	-	-	-	-	-	1,500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

County Well RD Phase III

Clodius to County Pit (1.8 Miles)

Description and Scope

County Well Road runs over seven (7) miles in Benton County. Classified as a rural minor collector, the road sees significant truck traffic during the farming season. This project is the final phase of a three-part series, that will reconstruct six and eight tenths (6.8) miles of the road to an all-weather standard, and work to improve safety and drainage.

Purpose and Need

The existing road has poor drainage and profile. There are also segments that would benefit from the application of guardrail. Improving the road to an all-weather paved roadway will improve safety, ensure there are no travel restrictions during inclement weather, and reduce overall maintenance costs.

History and Current Status

County Well Road is designated a T-5 freight route, moving up to twenty-thousand (20,000) tons of freight over sixty days. This is the third phase of this series aiming at improving roadway conditions and safety. The project is currently in the preliminary planning phase.

Operating and Maintenance Impact

County Well Road has high maintenance costs compared to other gravel roads in the area due to the large volume of trucks using it during the farming season. Improving the roadway will reduce overall maintenance costs and provide a better operating experience for the road users and surrounding land owners.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CONSTRUCTION/SERVICE COST	1,350,000	-	-	-	-	-	1,350,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Finley Road

M.P. 5.2 to End of Pavement (2.1 Miles)

Description and Scope

Finley Road runs over fifteen (15) miles in Benton County. A rural minor collector, Finley Road sees extensive farming freight traffic, particularly during harvest. The proposed project would improve two and one tenths (2.1) miles of gravel road, to a paved all-weather standard, and establish proper widths.

Purpose and Need

The existing road is a gravel road with substandard lanes that provide challenges for freight. Due to it being a gravel road, inclement weather can lead to weight restrictions and closures. The improvement of this roadway section through paving will address these issues.

History and Current Status

Finley Road is a T-4 freight route conveying up to three-hundred thousand (300,000) tons of goods annually. This proposal is part of a larger series of projects aimed at improving farm-to-market freight routes in rural Benton County.

Operating and Maintenance Impact

The relatively high volume of truck traffic increases the maintenance costs of Finley Road compared to other roads of similar use and condition in Benton County. Improving the road to a paved, all-weather status and correcting the existing width deficiencies should reduce those costs. Upon completion of the project, Finley Road will return to the normal maintenance regime for similar roads.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,750,000	-	-	-	-	-	1,750,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

Dague Road

Terril to Game Farm (0.5 Miles)

Description and Scope

Dague Road is a proposed one half (0.5) mile paved all-weather road that would connect E Game Farm Road to E Terril Road in Benton County, southeast of Kennewick, Washington.

Purpose and Need

East Game Farm Road currently terminates at its east approximately one half (0.5) mile north of the intersection of Fremont Road and Terril Road. Currently, residents at the end of Game Farm Road have to back-track several miles to access the nearby state highway system. Residents on Fremont Road and Terril Road also have to back-track several miles to access the City of Kennewick. Connection of these two roads would establish a route that ultimately connects the residents to the state highway system and the more urban areas.

History and Current Status

While there has been some residential development in the general vicinity of these two roads, the surrounding land is still heavily agrarian. Providing this through route would allow for more readily dissemination of produce. It would also provide access for those residences that have been constructed in the area.

Operating and Maintenance Impact

Currently, this portion of Dague Road does not exist. Its construction would add one half (0.5) miles of paved, all-weather roadway to the County's maintenance schedule.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	250,000	-	-	-	-	-	250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Johnson Road

CR 12 to Griffin (2.2 Miles)

Description and Scope

Johnson Road runs over five (5) miles in Benton County. A rural local access road, Johnson Road is narrower than prescribed standards. The proposed project would improve two and two tenths (2.2) miles of Johnson Road to establish proper widths.

Purpose and Need

The existing road is a narrow road with substandard lanes that provide challenges for safety. The improvement of this roadway section through widening aims to address this issue.

History and Current Status

Johnson Road has experienced three (3) recorded accidents on this segment since 2008. This proposal aims at improving safety along this segment.

Operating and Maintenance Impact

Johnson Road is already maintained on a regular basis by the Benton County Road Department. The increased lane widths would likely only increase material costs, as labor would be geared towards standard road widths.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
UNDETERMINED FUNDING SOURCE	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000
ROAD FUND	150,000	-	75,000	75,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,470,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,320,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
PRELIMINARY ENGINEERING	\$ 150,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,320,000	-	-	-	-	-	1,320,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,470,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,320,000

Addendum: Ongoing Maintenance

Addendum: Ongoing Maintenance - Previously completed projects that have ongoing maintenance that is funded out of Capital Projects Fund.



Video Conferencing Upgrade & Infrastructure Countywide

Description and Scope

This \$297K project was completed in 2014. It involved upgrading the existing video conferencing equipment in the Commissioner conference rooms and installing a Tandberg network-wide video conferencing management infrastructure to facilitate future expansion of video conferencing locations and use. The system will now manage everything from full room video environments to laptops with mobile video cameras. This is on going maintenance for the system

Purpose and Need

“Face time” meetings using video conferencing have become a proven and widely used tool for the more effective use of time and resources. This project puts the infrastructure in place to expand and manage video conferencing within the county wide area network and via the internet. It includes the ability to broadcast Board meetings inside the county network.

History and Current Status

The existing video conferencing equipment (with the exception of the monitors) was acquired in 2004. Since then the use of video conferencing technologies to save travel expense and time has expanded significantly. Much of this is due to the increased availability of broadband networks, the quality of high definition imaging, and the desire to reduce the expenses and time associated with travel.

Operating and Maintenance Impact

The ongoing costs for this project are associated with replacement assessments for the equipment over a typical five year life cycle and annual software maintenance. Video conferencing equipment in addition to the existing Commissioner conference rooms is not included. The project just builds the infrastructure necessary to support video conferencing of various types added in the future.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECT FUND	222,000	37,000	37,000	37,000	37,000	37,000	37,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 222,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	222,000	37,000	37,000	37,000	37,000	37,000	37,000
	-	-	-	-	-	-	-
TOTAL	\$ 222,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

Microsoft Enterprise Agreement

Countywide

Description and Scope

This project began in 2012 and involved a commitment by the County to a Microsoft Enterprise Agreement (MS EA). MS EA's are for a minimum of three years with the most cost benefits gained by extending to six years. The MS EA includes the licensing necessary for migrating to Microsoft Exchange email and current Office Pro software for all county workstations. It also includes licensing for future implementations of System Center, SharePoint, and Lync.

Purpose and Need

As noted in the Information Technology Strategic Plan, "most users consider Microsoft Exchange the standard for large organizations." The same is true of the Microsoft Office software. The project would migrate the county to current versions of the software noted above and keep all the software versions current. The System Center capabilities include what was previously a separate project for acquiring a Computer Asset Management System.

History and Current Status

Upgrading the current user base would cost around \$250,000. A comparable expense would need to be repeated every two or three years to keep the versions current. In the Information Technology Strategic Plan, PTI estimated a minimum cost of about \$103,000 to migrate from GroupWise to Exchange with ongoing costs averaging about \$15,000.

Operating and Maintenance Impact

The Enterprise Agreement involves fixed annual payments for the duration of the agreement. One time costs in this estimate have been expended for software and professional services to assist with the migration from Novell eDirectory and GroupWise to Microsoft Active Directory and Exchange. The increase in the annual payment for the optional second three years reflects an estimate for additional users and licenses added during the first three years.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECT FUND	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Server Virtualization

Countywide

Description and Scope

Virtualizing the county servers involves moving away from many independent servers running specific applications or functions and combining them into a few high capacity devices that will run multiple virtual servers. This area is just now being investigated by Central Services staff. The cost estimate is developed from the Information Technology Strategic Plan report.

Purpose and Need

The primary goal of virtualization is to reduce the number of physical devices in order to reduce the maintenance requirements of physical devices both in staff time and power usage. Virtualization also provides opportunities for improving up-time by clustering servers and adding fail-over technologies that automatically switch applications from a failed server to an active one.

History and Current Status

The county data centers now house nearly forty servers supporting the general infrastructure and applications used by county departments. While virtualization has been around for many years, it has now matured to the level of being considered a best practice in the industry. This is an area identified by the Information Technology Strategic Plan as a component of a “robust technical infrastructure” (p. 11).

Operating and Maintenance Impact

The ongoing costs for this project are associated with replacement assessments for the data center equipment over a typical five year life and annual maintenance of virtualization software. These expenses could vary considerably depending on the level of virtualization that is adopted by the county and the products that are selected for managing the virtualized environment.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECT FUND	\$ 414,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 414,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	414,000	69,000	69,000	69,000	69,000	69,000	69,000
	-	-	-	-	-	-	-
TOTAL	\$ 414,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000

Voice System Upgrade

Countywide

Description and Scope

This project involves a continuation of the migration from the existing Nortel platform to the current Avaya voice technology. With the acquisition of Nortel's telephony assets in 2009, Avaya committed to Nortel's long standing practice of reusing existing hardware while enhancing and expanding features and functionality. The project will begin with a review and updated design.

Purpose and Need

As with other aspects of information technology, the county voice systems are constantly expanding in both capacity and functionality. The leases on the existing equipment will be ending in 2014 and will need to be replaced with new leases or purchases in order to continue the migration of the voice systems from Nortel to the supported Avaya platforms.

History and Current Status

Every five to six years, the county voice systems have been upgraded to newer technology and increased capacity. In the last couple of cycles, these upgrades have including leasing most of the equipment which has become less advantageous as the technology changes. Purchasing and incorporating into the Replacement Fund is what is proposed here.

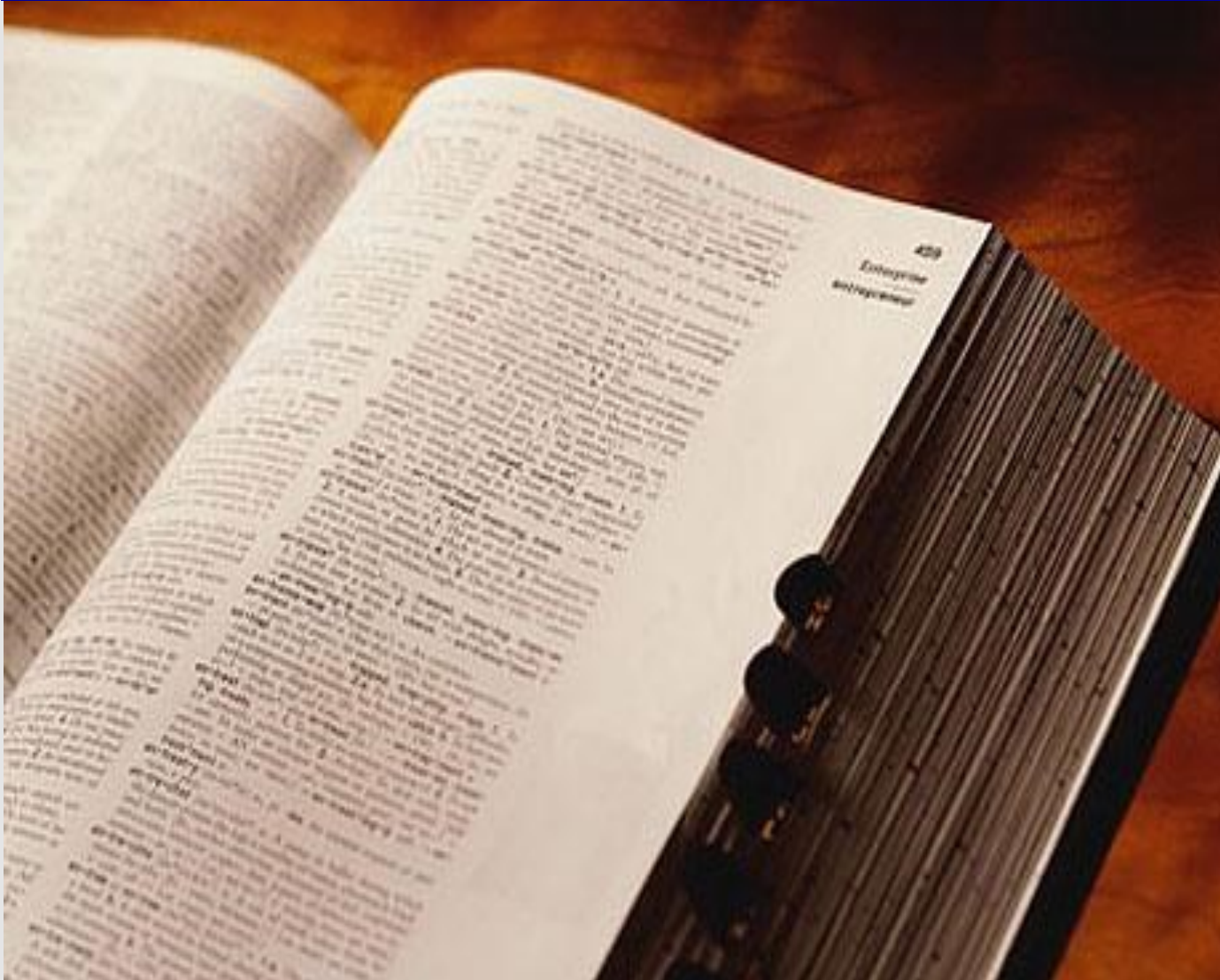
Operating and Maintenance Impact

The ongoing costs for this project are associated with replacement assessments or leases for the equipment over a typical five year life cycle. They also include software maintenance and technical support contracts for the systems. No doubt the upgrade will reflect the continuing trend of convergence in voice and data systems into what is broadly described as unified communications.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2017-2018		2019-2020		2021-2022	
CAPITAL PROJECT FUND	\$ 312,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 312,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	312,000	52,000	52,000	52,000	52,000	52,000	52,000
	-	-	-	-	-	-	-
TOTAL	\$ 312,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000

Glossary



GLOSSARY - includes terms that will help you understand the technical language often used in the capital improvement plan. Glossary terms are listed alphabetically under each alphabet letter and include a brief description and an acronym, as applicable.



CAPITAL IMPROVEMENT PLAN DOCUMENT GLOSSARY

The glossary includes terms that will help you understand the technical language often used in the capital improvement plan. Glossary terms are listed alphabetically under each alphabet letter and include a brief description and an acronym, as applicable.

A

ACQUISITION: Acquiring land, existing buildings, or equipment and vehicles. The Public Works Department uses the following definition: Right-of-Way/Acquisitions consist of right-of-way cost for capital projects, including appraisal, survey services, and research, as well as purchase transactions and any associated assistance.

ADA COMPLIANCE: A Federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment specific requirements for modifications of public facilities and transportation systems.

ADOPTION: A formal action taken by the Board of Benton County Commissioners which sets the spending limits for the fiscal year.

ARCHITECT/ENGINEERING FEES: Fees associated with the art/science and technology concerned with designing and building structures.

B

BALANCED BUDGET: Consists of each funds' estimated beginning fund balance plus revenues to equal total funds available, minus total expenditures, which equals the ending fund balance. These ending fund balances must either equate to zero dollars or have a reserve balance remaining.

BEGINNING BALANCE: Comprised of residual funds brought forward from the previous year (ending balance).

BOND: A debt security, in which the authorized issuer owes the holders a debt and, depending on the terms of the bond, is obliged to pay interest (the coupon) to use and/or to repay the principal at a later date, termed maturity.

C

CAPITAL FUND: Routine capital outlay purchases and projects by the county including but not limited to office furniture, major building maintenance, real property acquisition, building remodeling projects, road projects, and water projects. Said funds shall be invested by the Benton County Treasurer with interest accruing to the Current Expense fund.



CAPITAL IMPROVEMENT PROJECT: Non-routine capital expenditures that generally cost more than \$5,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life of at least five years.

COLLECTOR (Urban): The collector street system provides both land access service and traffic circulation within residential and neighborhoods and commercial and industrial areas. It differs from the arterial system in that facilities on the collector system may penetrate residential neighborhoods, distributing trips from the arterials through the area to their ultimate destinations. Conversely, the collector street also collects traffic from local streets in residential neighborhoods and channels it into the arterial system. In the central business district, and in other areas of similar development and traffic density, the collector system may include the entire street grid. The collector street system may also carry local bus routes.

CORRIDOR: A major transportation route which can consist of one or more highways, arterial streets, transit lines, rail lines and/or bikeways.

D

DEBT CAPACITY: Ability to borrow money. The County's legal non-voted debt capacity is 1.5% of the assessed valuation, less outstanding limited tax general obligation bond debt, plus available assets. The County's legal voted debt capacity is 2.5% of the assessed valuation, less outstanding limited tax general obligation bond debt, plus available assets.

DEMOLITION: The destruction and removal of some or all of an existing structure.

DEPRECIATION: The periodic cost assigned for the reduction in usefulness and value of a long-term tangible asset.

E

EASEMENT: A right to use the real property of another without possessing it.

ECONOMIC DEVELOPMENT: Investment of resources to create financial self-sufficiency and prosperity in a community, including the industrial, commercial, and service sectors.



F

FAIRGROUNDS O & M FUND: A fund established for the purpose of operations and maintenance of the Benton County Fairgrounds; however, the project cost allocated in this report is for the capital projects located at the fairgrounds.

FURNITURE, FIXTURES & EQUIPMENT (FF&E): Moveable furniture, fixtures or other equipment that have no permanent connection to the structure of a building or utilities.

FMSIB: Freight Mobility Strategic Investment Board (state indirect grant funds).

G

GOAL: A general and timeless statement created with a purpose based on the needs of the community.

H

HEATING, VENTILATION, AND AIR CONDITIONING (HVAC): Refers to technology of indoor environmental comfort.

I

INFRASTRUCTURE: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, & parks.

J

JAIL DEPRECIATION FUND: In 1998, Benton County established a Jail Depreciation Fund for the purpose of holding monies collected from the cities and county for depreciation factors on the Benton County Jail. By establishing and funding the Jail Depreciation Fund thru the prisoner bed day rate, Benton County hopes to limit the financial impact to the General Fund should a catastrophic failure occur in the jail. Jail Depreciation funds shall also be used to replace equipment vital to jail operations, which usually are expensive in nature.

K

There are no items at this time.

L

LEGAL DESCRIPTIONS: A method of describing a particular parcel of land in such a way that it uniquely describes the particular parcel and no other.



M

MAJOR COLLECTOR (Rural): These routes have several definitions. 1) serve county seats not on arterials routes, larger towns not directly served by the higher systems, and other traffic generator of equivalent intracounty importance, such as consolidated schools, shipping points, county parks, and important agricultural areas; 2) link these places with nearby larger towns or cities, or with routes of higher classifications; and 3) serve the more important intracounty travel corridors.

MASTER PLAN: A plan prepared to specify and coordinate the provision of one or more infrastructure systems and related services.

MILESTONE: A tangible point in time that tells how far along a project is in the process.

MINOR COLLECTOR (Rural): These routes should 1) be spaced at intervals consistent with population density to accumulate traffic from local roads and bring all developed areas within reasonable distances of collector roads; 2) provide service to the remaining smaller communities; and 3) link the local important traffic generators with their rural vicinity.

N

There are no items at this time.

O

OTHER EXPENDITURES: Expenditures not related to CIP projects for a specific fund. Examples include operating transfers, minimum fund balances, and etc.

P

PARK DEVELOPMENT FUND: is a cumulative reserve fund for the purpose of accumulating and expending said moneys for capital improvements within Benton County parks.

Q

There are no items at this time.



R

R.E.E.T. FUND: 1/4 PERCENT REAL ESTATE EXCISE TAX is a fund to account for the revenues generated by a special 1/4 of 1 percent excise tax levied on the sale of real property within the County. All projects must be included in the annual Benton County Comprehensive Land Use Plan before any spending is approved.

R.E.E.T TECHNOLOGY FUND: is a fund established per State of Washington Legislature SSHB 1240, section 2 to increase excise fees on Real Estate Excise Tax to provide for the development and implementation of an automated system for the electronic processing of the real estate excise tax compatible with the system developed by the Washington State Department of Revenue.

REVENUE: Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances. Financial resources are received from taxes, user charges and other levels of government.

RIGHT-OF-WAY: The right given by one landowner to another to pass over the land actually transferring ownership. ROW is granted by deed or easement, for construction and maintenance according to a designated use.

ROAD FUND: is created in each County of the State per the RCW 36.82.010. County Road Funds may be used for the construction, alteration, repair, improvement, or maintenance of county roads and bridges, as well as acquiring, operating, and maintaining of machinery, equipment, quarries, and for the cost of establishing county roads, acquiring rights-of-way therefor, and expenses for the operation of the county engineering office.

S

STPR: Surface Transportation Program Rural (Competitive Federal indirect grant fund)

SUSTAINABLE DEVELOPMENT: Development with the goal of preserving environmental quality, natural resources and livability for present and future generations.

T

TBD: To Be Determined are projects that are requested, however, the funding has not been determined.

TIB: Transportation Improvement Board (Competitive State indirect grant funds)



U

There are no items at this time.

V

There are no items at this time.

W

There are no items at this time.

X

There are no items at this time.

Y

There are no items at this time.

Z

There are no items at this time.