

# BENTON COUNTY CAPITAL IMPROVEMENT PLAN 2019-2024



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Prosser, WA 99350



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# RESOLUTION

**BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:**

**IN THE MATTER OF COUNTY ROADS, RE: ADOPTING THE 2019-2024 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 2019-2024 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 2019-2024 Benton County Capital Improvement Plan.

Dated this 20th day of November, 2018.

\_\_\_\_\_  
Chairman of the Board.

\_\_\_\_\_  
Chairman Pro-Tem.

\_\_\_\_\_  
Member.

Attest: \_\_\_\_\_  
Clerk of the Board

\_\_\_\_\_  
Constituting the Board of County  
Commissioners of Benton County,  
Washington.



## BOARD OF BENTON COUNTY COMMISSIONERS



### *District 1 – Jerome Delvin*

Commissioner Delvin was elected Commissioner January 1, 2013, 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. Delvin retired from the Richland Police Department in January 2007 after 28 years as bomb technician and a Drug Abuse Resistance Education officer. Jerome is a lifelong resident of Benton County; an avid mountain climber and downhill skier. He lives in Richland with his wife, Josie, who is the Benton County Clerk.



### *District 2 – Shon Small*

Commissioner Small was elected to the Board on January 1, 2011. Shon has served Benton County for 27 years with 20 of those years working in Law Enforcement for the Benton County Sheriff's Office. Shon was born in Seattle, Washington and moved to Grandview when very young. He attended Grandview High School receiving a football scholarship at Walla Walla Community College. While there, he majored in Criminal Justice, preparing him for a future career as a Police Officer. Commissioner Small has been married for 28 years to his wife, Lisa, and they have two children; Derek (Hanford Patrol) along with his wife Rachel (Trios RN), are both graduates of Eastern Washington University, and his daughter Brooke who is a massage therapist.



### *District 3 – James Beaver*

Commissioner Beaver was elected Commissioner January 1, 2009. Jim joined the County bringing 18 years of government experience with him. In 1990, he was elected to the Kennewick City Council and served as Mayor from 1996 to 2008 making him the longest consecutive mayor in over 100 years. Commissioner Beaver's priorities in County Government include promoting sustainable growth and viable economic development.

More information about the Board of Commissioners can be found on the County website: [co.benton.wa.us](http://co.benton.wa.us)

## ABOUT BENTON COUNTY

Benton County is in south-central Washington, and has a total area of 1,760 square miles. The county seat is in Prosser, and its largest city is Kennewick. Benton County was created on March 8, 1905 and was named after U.S. Senator Thomas Hart Benton. Benton County operates under the plural executive form of government with three commissioners and seven other elected officials. Benton County has offices located in Prosser, Kennewick, and Richland.



## 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 Sheriff's Office - Bureau of Corrections*

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 alternative programs saves user agencies hundreds of thousands of dollars each year, versus 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 County 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 Drive, Benton County Canine Shelter Facility, and other smaller satellite offices. This department also acts as the construction contracting office for other Benton County administrative departments.



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**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:** *It is the mission of the Benton County Fairgrounds to provide a safe, family-friendly facility promoting entertainment, community events, private events, agriculture, equestrian, 4-H organizations and encouraging youth development while preserving rural traditions to all who use the facility. We are committed to excellence of service and quality facilities with a knowledgeable and friendly staff.*

## **Benton County Information Technology (IT)**

Information Technology is an internal services department that provides information technology and telecommunications support for all Benton County offices and departments.

**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**

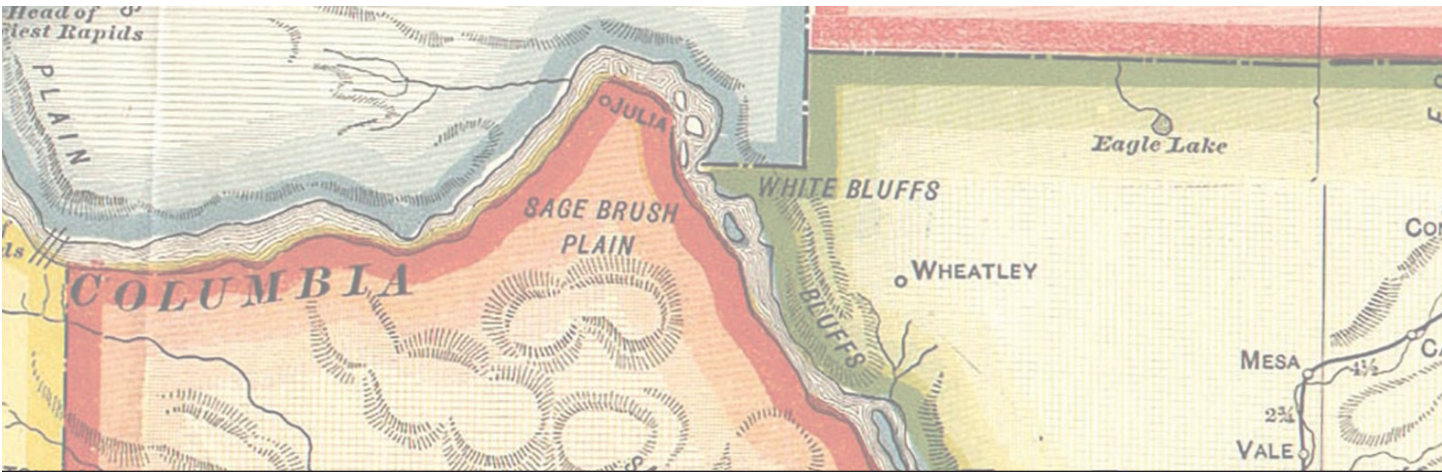
Benton County supports a small parks system to provide recreational and educational venues for the health, enjoyment, and enrichment of the community. The Park Department works for the County Commissioners at the advisement of the Benton County Park Board, and oversees eight separate park properties 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**

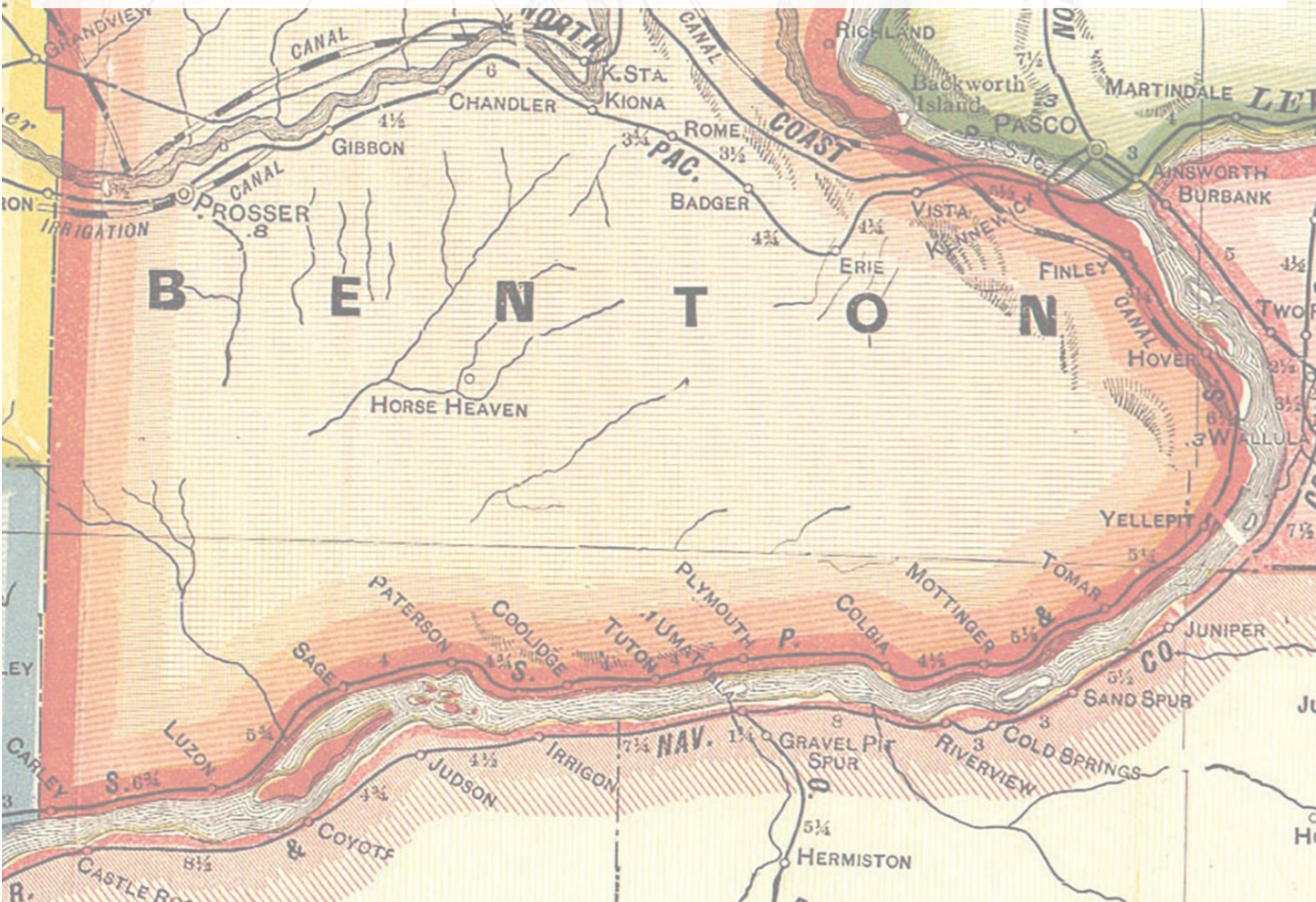
Benton County Public Works Department is staffed with engineers, survey, construction and solid waste specialists, road maintenance crews and professional support staff responsible for the planning, engineering, design, construction, operation and maintenance of approximately 850 miles of County roads (600 miles paved and 250 miles gravel) and 80 bridges within the 1,174 square land miles not under Federal control.

**Mission:** *The Benton County Public Works Department strives to provide the highest quality roadway and infrastructure to the public through prudent use of resources, technology, innovation, and teamwork.*



# INTRODUCTION

The Capital Improvement Plan (CIP) is a six-year road map 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 the County will have the funds to pay for and maintain them.





## INTRODUCTION

### *What is the Capital Improvement Plan?*

The Capital Improvement Plan (CIP) is a six-year road map 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.

### *What are Capital Improvements?*

Capital improvement projects are non-routine 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 infrastructure that all Counties must have in place to provide essential services to their 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, such as:

- 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, and expand public safety services by maintaining, replacing, rehabilitating, and/or upgrading existing capital assets such as roads, parks, and buildings.

Benton County has kept pace with the rapid growth of the community through many new public assets. Notable projects completed in the last five years include:

### *Completed Projects*

- 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



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## *Completed Projects (continued)*

- 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
- 2013 Travis Road (Seller Road to Henson Road)
- 2013 Benton County Clerk Remodel

## *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 parameters for development of the annual Capital Improvement Plan (CIP). 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. A master plan is a dynamic, long-term planning document that provides a conceptual layout to guide future growth and development, and includes analysis, recommendations, and proposals relating to the subject area. For example, the County has master plans relating to its parks system, comprehensive planning and land use, and more.

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 2019-2024 CAPITAL IMPROVEMENT PLAN

## *Benton County's Biennial CIP Development Plan*

In conjunction with the biennial budgeting process, the Commissioners' Office coordinates the countywide process of revising and updating the County's Capital Improvement Plan. County staff members from all departments participate in the 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. Projects are also evaluated for compliance with legal requirements and financial limitations.

The Commissioners appropriate the first two years of the plan with adoption of the biennial (two-year) budget. The remaining four years are for planning purposes and funding is not guaranteed to occur in the year planned. The 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 consider the Commissioners' strategic goals as well as all 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 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 Commissioners review the recommended CIP during a special scheduled workshop, and also consider the recommendations of staff before making the final decision about which projects should be included in the CIP and in what year they should be included.

## **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. Many new capital facilities also 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 that have experts on different types of operating costs are consulted in order to provide the most accurate estimates listed in the CIP. Operating costs are carefully considered in deciding which projects move forward in the CIP because it is not possible for the County to concurrently fund several large-scale projects that have significant operating budget impacts. Therefore, implementation timetables are established that stagger projects over time to have less impact on the operating budget.

County Commissioners review operating and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during budget workshops. If operating and



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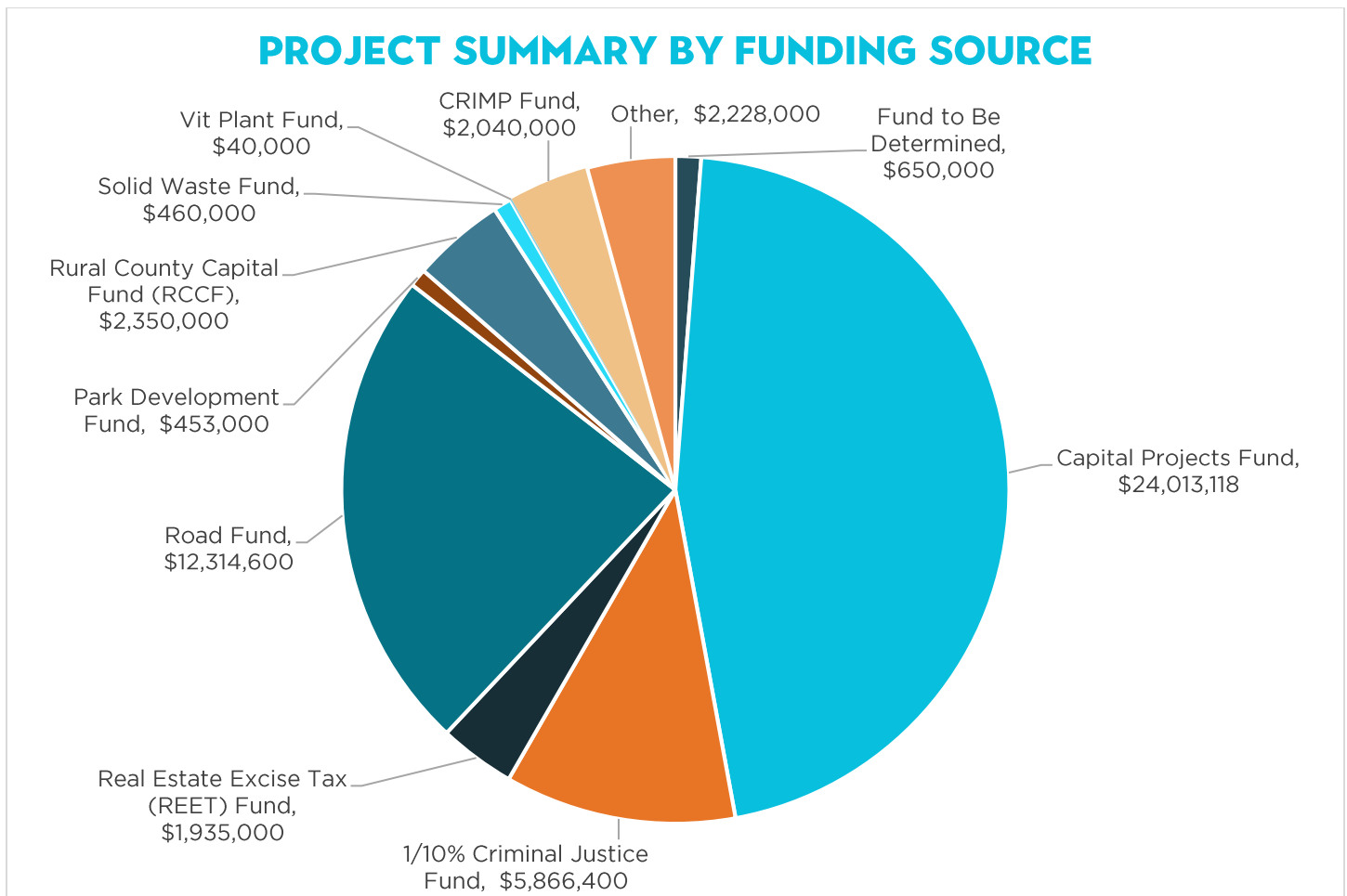
maintenance costs have been identified in a project, the departments are required to either absorb the additional costs or submit a supplemental request to receive funding. Supplemental requests for CIP operating and maintenance costs are balanced against other requests for additional funding.

## SUMMARY BY FUNDING SOURCE

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.

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 2019-2020 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 cost for each of the six years included in the CIP, 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.



Funding source

Request amount per year

FUND TO BE DETERMINED	2019	2020	2021	2022	2023	2024
Search & Rescue Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fairgrounds Parking Lot Lights	-	-	-	-	350,000	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>
<b>TOTAL UNDETERMINED FUND REQUESTS</b>						<b>\$ 650,000</b>

CAPITAL PROJECTS FUND	2019	2020	2021	2022	2023	2024
HVAC System Rejuvenations	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Center Generator Field Coil	25,000	-	-	-	-	-
Heating Boiler Replacement	65,000	-	-	-	-	-
Propane to Natural Gas Converter	175,000	-	-	-	-	-
Superior Court Admin Office Remodel	-	51,500	-	-	-	-
Superior Court Video Conferencing	75,000	75,000	-	-	-	-
Sheriff Admin Office Remodel	-	1,300,000	500,000	-	-	-
Sheriff Firearms Training Facility	190,000	-	-	-	-	-
Sheriff Evidence Room Remodel	-	180,000	-	-	-	-
Administration Building	800,000	4,500,000	4,500,000	-	-	-
Floor Covering Replacement	200,000	200,000	200,000	200,000	200,000	-
Wall Painting & Repair	100,000	100,000	100,000	100,000	100,000	-
Courthouse Upgrades	1,500,000	-	-	-	-	-
Microsoft Enterprise Agreement	250,000	250,000	250,000	250,000	250,000	250,000
Network Router Switch Replacement	600,000	-	-	-	100,000	-
Network Infrastructure Smartnet	184,700	184,700	184,700	184,700	184,700	184,700
County Data Storage Space	300,000	-	-	300,000	-	-
County Website Redesign	222,000	22,000	22,000	22,000	22,000	22,000
Integrated Public Sector Financial System	-	-	3,000,000	-	-	-
Wiser Parkway Public Services Building	838,918	-	-	-	-	-
Courthouse Landscaping & Beautification	-	-	-	135,000	-	-
Building Drainage Reconfiguration	75,000	-	-	-	-	-
X-Ray Machines	130,000	-	-	-	-	-
Utility Task Vehicles (UTVs)	25,000	26,000	-	-	-	-
Parking Lot Resurface - Courthouse	31,000	-	-	-	-	-
Parking Lot Pavement Markings	-	-	-	-	42,000	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 5,820,118</b>	<b>\$ 6,889,200</b>	<b>\$ 8,756,700</b>	<b>\$ 1,191,700</b>	<b>\$ 898,700</b>	<b>\$ 456,700</b>
<b>TOTAL CAPITAL PROJECTS FUND REQUESTS</b>						<b>\$ 24,013,118</b>

1/10% CRIMINAL JUSTICE FUND	2019	2020	2021	2022	2023	2024
No. 6 & No. 7 Elevator Upgrade	\$ -	\$ 25,000	\$ 750,000	\$ -	\$ -	\$ -
Security Master Gate Replacement	35,000	-	-	-	-	-
HVAC System Rejuvenations	17,500	-	-	-	-	-
AHU-5 Replacement/Retrofit	75,000	-	-	-	-	-
Justice Center Generator Field Coil	25,000	-	-	-	-	-
Heating Boiler Replacement	108,000	-	-	-	-	-
Hot Water Storage Tank Replacement	50,000	-	-	-	-	-
No. 4 & No. 5 Elevator Replacement	-	200,000	-	-	-	-
Propane to Natural Gas Converter	175,000	-	-	-	-	-
Jail Laundry Security Upgrade	10,000	-	-	-	-	-
Jail Inmate Body Scanner	220,900	-	-	-	-	-
Jail Plumbing & Water Intrusion Repair	4,075,000	-	-	-	-	-
Jail Kitchen Equipment Replacemtn	100,000	-	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 4,891,400</b>	<b>\$ 225,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL 1/10% CRIMINAL JUSTICE FUND REQUESTS</b>						<b>\$ 5,866,400</b>

REAL ESTATE EXCISE TAX (REET) FUND	2019	2020	2021	2022	2023	2024
Fairgrounds Façade Improvements	\$ -	\$ 240,000	\$ 120,000	\$ 120,000	\$ -	\$ -
Hard Surface VIP Parking	-	-	-	-	-	125,000
Building 1 Restroom Replacement	550,000	-	-	-	-	-
Fairgrounds Main Parking Area Rehab	-	455,000	-	-	-	-
Fairgrounds Pavement Sealcoat	-	-	150,000	-	-	-
Poultry/Rabbit Barn Upgrades	25,000	150,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 575,000</b>	<b>\$ 845,000</b>	<b>\$ 270,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>
<b>TOTAL REET FUND REQUESTS</b>						<b>\$ 1,935,000</b>

ROAD FUND	2019	2020	2021	2022	2023	2024
Wiser Parkway Public Services Building	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bert James Road Reconstruction - Phase 1	0	0	0	25,000	0	0
Hanks Road Reconstruction - Phase 1	100,000	0	0	0	1,600,000	0
Hanks Road Reconstruction - Phase 2	0	0	0	0	60,000	1,700,000
Case Road Reconstruction	0	0	0	0	2,000,000	0
Countywell Road Reconstruction - Phase 1	0	2,150,000	0	0	0	0
Countywell Road Reconstruction - Phase 2	0	0	1,400,000	0	0	0
Countywell Road Reconstruction - Phase 3	0	0	0	50,000	0	0
Finley Road Realignment	42,000	0	0	0	0	0
Johnson Road Reconstruction	0	0	0	0	1,180,000	0
District Line Road Extension	0	0	0	0	1,000,000	0
Badger Mt. to Candy Mt. Connector Pathway	107,600	0	0	0	0	0
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 1,149,600</b>	<b>\$ 2,150,000</b>	<b>\$ 1,400,000</b>	<b>\$ 75,000</b>	<b>\$ 5,840,000</b>	<b>\$ 1,700,000</b>
<b>TOTAL ROAD FUND REQUESTS</b>						<b>\$ 12,314,600</b>

Funding source

Request amount per year

PARK DEVELOPMENT FUND	2019	2020	2021	2022	2023	2024
Paving East 669 Private Road Northeast	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Signage & Wayfinding	2,000	-	3,000	-	-	-
Cemetery Signage & Markers	-	-	-	3,000	-	-
Office Driveway Paving	-	-	40,000	-	-	-
Maintenance Shop Expansion	-	-	-	75,000	-	-
High Power Road Paving	35,000	-	-	-	-	-
Nature Trail to Shoreline Path Boardwalk	60,000	-	-	-	-	-
Main Restroom Replacement	150,000	-	-	-	-	-
New Parking Area	40,000	-	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 332,000</b>	<b>\$ -</b>	<b>\$ 43,000</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PARK DEVELOPMENT FUND REQUESTS</b>						<b>\$ 453,000</b>
RURAL COUNTY CAPITAL FUND (RCCF)	2019	2020	2021	2022	2023	2024
Vista Field Redevelopment	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Adair Road Extension	75,000	800,000	-	-	-	-
Belmont Road Extension	105,000	870,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 680,000</b>	<b>\$ 1,670,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL RCCF REQUESTS</b>						<b>\$ 2,350,000</b>
SOLID WASTE FUND	2019	2020	2021	2022	2023	2024
Moderate Risk Waste Facility	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SOLID WASTE FUND REQUESTS</b>						<b>\$ 460,000</b>
VIT PLANT FUND	2019	2020	2021	2022	2023	2024
Fairgrounds Façade Improvements	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fairgrounds Main Parking Area Rehab	10,000	-	-	-	-	-
Fairgrounds Pavement Sealcoat	-	5,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 35,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL VIT PLANT FUND REQUESTS</b>						<b>\$ 40,000</b>
CRIMP FUND	2019	2020	2021	2022	2023	2024
Bert James Road Reconstruction - Phase 1	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Bert James Road Reconstruction - Phase 2	-	-	-	225,000	-	-
Countywell Road Reconstruction - Phase 1	100,000	-	-	-	-	-
Countywell Road Reconstruction - Phase 2	-	100,000	-	-	-	-
Countywell Road Reconstruction - Phase 3	-	-	100,000	1,200,000	-	-
Finley Road Realignment	150,000	-	-	-	-	-
Johnson Road Reconstruction	140,000	-	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 390,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,450,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CRIMP FUND REQUESTS</b>						<b>\$ 2,040,000</b>
OTHER FUNDING SOURCE	2019	2020	2021	2022	2023	2024
Superior Court Furniture	10,000	-	-	-	-	-
Microsoft Enterprise Agreement	170,000	170,000	170,000	170,000	170,000	170,000
Integrated Public Sector Financial System	-	-	-	200,000	200,000	200,000
Maintenance & Storage Building	60,000	-	-	-	-	-
Paving East 669 Private Road Northeast	20,000	-	-	-	-	-
Cemetery Signage & Markers	-	-	3,000	-	-	-
High Power Road Paving	115,000	-	-	-	-	-
Wiser Parkway Public Services Building	400,000	-	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 775,000</b>	<b>\$ 170,000</b>	<b>\$ 173,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>
<b>TOTAL OTHER FUNDING SOURCE REQUESTS</b>						<b>\$ 2,228,000</b>

## Fund cash flow 2019-2024

Capital Projects Fund	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 23,980,000	\$ 1,981,954	\$ 1,092,754	\$ 1,336,054	\$ 2,144,354	\$ 2,245,654
Revenue	1,481,954	15,000,000	15,000,000	8,000,000	8,000,000	8,000,000
CIP Expenditures	5,820,118	6,889,200	8,756,700	1,191,700	898,700	456,700
Other Expenditures (Non-CIP)	17,659,882	9,000,000	6,000,000	6,000,000	7,000,000	7,000,000
Ending Fund Balance	\$ 1,981,954	\$ 1,092,754	\$ 1,336,054	\$ 2,144,354	\$ 2,245,654	\$ 2,788,954

1/10th Criminal Justice Tax	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 15,120,338	\$ 14,336,548	\$ 14,111,548	\$ 16,361,548	\$ 16,361,548	\$ 17,861,548
Revenue	9,007,346	6,000,000	9,000,000	9,000,000	9,000,000	9,000,000
CIP Expenditures	4,891,400	225,000	750,000	-	-	-
Other Expenditures (Non-CIP)	4,899,736	6,000,000	6,000,000	9,000,000	7,500,000	9,000,000
Ending Fund Balance	\$ 14,336,548	\$ 14,111,548	\$ 16,361,548	\$ 16,361,548	\$ 17,861,548	\$ 17,861,548

Real Estate Exlse Tax	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 1,513,988	\$ 1,088,988	\$ 393,988	\$ 273,988	\$ 303,988	\$ 453,988
Revenue	150,000	150,000	150,000	150,000	150,000	150,000
CIP Expenditures	575,000	845,000	270,000	120,000	-	125,000
Other Expenditures (Non-CIP)	-	-	-	-	-	-
Ending Fund Balance	\$ 1,088,988	\$ 393,988	\$ 273,988	\$ 303,988	\$ 453,988	\$ 478,988

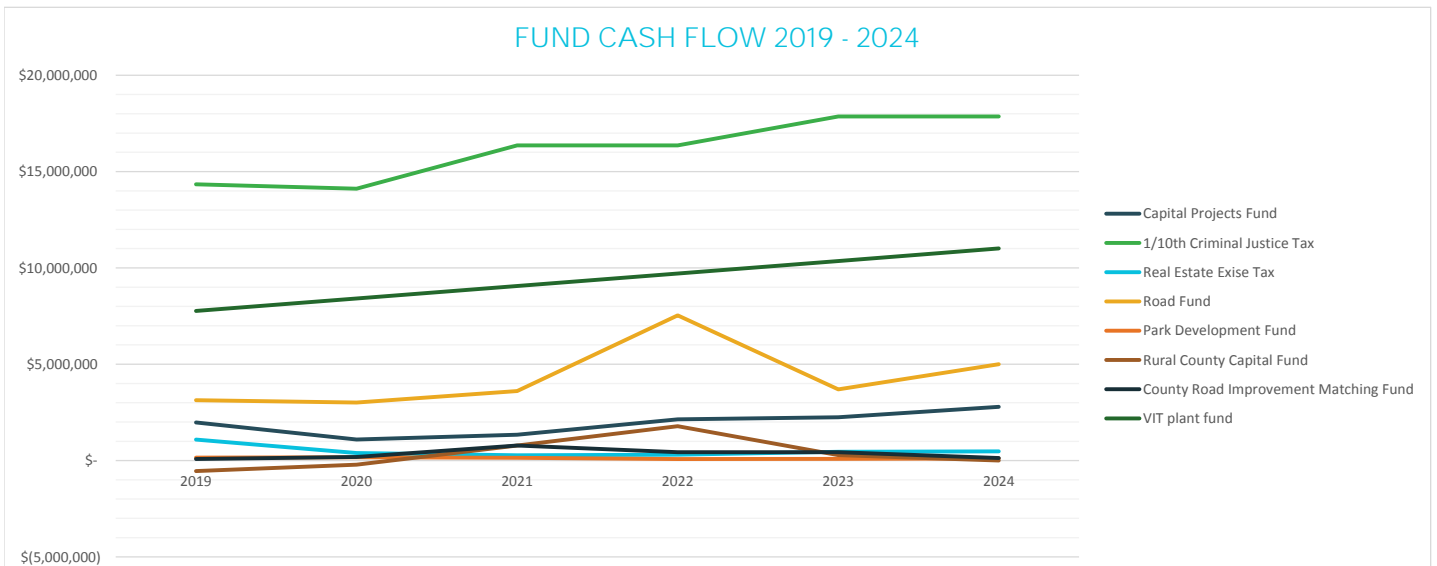
Road Fund	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 2,500,000	\$ 3,136,239	\$ 3,011,078	\$ 3,611,078	\$ 7,536,078	\$ 3,696,078
Revenue	13,785,839	14,024,839	14,000,000	16,000,000	14,000,000	15,000,000
CIP Expenditures	1,149,600	2,150,000	1,400,000	75,000	5,840,000	1,700,000
Other Expenditures (Non-CIP)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Ending Fund Balance	\$ 3,136,239	\$ 3,011,078	\$ 3,611,078	\$ 7,536,078	\$ 3,696,078	\$ 4,996,078

Park Devel opment Fund	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 472,986	\$ 154,966	\$ 169,966	\$ 141,966	\$ 78,966	\$ 93,966
Revenue	41,800	40,000	40,000	40,000	40,000	40,000
CIP Expenditures	332,000	-	43,000	78,000	-	-
Other Expenditures (Non-CIP)	27,820	25,000	25,000	25,000	25,000	25,000
Ending Fund Balance	\$ 154,966	\$ 169,966	\$ 141,966	\$ 78,966	\$ 93,966	\$ 108,966

Rural County Capital Fund	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 15,336,970	\$ (545,466)	\$ (215,466)	\$ 784,534	\$ 1,784,534	\$ 284,534
Revenue	9,314,126	9,000,000	9,000,000	9,000,000	-	-
CIP Expenditures	680,000	1,670,000	-	-	-	-
Other Expenditures (Non-CIP)	24,516,562	7,000,000	8,000,000	8,000,000	1,500,000	284,534
Ending Fund Balance	\$ (545,466)	\$ (215,466)	\$ 784,534	\$ 1,784,534	\$ 284,534	\$ -

County Road Improvement Matching Fund	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 2,171,000	\$ 81,000	\$ 181,000	\$ 781,000	\$ 431,000	\$ 431,000
Revenue	1,391,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
CIP Expenditures	390,000	100,000	100,000	1,450,000	-	-
Other Expenditures (Non-CIP)	3,091,000	1,000,000	500,000	100,000	1,200,000	1,500,000
Ending Fund Balance	\$ 81,000	\$ 181,000	\$ 781,000	\$ 431,000	\$ 431,000	\$ 131,000

VIT plant fund	2019	2020	2021	2022	2023	2024
Beginning Fund Balance	\$ 7,067,989	\$ 7,766,235	\$ 8,411,235	\$ 9,061,235	\$ 9,711,235	\$ 10,361,235
Revenue	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
CIP Expenditures	35,000	5,000	-	-	-	-
Other Expenditures (Non-CIP)	866,754	850,000	850,000	850,000	850,000	850,000
Ending Fund Balance	\$ 7,766,235	\$ 8,411,235	\$ 9,061,235	\$ 9,711,235	\$ 10,361,235	\$ 11,011,235





# FUND TO BE DETERMINED

These projects are planned but a funding source has not yet been determined for the project.



# Superior Court Furniture

## Benton County Justice Center

### Project Description

This project provides for replacement of the existing jury room chairs and attorney-client room chairs and tables. There is one remaining jury room requiring replacement of chairs. The current chairs were purchased when the Benton County Justice Center was built in the 1980s. These chairs are worn and showing wear and tear due to their age and are very uncomfortable for jurors to be expected to sit in throughout the course of a jury trial. The four attorney-client rooms are in need of updated chairs and tables due to the fact the current furniture appears to have been obtained through salvage and is damaged and in need of replacement.

### Purpose & Need

The furniture requested is needed to seat jurors and attorneys/clients during their trials and court hearings. It is important to have safe and functional seating for individuals doing business with the court. Due to the age of the furniture, we believe the request to be timely and reasonable.

### Project Status

The existing furniture was purchased when the Benton County Justice Center was built in the 1980s and/or acquired through salvage. The furniture has not been replaced in approximately 30 years. Due to the fact that this is the seating our citizens are required to use when doing business with the court or being summoned to serve as jurors, it is our responsibility to have safe and functional seating.

### Operational Impact

The purchase of new furniture will allow for safe and functional seating in the jury room and attorney/client rooms.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Trial Court Improvement Fund	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	10,000	10,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Search and Rescue Storage

## Benton County Justice Center

### Project Description

This project involves the building of an enclosed storage area on the campus for search and rescue equipment.

### Purpose & Need

The Sheriff's Office does not have storage located at the Kennewick Sheriff's Office for the storage of search and rescue equipment. This equipment includes boats, their tow vehicles, ATV's and a UTV. Currently this equipment is stored at the Weiser Facility and does not facilitate rapid response in the event of emergencies.

### Project Status

A space, location and cost study is required to obtain a cost estimate.

### Operational Impact

The addition of a space for the proper enclosed storage of search and rescue equipment will preserve the life of the equipment and facilitate the rapid response required by search and rescue efforts.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Undetermined Funding Source	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction/Service Costs	250,000	-	-	-	-	-	250,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

# Fairgrounds Parking Lot Lighting

## Benton County Fairgrounds

### Project Description

Replace parking lot pole lighting at the Benton County Fairgrounds with upgraded LED.

### Purpose & Need

The current pole lights at the Fairgrounds parking area are old, outdated, and expensive to operate.

### Project Status

Not yet in progress.

### Operational Impact

Replacing the lighting in the parking area of the Fairgrounds will provide for improved safety for patrons and employees. In addition, the overall curb appeal will be modernized. Operational savings will be realized as LED lighting uses an estimated one-third of the power of the current lighting. There is potential for funding from Bonneville Power Administration. Lastly, with the improved LED lighting, it may be feasible to reduce the number of poles.

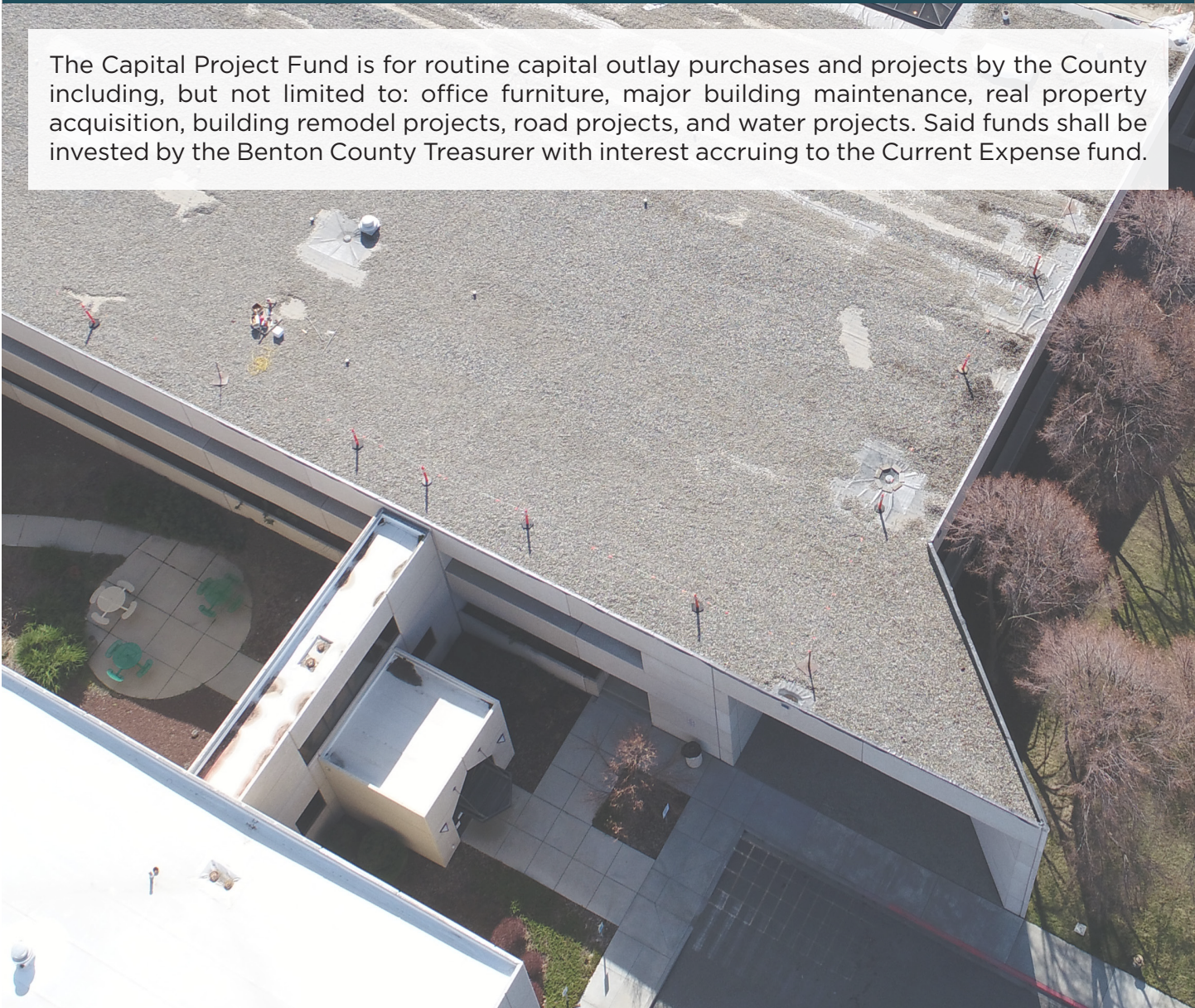
PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Undetermined Funding Source	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	350,000	-	-	-	-	350,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>



# CAPITAL PROJECT FUND

The 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 remodel projects, road projects, and water projects. Said funds shall be invested by the Benton County Treasurer with interest accruing to the Current Expense fund.



# Administration Building

## Benton County Justice Center

### Project Description

Construct a new building on the justice center campus to house the County administration (commissioners, facilities, human resources, fairgrounds) as well as the assessor, auditor and treasurer. The project requires an evaluation of the current site and facilities to determine the size and location of the building that should be constructed.

### Purpose & Need

As the County continues to grow the current facilities are reaching their capacity. Construction of a new building on the current campus would allow for continued growth and consolidation of several departments that are now spread around. Moving the assessor, auditor and treasurer out of the annex on Canal Street would also open up that space for needed expansion of the Juvenile Justice operation without a new building on that site.

### Project Status

A request for qualifications was advertised and a consultant selected in July of 2018. A site and building size have been selected and design of the new facility is underway. Design is expected to be complete in mid 2019. Construction timing will depend on available budget.

### Operational Impact

The new facility will have increase operation costs in the form of utilities and maintenance. Some of this cost will be offset by reducing the County's share of the operation costs of the annex building on Canal Street.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 9,800,000	\$ 800,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	8,500,000	-	4,500,000	4,000,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	500,000	-	-	500,000	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Floor Covering Replacement

## County Wide

### Project Description

Replacement of aging floor coverings throughout the County. Will be done on a rotational basis with a long range replacement schedule developed as each area is completed. After 5 years the program will be evaluated to determine how much funding is required to maintain the replacement schedule.

### Purpose & Need

Even with regular cleaning and maintenance floor coverings eventually fail and need to be replaced. In the past area's were replaced once they reach the point of failure. This resulted in some areas being replaced and other not. Some coverings are still in place from the original building construction. Putting coverings on a regular replacement schedule will ensure that they are replaced before they fail and at a time most convenient to the County.

### Project Status

Some floor coverings have been replaced with other remodel projects over the past few years. Floor coverings in the superior court areas and portions of the Kennewick annex were replaced in 2018. This will create an ongoing, regular rotation, to replace a small amount of coverings each year.

### Operational Impact

Replacing floor covering before they fail will reduce maintenance costs associated with spot repairs.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,000,000	200,000	200,000	200,000	200,000	200,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

## Wall Painting & Repair County Wide

### Project Description

Repair of minor damage and painting of walls throughout all County facilities. Will include patching of small holes and damage not repaired as it occurred as well as replacement or installation of corner guards, base molding and other trim as needed. All areas will be evaluated based on age and last paint application and a schedule developed for regular repair and repainting. After 5 years the program will be evaluated to determine the need for additional funding.

### Purpose & Need

Normal use of County facilities results in minor damage to the walls, particularly at corners and in tight areas. Corner guards, base molding and other trim also wear out or are damaged. Paint fades over time and needs to be recovered. Rather than address these items on a case by case basis it is more cost effective to create a rotation schedule to keep wall surfaces looking presentable. Having a set schedule also reduces complaints as employees know when their area is scheduled for repair.

### Project Status

Repair of wall surfaces and painting has occurred in a haphazard manner over the years. Some areas have been repainted multiple times while others have not been touched since originally constructed.

### Operational Impact

Having regular painting and repair done by contract will reduce the time spent by maintenance staff on these items and allow them to direct resources elsewhere.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	500,000	100,000	100,000	100,000	100,000	100,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

## Prosser Courthouse Upgrades

### Benton County Courthouse

#### Project Description

Construct a new meeting room for the Board of County Commissioners, restore the main entry stairways to be historically accurate, convert the old Commissioners meeting room into a large conference room for the 3rd floor, convert the old engineers building into dry storage, change the exterior of the addition to more closely match the original courthouse, repair various windows and doors and replace the sidewalks on the south and east sides of the property.

#### Purpose & Need

The Commissioners have requested a meeting room that is able to accommodate more members of the public. More meeting space in general is needed at the courthouse. The County is in need of additional storage space and converting the old engineers building g seems to be a better alternative than tearing it down. The addition to the Courthouse, while in good repair, does not match the rest of the campus and it is desirable to change it.

#### Project Status

A consultant was selected to provide the architectural, engineering and historical preservation services for this project in May 2018. Design is underway and expected to be complete in 2018. Construction will likely begin in early 2019.

#### Operational Impact

This project is primarily a reconfiguration of existing space. The maintenance and operational cost change should be minimal. However, adding additional storage space for records is badly needed. Having it's own space may allow some departments to move their files back on site and terminate rental contracts for outside storage.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,450,000	1,450,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Microsoft Enterprise Agreement

## County Wide

### Description and Scope

This project began in 2012 and involved a commitment by the County adopting Microsoft as a standard. A Microsoft Enterprise Agreement (MS EA) is the vehicle to ensure software licenses stay up to date. The growing number of County owned mobile devices, remote users and cloud data storage has changed the dynamics of the County's workforce. We find a workforce that needs to stay connected to County network resources, regardless of location. Managing a mobile workforce keeping mobile devices updated with the latest security patches, ensuring the user is who they say they are is paramount.

### Purpose and Need

In 2012 Benton County adopted Microsoft as a standard. Protecting County all cloud based or local data, resources, and services from unauthorized mobile devices and users is critical in today's fight against cyber threats. The installation of services like identification protection and multi-factor authentication can help make certain that all devices accessing County data are secure. In addition to inspecting mobile devices, this security strategy can analyze users, ensuring they are who they say they are.

### History and Current Status

Adopting Microsoft as the County's standard required a significant investment in both time and money. With the County's recent move to Office 365, we have moved away from traditional client/server methodology and embraced cloud services. Office 365's government cloud services meets the challenges of the county by providing robust security, reliability and user productivity tools needed to provide efficient government to its constituents.

### Operating and Maintenance Impact

The Enterprise Agreement involves fixed annual payments for the duration of the agreement. As the County's technology needs continue to grow, the increase in annual payments for renewed Microsoft agreements over the next six years reflect Office 365 US Government licensing. Costs include additional security management services offered through Office 365's Enterprise Security and Mobility cloud platform.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019-2020		2021-2022		2023-2024	
Capital Projects Fund	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
--Additional Features 'E5' Level	1,020,000	170,000	170,000	170,000	170,000	170,000	170,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,520,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2017-2018		2019-2020		2021-2022	
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	2,520,000	420,000	420,000	420,000	420,000	420,000	420,000
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,520,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>

## Network Switch - Router Replacement

### County Wide

#### Project Description

The Network Health Assessment recently completed by CompuNet, Inc. (RES: 2018-150) brought to light some of Benton County's network components have an end of support life date of October 2019 and December 2020. In addition to the network health assessment performed by CompuNet, CompuNet has drafted a preliminary strategic plan to help IT replace these devices. Information Technology highly recommends Benton County replace the equipment prior to the end of life date as a line of defense to protect the County network and data.

#### Purpose & Need

October 2019 is the last date that Cisco Engineering may release bug fixes for vulnerability or security issues for the Catalyst 3750-X line. While, December 2020 is the last date that Cisco Engineering may release bug fixes for vulnerability or security issues for the 2911 and 2951 routers. A security vulnerability could leave Benton County open to a cyber-attack.

#### Project Status

Over the past several years, Information Technology, has aggressively worked toward strengthening the County's network. Putting in place strategies and equipment that provides us a defense against malicious cyber-attacks. Keeping the network switches and routers current is paramount to keeping our network safe.

#### Operational Impact

The network switches and routers are reaching end of life earlier than originally anticipated. They are not fully funded in the replacement fund. Looking towards the future, IT has reviewed new Cisco switches/routers that will provide greater tools to help analyze, modify and maintain the County's network devices. We hope to reduce the total cost of ownership while improving our overall management of the County's infrastructure.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 700,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 86,000	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	614,000	514,000	-	-	-	100,000	-
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>

# Network Infrastructure SmartNet

## County Wide

### Description and Scope

Once the Voice System Upgrade, Video Conferencing Upgrade, Server Virtualization and Network Firewall, Load Balancing, Break Fix Monitor projects were completed, these projects were moved into maintenance mode. This project involves maintaining and protecting Benton County's investment in its voice and data network infrastructure.

### Purpose and Need

SMARTnet is essential to keeping our business functions available, secure and operating at peak performance. Networks are the lifeline that connects Benton County and the effects to downtime can be significant. With SMARTnet Benton County will have access to extensive support resources, online knowledge base, proactive diagnostics and ongoing operating system updates.

### History and Current Status

Proposed in 2019, IT has submitted a new CIP project "Network Switch Router Replacement" to replace existing Cisco switches and routers due to these devices no longer being supported by Cisco.

### Operating and Maintenance Impact

IT intends to complete a switch and router replacement project that will affect the total cost of Smartnet starting in 2020. In addition to switches and routers, IT intends to replace the County's Cisco audio and video conferencing equipment which will also contribute to the lowering of SmartNet costs.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019-2020		2021-2022		2023-2024	
Capital Projects Fund	\$ 1,108,200	\$ 184,700	\$ 184,700	\$ 184,700	\$ 184,700	\$ 184,700	\$ 184,700
-SmartNet	966,000	161,000	161,000	161,000	161,000	161,000	161,000
-SmartNet FirePower	90,000	15,000	15,000	15,000	15,000	15,000	15,000
-SmartNet SolarWinds	52,200	8,700	8,700	8,700	8,700	8,700	8,700
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,108,200</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019-2020		2021-2022		2023-2024	
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	1,108,200	184,700	184,700	184,700	184,700	184,700	184,700
<b>TOTAL</b>	<b>\$ 1,108,200</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>	<b>\$ 184,700</b>

# County Data Storage Space

## County Wide

### Description and Scope

Regularly Information Technology looks at the County's data storage needs and tries to predict future growth. Whether the data is stored locally or in the cloud, the County's data storage needs continue to grow. With the recent addition of video files, the expansion of paperless processes, and the backup of all County data, the consumption of available storage space is constant. To ensure future storage spaces is available in both the cloud environment and housed locally, we will need to expand our storage area.

### Purpose and Need

In seeing the County's storage usage increase, purchasing a storage area network strictly for locally hosting County data is desirable. In addition to addressing specific storage demands locally, Information Technology considers Cloud BLOB storage a viable option. As the Cloud storage technology matures, IT would like to have that option available to explore. 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. Again in 2016, our storage needs were reviewed, the Storage Area Network was replaced and additional storage was purchased. Since then, storage needs continue to grow both locally and in the cloud.

### Operating and Maintenance Impact

The ongoing costs for this project are associated with annual maintenance and support. Depending on the storage needs, IT anticipates an investment in additional storage devices for local data and Microsoft Cloud BLOB storage for other data. All hardware purchased will be enrolled into the Central Services Replacement Fund.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019-2020		2021-2022		2023-2024	
Capital Projects Fund	\$ 600,000	\$ 300,000			\$ 300,000	\$ -	\$ -
	-						
	-						
	-						
	-						
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019-2020		2021-2022		2023-2024	
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	600,000	300,000	-	-	300,000	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

# County Website Redesign

## County Wide

### 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 may be time to reassess our needs and the expectations of constituents. We should continually explore alternative solutions to ensure the County can keep up with present and future public needs.

### Purpose and Need

MunicipalCMS has hosted the Benton County website for a decade. County departments have on occasion, expressed a need for increased functionality that MunicipalCMS does not provide. The County website plays a vital role in connecting with citizens, promoting tourism as well as economic development 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 inception and design process a color scheme and standardized font was selected to provide a uniformity to the overall site. Early in the 2017-2018 biennium, we elected to have MunicipalCMS refresh the website.

### 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					
		2019-2020		2021-2022		2023-2024	
Capital Projects Fund	\$ 400,000	\$ 222,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
-Professional Services	250,000	250,000	-	-	-	-	-
-Yearly Support	150,000	25,000	25,000	25,000	25,000	25,000	25,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 275,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019-2020		2021-2022		2023-2024	
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	400,000	275,000	25,000	25,000	25,000	25,000	25,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 275,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

# Integrated Public Sector Financial System

## County-Wide

### Project Description

Replacement of the County financial and other recordkeeping systems, including but not limited to a fully integrated Public Sector Financial Software system including conversion and implementation services, ongoing training and technical support for the system. This system should include all or part of the following comprehensive, fully integrated systems: General Ledger, Budget Preparation, Accounts Payable, Payroll, Human Resource Management, Position Control/Budgeting, Benefits Administration, Time and Attendance Tracking and e-Suite Employee Self Service applications, Project Cost Accounting, Fixed Asset Management and improve integration between applications and other systems used within the County.

### Purpose & Need

The County's financial system, EDEN, has served the County well for the past twenty years and most administrative staff is very familiar and experienced with the software. However, the software lacks many modern features found in financial systems on the market today. Additionally, a portion of the County's business processes rely on manual and often redundant work that provides numerous opportunities for process efficiency gains.

### Project Status

Benton County originally implemented EDEN beginning in 2000 per resolution O 232 dated June 5th, 2000. The current system is reaching it's life expectancy and continuity of support is uncertain. The Financial Services area will be investigating options for replacement that best suits the County financial operations, reporting and integration of other systems to improve efficiencies and take advantage of newer technologies.

### Operational Impact

It is estimated that purchase, implementation and training costs for a new financial system will be approximately \$3 million. Ongoing maintenance and operational costs are currently estimated to be \$200,000 annually.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	
Information Technology Fund	600,000	-	-	-	200,000	200,000	200,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	3,000,000	-	-	3,000,000	-	-	-
Operations & Maintenance	600,000	-	-	-	200,000	200,000	200,000
<b>TOTAL</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

# HVAC System Rejuvenations

## Benton County Justice Center

### Project Description

Rejuvenate the cooling tower for the centrifugal chiller and the Air Handler Unit-1 & Air Handler Unit-2 Mammoth systems.

### Purpose & Need

Rejuvenating the cooling tower now will extend it's useful life and ensure trouble free operation. There are several items that need attention to avoid a breakdown of the system. Updating the air handler units now extends their useful life and reduces the likelihood of a costly breakdown.

### Project Status

The pan of the tower was sealed in 2018 to stop a water leak. The remaining work still needs to be completed. No work has been done on the air handler units.

### Operational Impact

There should be no other additional costs after the work is completed aside from normal maintenance. Updating the systems now reduces the chances of a breakdown that could cause comfort and productivity issues in the areas served by these systems.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile Capital Projects Fund	\$ 17,500	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -
	33,500	33,500	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	51,000	51,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Justice Center Generator Field Coil

## Benton County Justice Center

### Project Description

The backup power generator that serves the Justice Center and Jail is aging and in need of major refitting to remain operational. The regular maintenance contractor has recommended that the field coil be rewound as soon as possible to ensure the generator works when it's supposed to.

### Purpose & Need

Failure of the generator in the event of a power outage would present an unacceptable condition for the County and could pose a serious safety and security risk.

### Project Status

No progress has been made on this project.

### Operational Impact

No additional costs are expected to be incurred after completing the work aside from regular maintenance. However, a proper functioning generator will minimize disruption and losses in the event of a power outage.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile Capital Projects Fund	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	25,000	25,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	50,000	50,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Propane to Natural Gas Converter Replacement or Repair

## Benton County Justice Center

### Project Description

Repair or replace the existing propane to natural gas converter at the Justice Center. The cost shown assumes full replacement.

### Purpose & Need

The current system does not function. The County's service agreement with Cascade Natural gas is based on the County being an interruptible customer because of the converter.

### Project Status

No progress has been made on this project. There are limited companies that sell or service these systems and it has been difficult to find any information on them.

### Operational Impact

There will be an increase in operational costs to service and maintain the system once it is working properly. However, not getting the system operational may result in the County becoming a non-interruptible customer which will result in higher prices for natural gas.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile Capital Projects Fund	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
	175,000	175,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	350,000	350,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Superior Court Administration Office Remodel

## Benton County Justice Center

### Project Description

This project involves renovating and reconfiguring the Superior Court Administrative Offices located on the 1st floor of the Benton County Justice Center. Superior Court has grown over the past fifteen years and the office space needs have also increased. Remodeling of the current Superior Court office space is needed to accommodate the needs of the staff and their records

### Purpose & Need

Due to the increased staffing in recent years the court has outgrown their existing space, requiring renovation and reconfiguration of existing space. Further increases in staff may prove to be in the best interests of the county, thus requiring reconfiguration of existing space. The renovation and reconfiguration would significantly improve effectiveness and efficiency, and would permit further growth.

### Project Status

With the passage of the 3/10ths of 1% Public Safety Tax, the court has increased staffing and enhanced existing programs to better serve the citizens. This and future staffing needs puts office space over capacity, thus requiring renovation and reconfiguration of existing space.

### Operational Impact

Since a number of the work spaces already exist, minimal renovation and reconfiguration of existing office space for administrative staff is needed.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 51,500	\$ -	\$ 51,500	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,500</b>	<b>\$ -</b>	<b>\$ 51,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	40,000	-	40,000	-	-	-	-
Other (FFE, Land Contingency, Etc.)	3,500	-	3,500	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,500</b>	<b>\$ -</b>	<b>\$ 51,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Superior Court Video Conferencing

## Benton County Justice Center

### Project Description

This project provides for video conferencing between two of the Superior Court courtrooms and the Benton County Jail, as well as future opportunities for video conferencing with inmates at other correctional institutions and Lourdes Mental Health facility.

### Purpose & Need

Video conferencing between the Superior Court courtrooms and the Benton County Jail would reduce the risk to the public and courtroom officers by reducing the number of individuals transported to the courtroom on a daily basis. This process would also reduce the time required by all involved to conduct the hearings by reducing the transport time. Future opportunities would include video conferencing with individuals at the Lourdes Mental Health facility, as well as individuals held at other correctional facilities statewide reducing the cost and risk to transport the individuals to the court.

### Project Status

The Benton County Commissioners currently utilize video conferencing for County Commissioner Board meetings and video conferencing is utilized at the jail for visitation purposes. This project would build on technology currently being utilized by Benton County to enhance courtroom technology, reduce costs, and reduce risk of injury to staff and the public.

### Operational Impact

The purchase and installation of video conferencing equipment will enhance courtroom technology, reduce costs, and reduce risk of injury to staff and the public.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 150,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	150,000	75,000	75,000	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Sheriff's Office Remodel & Expansion

## Benton County Justice Center

**Project Description**

This project involves a comprehensive study of the space required to house the Sheriff's Office Law Enforcement Bureau and funding of a remodel, relocation, and/or expansion of its current facility.

**Purpose & Need**

The Sheriff's Office Law Enforcement Bureau does not have the proper space to house its current staffing levels. It requires an expansion of space for offices. The current facility lacks the necessary space for personnel, meetings, trainings and storage. In addition, the public entrance and waiting area of the Sheriff's Office is undersized and requires expansion and remodel.

**Project Status**

A space needs assessment and cost estimate was prepared in 2018.

**Operational Impact**

An expansion and remodel will allow for a proper allocation of space as required by our current and future staffing levels.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 1,800,000	\$ -	\$ 1,300,000	\$ 500,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>		\$ -	\$ 1,300,000	\$ 500,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	1,500,000	-	1,000,000	500,000	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>		\$ -	\$ 1,300,000	\$ 500,000	\$ -	\$ -	\$ -

## Sheriff Firearms Training Range/Facility

### Rattlesnake Shooting Facility SR 225

#### Project Description

This project involves creating a full time firing range for the sole use of the Benton County Sheriffs' Office Deputies and Corrections Officers.

#### Purpose & Need

Currently the Benton County Sheriff's Office (BCSO) does not have a shooting range that can be utilized year round. BCSO uses a range that is on a privately owned farm near Locust Grove Rd. and is closed for use by the property owner up to six months a year. The location has no cell phone or emergency radio coverage and is remote, making it hazardous if an accident should occur. BCSO is the only local Law Enforcement agency in the area without a "full-time" dedicated firearms training facility.

#### Project Status

1. Parks, BCSO, & TCSA (Tri-City Shooting Association) Agreement in Principle (completed)
2. Zoning (Completed)
3. Internal Property Review (Completed)
4. Site Plan (Completed)

#### Operational Impact

The construction of a shooting/firearms training range for the Benton County Sheriffs' Office will enhance training/scheduling, use of force training and capabilities and reduce liability in these areas. This will also provide a safe, proprietary location for all use of force training for the Benton County Sheriff's Office.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$190,000	\$190,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 214,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	\$175,000	\$175,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	\$15,000	\$15,000	-	-	-	-	-
Operations & Maintenance	-	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Sheriff's Office Property & Evidence Room Expansion & Remodel

## Benton County Justice Center

### Project Description

This project involves renovating the property and evidence storage areas of the Sheriff's Office which also includes the need for a purpose-built evidence processing area(s).

### Purpose & Need

In the last 15 years since the last relocation of the property and evidence area of the Sheriff's Office, the number of deputies employed at our office and the amount of evidence collected and retained annually has increased significantly. The current property and evidence area is over capacity and is not designed to properly store evidence. A remodel and expansion is required of the evidence area to include the addition of a purpose built area to process evidence.

### Project Status

A space needs assessment and cost estimate was prepared in 2018.

### Operational Impact

A remodel and expansion of the property and evidence storage and processing area will safeguard the rights of our citizens, allow for future growth, and make processing of critical and sometimes dangerous evidence more effective.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	150,000	-	150,000	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Courthouse Landscaping & Beautification

### Benton County Courthouse

#### Project Description

While many beautification projects have been completed at the the Courthouse, there are several areas where updated landscaping and/or other improvements are needed, including old shrub removal, updated sprinkler system, improved lighting on building facade, and new sidewalks on the Southside of building.

#### Purpose & Need

This project will continue to improve the general campus at the Courthouse and build on the already completed and planned projects.

#### Project Status

Continuation of Courthouse updates.

#### Operational Impact

This project will enhance the other beautification projects.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	125,000	-	-	125,000	-	-	-
<b>TOTAL</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Building Drainage Reconfiguration

## Benton County Coroners Office

### Project Description

Remove and replace existing sidewalks to be at an elevation to better allow water to flow away from the building. Remove sections of grass up against the building and replace with rock to prevent overspray from the sprinkler system from hitting the building.

### Purpose & Need

There are drainage problems at this facility which allow water to pool against or hit the building causing the stucco to deteriorate. Dropping the sidewalk levels and changing the landscaping will alleviate the drainage issues and prevent further water damage.

### Project Status

Not yet in progress.

### Operational Impact

Reducing the potential for water damage now will prevent more damage which will be more costly to repair.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Improvement Fund	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	75,000	75,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## X-Ray Machines

### Benton County Justice Center & Jail

#### Project Description

Benton County Justice Center & Jail has a total of three x-ray machines that scan every item that members of the public bring into the facility. These machines are a pivotal part of maintaining safety and security of the individuals that are within our facilities. These machines have a typical life span of 8 years and our machines are 15 years old.

#### Purpose & Need

During a recent maintenance check, the contractor mentioned that it was time to replace the machines as it is getting harder and more expensive to maintain them.

#### Project Status

The Security Supervisor & Risk Manager have obtained quotes on desired replacement machines and are ready to go out to bid at any time.

#### Operational Impact

If these machines were to fail it would force our security team to hand screen every item and cause major delays for members of the public entering our facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Projects Fund	\$ 86,000	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail/Juvenile	44,000	\$ 44,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	130,000	130,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Utility Task Vehicles (UTV) Benton County Fairgrounds

### Project Description

Replace two aging task vehicles at the fairgrounds with new units. Both new units will be added to the County Fleet for regular maintenance and replacement. One unit is proposed to be replaced in 2019 and the other in 2020.

### Purpose & Need

The Fairgrounds staff utilizes UTV's to move people, tools and materials to various work areas on the fairgrounds property. The two existing machines were purchased twelve years ago and have reached the end of their useful life. Continuing to maintain these vehicles is less cost effective than replacing them with new, more efficient, units. Having newer equipment also reduces the likelihood of breakdowns and resulting downtime.

### Project Status

UTV's are available through the Washington State Contract. When budget authority is available purchases can be made quickly.

### Operational Impact

New machines will come with a warranty which will reduce maintenance costs short term. Both units will be placed in the county Fleet and be charged annual assessments for replacement ensuring that there is funding to replace them at the end of their life cycle. Maintenance costs will be directly billed from the Fleet Maintenance Division.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
CAPITAL PROJECTS FUND	\$ 51,000	\$ 25,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -
	-	\$ -	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,000</b>	<b>\$ 25,000</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	51,000	25,000	26,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,000</b>	<b>\$ 25,000</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Parking Lot Resurfacing

### Benton County Courthouse

#### Project Description

Repair potholes, adjust existing utilities and seal coat the parking lots around the Prosser Courthouse. Will include new pavement markings and replacing outdated signage where appropriate.

#### Purpose & Need

The parking lots around the Courthouse have not had any significant maintenance in many years. Last year crack sealing was done but there needs to be more effort to ensure the pavement surface does not fail. One drywell has sunk to a point that it is a hazard and needs to be corrected. Sealing the pavement will greatly extend the life of the parking lots.

#### Project Status

Replacement of equipment began in 2018. This request completes the replacement of the remaining equipment.

#### Operational Impact

Repairing and maintaining the parking lots now will significantly reduce the long term cost of keeping this valuable asset. Also this maintenance work is much less disruptive than a full replacement of the pavement which will be the result if we do not keep the parking areas in good condition.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Improvement Fund	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	25,000	25,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	6,000	6,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Parking Lot Pavement Markings

## Benton County Courthouse & Justice Center

### Project Description

Repaint existing pavement markings in parking and driving areas at both the Courthouse and Justice Center

### Purpose & Need

Pavement markings are a necessary item for functionality and safety in the parking and driving areas on County property. Markings should be maintained by repainting them at least every 5 years.

### Project Status

Pavement markings were repainted at the Justice Center in 2018 and in Prosser in 2019. To get both areas on the same schedule all markings will be redone in 2023 and then every 5 years thereafter.

### Operational Impact

Maintaining the pavement markings ensures that users of the parking lots have the guidance they need to effectively and safely traverse these areas. Good condition markings also reduce the County's risk in areas like cross walks.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Capital Improvement Fund	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	40,000	-	-	-	-	40,000	-
Other (FEE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	2,000	-	-	-	-	2,000	-
<b>TOTAL</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>

# 1/10% CRIMINAL JUSTICE FUND

The 1/10% Criminal Justice Fund is established by sales tax revenue for the purpose of construction maintenance, and operation of the Benton County Jail and the Benton-Franklin Juvenile Justice Center.

# Jail Plumbing & Water Intrusion Repair

## Benton County Jail

### Description and Scope

This project replaces old water piping in the old jail and above the sheriffs office that has been leaking off an on for several years. It also address water intrusion issues in the inmate pods and outside yards that allow water to get into the building and cause damage. Boilers, water heaters and pumps will be replaced as needed while the plumbing work is being done and a water management system will be added to the jail.

### Purpose and Need

Water has been leaking from failing pipes, drains, fixtures and flashing that is causing issues in the jail and sheriffs office. The boilers and hot water heaters on this system are at the end of their useful life and need to be replaced before they fail. The water management system will allow the corrections department to control the plumbing fixtures and reduce the likelihood of damage resulting form misuse.

### History and Current Status

A consultant was hired in 2018 to prepare an evaluation on what work needed to be done to correct the issues identified in the jail. That consultant was later contracted with to develop plans, specifications and cost estimates for the work. The majority of the design fees will have been paid in 2018. Construction is expected to being in early 2019.

### Operating and Maintenance Impact

Replacing the failing plumbing system will result in less time spent repairing broken and damaged pipes and the mess they cause. Replacing the boilers and water heaters will reduce the likelihood of a catastrophic failure that could be costly and cause inconvenience and safety issues.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 4,075,000	\$ 4,075,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,075,000</b>	<b>\$ 4,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	\$ 4,000,000	\$ 4,000,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	\$ -	\$ -	-	-	-	-	-
Operations & Maintenance	\$ -	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,075,000</b>	<b>\$ 4,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# No. 6 & No. 7 Elevator Upgrade

## Benton County Jail

### Project Description

Convert both common access hydraulic elevators (No. 6 & No. 7) to traction (cable) elevators.

### Purpose & Need

Speed is of the essence when responding to issues within the jail. The hydraulic elevators move more slowly than comparable cable operated (traction) elevators. Replacing the existing elevators would reduce response times for corrections officers and improve overall jail safety.

### Project Status

Analysis is needed from elevator experts on the benefits to this proposal.

### Operational Impact

There would be minimal impact to the cost of operations and maintenance. However being able to respond more quickly to emergency situations could reduce injuries and damage to the facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 700,000	\$ -	\$ 25,000	\$ 750,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 50,000	\$ -	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -
Construction/Service Costs	700,000	-	-	700,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Security Master Gate Replacement

## Benton County Jail

### Project Description

Replace the west side of the security gate that serves as the exit for the jail sally port. The opposite side is much newer and not in need a replacement.

### Purpose & Need

This gate was installed when the jail was originally constructed and is showing its age. This gate is the master which controls the operation of both sides of the gate system. The other gate was replaced recently and is operating fine. This gate needs to be replaced before it fails and causes operational challenges in entering and exiting the secured area.

### Project Status

No progress has been made on this project.

### Operational Impact

Replacing aging infrastructure typically reduces the time and cost associated with repairing and maintaining the system in the short term. Replacement would also ensure normal jail operations & security are not affected by a failure.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	35,000	35,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# AHU-5 Replacement or Retrofit

## Benton County Jail

### Project Description

To retrofit air handler unit-5 with a larger cooling coil or replace the unit entirely.

### Purpose & Need

There are approximately four trustee pods & two offices areas that are now suffering from inadequate cooling.

### Project Status

Several attempts have been made to address the cooling in the areas that this unit serves. Two separate engineering firms have evaluated it and proposed solutions that ultimately did not solve the issue. At this point the unit needs to have a significant upgrade or be replaced with a larger capacity system.

### Operational Impact

Fixing this issue will improve the comfort level of the inmates and people working in the areas served by the system.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	75,000	75,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Heating Boiler Replacements

## Benton County Jail & Justice Center

### Project Description

Replacement of existing heating boilers that serve the new jail and the new courts building.

### Purpose & Need

The boilers are 15 years old which is the high end of their useful life. They should be scheduled for replacement before they fail. Replacing before failure ensures that the work can be done on a more convenient timeframe and minimizes disruption to jail operations.

### Project Status

No progress has been made on this project.

### Operational Impact

If we were to have a major failure in the winter the second boiler would not be able to keep building at a comfortable temperature & a "at time of failure" repair would be lengthy. Replacement would preempt this issue as well as reducing maintenance costs.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile Capital Projects Fund	\$ 108,000 65,000 - - -	\$ 108,000 65,000 - - -	\$ - - - - -	\$ - - - - -	\$ - - - - -	\$ - - - - -	\$ - - - - -
<b>TOTAL</b>	<b>\$ 173,000</b>	<b>\$ 173,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees Construction/Service Costs Other (FFE, Land, Contingency, Etc.) Operations & Maintenance	\$ - 173,000 - -	\$ - 173,000 - -	\$ - - - -	\$ - - - -	\$ - - - -	\$ - - - -	\$ - - - -
<b>TOTAL</b>	<b>\$ 173,000</b>	<b>\$ 173,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Hot Water Storage Tank Replacement

## Benton County Jail

### Project Description

Replacement of existing & relocation of new hot water storage tanks located in the jail penthouse.

### Purpose & Need

The existing tanks have been entrapped by construction and are reaching the end of their useful life. We cannot access the area to service them so relocation is desirable to ensure the new system can be regularly maintained. Replacement now allows the work to be done on a more convenient timeframe and minimizes disruption to jail operations.

### Project Status

No progress has been made on this project.

### Operational Impact

Replacement & relocation of the storage tanks would provide easy & practical access for future maintenance.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	50,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Inmate Elevators No. 4 & No. 5 Replacement

### Benton County Justice Center

#### Project Description

Replacement of inmate elevators No. 4 & No. 5.

#### Purpose & Need

The current elevators are old and out of date. Replacement parts are becoming increasingly difficult to find.

#### Project Status

No progress has been made on this project.

#### Operational Impact

Replacement should reduce the time and cost associated with maintaining the current elevators.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	200,000	-	200,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Jail Inmate Body Scanner

## Benton County Jail

### Project Description

This project involves purchasing a body scanner that uses x-ray technology to discover hidden contraband and drugs that are concealed in or on inmates prior to entering the correctional facility.

### Purpose & Need

The potency and effect of street drugs have become increasingly dangerous and in many cases life-threatening. Inmates regularly attempt to smuggle drugs and contraband in body cavities that neither a pat/frisk, nor an unclothed search can detect. A body scanner not only will detect drugs or contraband hidden on a person that are difficult to detect, but will also aid in identifying drugs that have been ingested (packaged in balloon's, baggies etc.) prior to, or during arrest. This will decrease the number of life-threatening events within our facility and help us to better assess risks.

### Project Status

The jail has the identified space to accommodate the machine, a study involving site visits to other jail facilities that have body scanners to determine the best equipment and fit to meet our needs.

### Operational Impact

The acquisition and use of a body scanner will allow us to better assess risks and take appropriate action resulting in a decreased number of life-threatening events within our facility, less exposure to litigation and a safer corrections environment.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 220,900	\$ 220,900	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 220,900</b>	<b>\$ 220,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	169,900	169,900	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	51,000	51,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 220,900</b>	<b>\$ 220,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Jail Laundry Security Upgrade

## Benton County Jail

### Project Description

This project adds a security door and cage to close off the area behind the washing machines and the cleaning chemical storage area. One portion of this area allows inmates to be hidden from view and be out of the area covered by security cameras. Closing off this area reduces the likelihood of inmates inappropriately using the chemicals or accessing areas where they should not be.

### Purpose & Need

Standards for correctional institutions prohibit areas that are not covered by either security cameras or monitored by corrections staff at all times. Inmates can and do inappropriately use the cleaning chemicals (mainly soap and bleach) and should not be allowed unrestricted access to these products. Closing off this area reduces risk for the County.

### Project Status

A preliminary review of the area has occurred and a conceptual design is prepared. More work is needed to prepare a final design for the security cage and have it constructed.

### Operational Impact

Construction of the security cage will reduce the risk to corrections officers and inmates in the jail.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	8,000	8,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Jail Kitchen Equipment Replacement

## Benton County Jail

### Project Description

Replace aging kitchen equipment in the jail kitchen with new units.

### Purpose & Need

The current upkeep of the existing kitchen equipment is growing annually. Because of this, it would be more cost effective to replace the majority of the equipment rather than continuing to maintain the outdated equipment.

### Project Status

Replacement of equipment began in 2018. This request completes the replacement of the remaining equipment.

### Operational Impact

By remodeling the kitchen and replacing the aging equipment, it will reduce the maintenance and operational costs by: (1) freeing facility maintenance worker hours; (2) constant replacement of parts will be reduced or eliminated; (3) new equipment will come with new warranties.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
1/10th Criminal Justice Jail/Juvenile	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	100,000	100,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# REAL ESTATE EXCISE TAX (REET) FUND

The Real Estate Excise Tax (REET) Fund is a fund to account for the revenues generated by a special one-fourth of one percent (0.25%) excise tax levied on the sale of real property within Benton County. All projects must be included in the annual Benton County Comprehensive Land Use Plan (Comp Plan) before any spending is approved.



# Facade Improvements

## Benton County Fairgrounds

### Project Description

The facades of many of the buildings at the fairgrounds are old and dated. With the recent improvements to buildings 2, 3 & 4 it would be nice to update the exteriors of those and surrounding buildings to a more modern appearance. The first step in this process is to hire a consultant to assist in selecting a theme for the fairgrounds so that consistent improvements can be made across the campus. Once that is done improvements can be addressed over multiple projects.

### Purpose & Need

The building exteriors at the fairgrounds need updating. While regular maintenance is being done most of the facades are dated and some are degrading from age.

### Project Status

No work has been done on this project specifically. However the pavilion between buildings 2 & 3 was recently updated as well and new roofs on both of those buildings.

### Operational Impact

Replacement or renovation of the existing building exteriors with new, modern and more resilient finishes will reduce the maintenance needs. Newer looking buildings will also attract new clients to the fairgrounds resulting in increased revenue.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
VIT Plant Fund	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
REET	480,000	-	240,000	120,000	120,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 505,000</b>	<b>\$ 25,000</b>	<b>\$ 240,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 105,000	\$ 25,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ -
Construction/Service Costs	400,000	-	200,000	100,000	100,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 505,000</b>	<b>\$ 25,000</b>	<b>\$ 240,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Building 1 Restroom Replacement

## Benton County Fairgrounds

### Project Description

Demolish and replace the existing bathroom structure located west of Building 1 at the Benton County Fairgrounds. Replacement will either be a stick build or a prefabricated structure.

### Purpose & Need

The existing bathroom facility west of building 1 is old and in disrepair. In order to improve the usefulness of building 1 and ensure public health and safety replacement of the entire structure is recommended.

### Project Status

No work has been done on this project.

### Operational Impact

Significant resources are expended cleaning and maintaining the existing facility. A new facility, constructed with resilient materials, should reduce the staff time spent keeping the bathrooms open.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
REET	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	500,000	500,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	40,000	40,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Poultry/Rabbit Barn Upgrades

### Benton County Fairgrounds

#### Project Description

Upgrade electrical, insulation and building interior and exterior for building 12 to make it a more useable space for animal related events.

#### Purpose & Need

Building 12 is old and in disrepair. The regular users of the building have been requesting upgrades for some time. The electrical system is out of date and does not provide enough connection points. The insulation and cooling system are inadequate to keep the building comfortable during summer events. The interior and exterior needs to modernization to keep the building useful for years to come.

#### Project Status

The County met with several stakeholder groups to get a list of upgrades they would like to see to the building in April 2018. No design work has begun on the improvements as of yet.

#### Operational Impact

Replacing aging systems will reduce the need for maintenance to keep them operational. Cleaning up the building may attract new clients to rent it resulting in increased revenue for the Fairgrounds.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
REET	\$ 175,000	\$ 25,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	-	150,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Hard Surface VIP Parking

## Benton County Fairgrounds

### Project Description

Level, grade, install drainage, and pave the parking lot directly in front of the Benton County Fairgrounds and Fair Association Offices. Add additional handicap accessible parking.

### Purpose & Need

Update, beautification, noxious weed, and dust control. The current parking lot is gravel.

### Project Status

Not yet in progress.

### Operational Impact

Paving this area will beautify, add much needed handicapped parking, and provide dust and noxious weed control.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
REET	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 125,000	\$ -	\$ -		\$ -	\$ -	\$ 125,000
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

# Fairgrounds Main Parking Area Rehabilitation

## Benton County Fairgrounds

### Project Description

Regrade the gravel parking lot to better retain storm water on the fairgrounds site. Remove large boulders and place new gravel surface on the parking area.

### Purpose & Need

The current parking lot is mainly dirt and sand with large cobbles and boulders throughout. This can be a safety issue for people visiting the fairgrounds. The parking lot also drains all of its water to the north onto Yew Street and the Columbia Irrigation District canal which causes damage to those facilities during rain events. The City and the irrigation district have asked that we take steps to retain our stormwater on site.

### Project Status

Not yet in progress.

### Operational Impact

Rebuilding the parking lot will provide a more aesthetically please area along with safety improvements. Correcting the drainage issue will prevent damage to neighboring property and the possibility of being assessed sotrmwater runoff fees by the City.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
VIT Plant	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
REET	455,000	-	455,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 465,000</b>	<b>\$ 10,000</b>	<b>\$ 455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	455,000	-	455,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 465,000</b>	<b>\$ 10,000</b>	<b>\$ 455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Fairgrounds Pavement Seal coat

## Benton County Fairgrounds

### Project Description

Refresh interior paved areas and walkways at the Fairgrounds.

### Purpose & Need

There are many paved surfaces for both pedestrians and vehicles within the interior campus of the Fairgrounds. It is important to provide regular preventative maintenance to prolong the life of the current surfaces.

### Project Status

Not yet in progress.

### Operational Impact

Refreshing the current paved surfaces within the interior campus of the Fairgrounds would beautify and prolong the lifespan.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
VIT Plant	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
REET	150,000	-	-	150,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	-	-	150,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# COUNTY ROAD FUND

The County Road Fund is created by each County in Washington State per 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.



# Wiser Parkway Public Services Building

Wiser Parkway, Kennewick

## Project Description

Construct a new building to house the Public Works, Planning and Building Departments on the existing road maintenance site on Wiser Parkway.

## Purpose & Need

Rapid growth in the tri-cities area has resulted in significant staff time being spent in that area managing construction projects and private development. With the planning and public works office both located in Prosser a great deal of time and cost is spent traveling back and forth. The building department has also reached the limits of their current facility and needs room to expand.

## Project Status

Design of the new facility was completed in 2018. The project was put out to bid and as of the end of the year construction is expected to be roughly 50% complete. The building is expected to be occupied in April 2019.

## Operational Impact

The new facility will result in an increase of operational costs for the County in the form of utilities and maintenance. Some of that cost will be offset by closing the current planning department office on Dudley Ave and consolidating that office with the Public Works office in the Courthouse.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC INSPECTION SERVICES FUND	400,000	400,000	-	-	-	-	-
CAPITAL PROJECTS FUND	838,918	838,918	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,138,918</b>	<b>\$ 2,138,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,038,918	2,038,918	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	100,000	100,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,138,918</b>	<b>\$ 2,138,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Bert James Road Reconstruction - Phase 1

Williamson Rd to SR221

## Project Description

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

## Purpose & Need

The existing segment of Bert James Road has substandard width, vertical alignment, and horizontal 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.

## Project 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 right-of-way, 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.

## Operational Impact

Completion of this project will reduce the frequency with which it must be maintained, including the frequency with 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
CRIMP	225,000	-	-	-	225,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Construction/Service Costs	225,000	-	-	-	225,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Bert James Road Reconstruction - Phase 2

Sellards Rd to Williamson Rd

### Project Description

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 horizontal and vertical alignments so that it might better function in this capacity.

### Purpose & Need

The existing segment of Bert James Road has substandard width, vertical alignment, and horizontal 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.

### Project 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 right-of-way, 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.

### Operational Impact

Completion of this project will reduce the frequency with which it must be maintained, including the frequency with 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
CRIMP	225,000	-	-	-	225,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Construction/Service Costs	200,000	-	-	-	200,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Hanks Road Reconstruction - Phase 1

Crosby Rd to 1/2 mile E. of McDonald Rd

## Project Description

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

## Purpose & 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.

## Project Status

Hanks Road is a T-3 freight route conveying up to four million 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.

## Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 1,700,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,700,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,600,000	-	-	-	-	1,600,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,700,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>

## Hanks Road Reconstruction - Phase 2

1/2 mile E. of McDonald Rd to Aller

### Project Description

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

### Purpose & 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.

### Project Status

Hanks Road is a T-3 freight route conveying up to four million 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.

### Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 1,700,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 1,700,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
Construction/Service Costs	1,600,000	-	-	-	-	-	1,600,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 1,600,000</b>

# Case Road Reconstruction

## OIEH to Hanks Rd

### Project Description

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

### Purpose & 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.

### Project Status

Case Road is a T-3 freight route conveying up to four million 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.

### Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Construction/Service Costs	1,800,000	-	-	-	-	-	1,800,000
Other (FFE, Land, Contingency, Etc.)	100,000	-	-	-	100,000	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

# Countywell Road Reconstruction - Phase 1

SR221 to McBee Rd

## Project Description

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 nearly seven (7) miles of the road to an all-weather standard and work to improve safety and drainage.

## Purpose & Need

The existing road has poor drainage and a poor 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.

## Project Status

County Well Road is designated a T-5 freight route, moving up to 20,000 tons of freight over sixty 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.

## Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 2,150,000	\$ -	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -
CRIMP	100,000	100,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,250,000</b>	<b>\$ 100,000</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,100,000	-	-	2,100,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	50,000	-	50,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,250,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Countywell I Road Reconstruction - Phase 2

McBee Rd to Clodius Rd

### Project Description

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 nearly seven (7) miles of the road to an all-weather standard and work to improve safety and drainage.

### Purpose & Need

The existing road has poor drainage and a poor 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.

### Project Status

County Well Road is designated a T-5 freight route, moving up to 20,000 tons of freight over sixty 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.

### Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
CRIMP	100,000	-	100,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,350,000	-	-	1,350,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	50,000	-	50,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Countywell I Road Reconstruction - Phase 3

Clodius Rd to Webber Canyon Rd

### Project Description

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 nearly seven (7) miles of the road to an all-weather standard and work to improve safety and drainage.

### Purpose & Need

The existing road has poor drainage and a poor 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.

### Project Status

County Well Road is designated a T-5 freight route, moving up to 20,000 tons of freight over sixty 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.

### Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
CRIMP	1,300,000	-	-	100,000	1,200,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Construction/Service Costs	1,200,000	-	-	-	1,200,000	-	-
Other (FFE, Land, Contingency, Etc.)	50,000	-	-	-	50,000	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Finley Road Realignment

## Beginning of Road to Brown Rd

### Project Description

Finley Road runs over 15 miles in Benton County. A rural minor collector, Finley Road sees extensive farming freight traffic, particularly during harvest. The proposed project would realign the last 1.5 miles to remove several horizontal curves and steep grades. The project is being driven by the surrounding land owners, several of which have offered their time and equipment to help with the required earthwork.

### Purpose & 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 will help to mitigate these issues. Finley Road is a T-4 freight route conveying up to 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.

### Project Status

A preliminary design has been prepared. The County is having meetings with property owners to finalize the design and determine the next time to begin the work.

### Operational Impact

This realignment will straighten and shorten the last section of Finley road reducing the time and expense associated with maintaining it. Further removing the steep grades and curves will reduce the damage caused by trucks.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
CRIMP	150,000	150,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 192,000</b>	<b>\$ 192,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	150,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 192,000</b>	<b>\$ 192,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Johnson Road Reconstruction

CR12 to Griffin Rd

## Project Description

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 2.2 miles of Johnson Road to establish proper widths.

## Purpose & 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. Johnson Road has experienced three recorded accidents on this segment since 2008. This proposal aims at improving safety along this segment.

## Project Status

No work has occurred on this project.

## Operational 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -
CRIMP	140,000	140,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,320,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,180,000	-	-	-	-	1,180,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,320,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,000</b>	<b>\$ -</b>

## District Line Road Extension

Evans Rd, north 0.75 miles

### Project Description

District Line Road is a Rural Minor Collector which runs north and south at the center of the county, roughly equidistant between Prosser and Benton City. Currently, the road runs north from OEIH to Evans Road, and stops. The proposed road section would add a new three quarters of a mile section of road North from Evans to provide durable access to a number of rural properties.

### Purpose & Need

In response to public interest in the project, the existing gravel road was informally assessed and found to have substandard lanes that provides challenges for freight over the portion under consideration. The improvement of this roadway section through paving will address these issues.

### Project Status

No work has occurred on this project.

### Operational Impact

Once completed, this segment of District Line Road will add .75 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					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Construction/Service Costs	900,000	-	-	-	-	900,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

# Badger Mt. to Candy Mt. Connector Pathway

## Dallas Rd

### Project Description

Dallas Road has two trailheads that lie adjacent to it - one for Badger Mountain and one for Candy Mountain. The proposed project would create an alternative transportation route between these two trailheads, thus connecting the trail system.

### Purpose & Need

Currently, the only way to get from the Badger Mountain trailhead on Dallas to the new Candy Mountain trailhead is via Dallas Road. Given the volume of traffic along this roadway, along with the road surface composition, this can be difficult for pedestrians and bicyclists. The proposed pathway would create a route for alternative transportation along Dallas Road between these trailheads.

### Project Status

The trail system on Candy Mountain is a new development, as is the trailhead built and maintained by the Parks Department. Given the proximity of the two trailheads, the need for a connecting path has become apparent.

### Operational Impact

There is sufficient right-of-way along Dallas Road to build this pathway. Once developed, regular maintenance will need to occur. However, due to the lack of motorized vehicles, this pathway is anticipated to need less maintenance than an equivalent county road.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
ROAD FUND	\$ 107,600	\$ 107,600	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 107,600</b>	<b>\$ 107,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	97,600	97,600	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 107,600</b>	<b>\$ 107,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# PARK DEVELOPMENT FUND

The Park Development Fund is a cumulative reserve fund for the purpose of accumulating and expending funds for capital improvements within the Benton County Parks system.



## Maintenance & Storage Building

### Badger Mountain Centennial Preserve

#### Project Description

Construction of a new, one-room building, near and above the Westgate parking lot, at the western access to the Preserve off of Dallas Road. Building would be approximately 30'x36', metal or wood, on a concrete slab. Would be designed with roll-up doors to store two vehicles (truck and trailer), plus various tools and other smaller rolling stock, and possibly including a rescue litter. All or nearly all of stored material would be property of Friends of Badger Mountain. A single donor would be paying for the building.

#### Purpose & Need

The Friends of Badger Mountain organization does almost all maintenance and stewardship work at the Badger and Candy preserves, comprised mostly of trail-building and trail maintenance. Equipment for this work is stored in a small closet in Trailhead Park and at one member's home, and more equipment and tools are on the way. This building would allow for the storage of all tools and equipment on-site, and at the west side of Badger would also be more accessible to Candy Mountain.

#### Project Status

Planning stage, working with the donor, who has committed 100% of capital funds. Seeking waiver from the Energy Facilities Site Evaluation Council as the property was purchased by Benton County in 2005 with restrictions attached. Permitting not yet underway.

#### Operational Impact

Benton County would own this building once it is completed. Repairs and upkeep would be the responsibility of the County. Because the County does so little of the work on Badger to begin with, and stores to material at this park, there would be little if any impact on things like staffing or regular maintenance.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Private Dotation	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	55,000	55,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	2,500	2,500	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Paving of East 669 Private Road Northeast

## Candy Mountain Preserve

### Project Description

Paving of 669 PR from Dallas Road to the entrance to the County's parking lot at the Candy Mountain Preserve access site. About 800 linear feet of an existing gravel road converted to an asphalt surface.

### Purpose & Need

East 669 PR NE in its current gravel state was not built to handle the traffic load it now receives. The residential vehicle traffic has increased, and the orchard with its heavy trucks puts a substantial load on the road; but without question the addition of the park at this location is breaking the road's capacity. For both safety and wear, the road should be upgraded to a paved surface. The Parks Department believes it is the biggest contributor but that all parties should contribute something financially to the project.

### Project Status

Preliminary drawings/engineering and cost estimating completed by Benton County Public Works. Finalizing the funding scheme remains the primary barrier to progress at this time. County seeks partner contributions at the following levels: Friends of Badger Mountain (\$10,000), Premier Columbia (orchard)(\$5,000), Benton County Public Works (\$5,000), and the Goose Gap neighbors (\$5,000, combined).

### Operational Impact

The Parks Department requests of the Public Works Department that when they treat Dallas Road during winter conditions, they also treat this section of 669 PR. The Parks Department will pay Public Works for said treatments, which in some years may be none at all.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Road Fund	5,000	5,000	-	-	-	-	-
Private Donation	20,000	20,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	65,000	65,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	2,500	2,500	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Signage & Wayfinding

## Horse Heaven Vista

### Project Description

1. Placement of a large entrance sign (2021)
2. Placement of two standard wayfinding signs (one each direction)(2019) along State Route 221.

### Purpose & Need

There is no signage indicating the presence of or welcoming the public into the park.

### Project Status

Planning stage only. Highway signs would be manufactured and installed by the Washington State Department of Transportation; the entrance sign would be developed by the Parks Department.

### Operational Impact

Occasional maintenance of signs, as needed. No additional impacts to staff.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 5,000	\$ 2,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	5,000	2,000	-	3,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Cemetery Signage & Markers

## Horse Heaven Cemetery

### Project Description

1. Placement of entrance sign
2. Placement of marker recognizing all known burials in the cemetery.

### Purpose & Need

There is no form of signage that indicates what the site is. The entrance sign would be done in a style to match other Parks signage. Within the cemetery, few headstones remain (many of the originals were wooden). There has been a desire to create some sort of sign or other marker that names all of the known interred.

### Project Status

Concept stage. Working idea is for signage to be paid from Park Development Fund and for marker to be paid from Historic Preservation Fund.

### Operational Impact

Occasional maintenance of sign and marker as needed. No additional impacts to staff.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -
Historic Preservation Fund	3,000	-	-	3,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	6,000	-	-	3,000	3,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Office Driveway Paving

## Horn Rapids Park

### Project Description

Asphalt paving of the existing gravel driveway from road in the park up to the Shop and Office area, about 300 linear feet and including the turnaround area.

### Purpose & Need

The existing gravel road, with its design and use, does incur erosion and mobilizes dust, in addition to becoming muddy in wet weather. Paving the driveway will alleviate these concerns in addition to being a general upgrade to the park.

### Project Status

Planning stage. It might be possible to combine this project with the paving planned for the Shooting Facility across the highway (which would move it up in the queue by two years).

### Operational Impact

The park caretaker would clean the driveway regularly. We would expect to perform crack seal type maintenance about every 5 years.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 40,000		\$ -	\$ 40,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 1,500		\$ -	\$ 1,500	\$ -	\$ -	\$ -
Construction/Service Costs	35,000		-	35,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	3,500		-	3,500	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Maintenance Shop Expansion

## Horn Rapids Park

### Project Description

Expansion of the Maintenance Shop at the park, doubling the size by replicating the existing structure as an add-on.

### Purpose & Need

The original Shop is undersized for all storage and work needs. The garage that was made available after the park caretaker left on-site residence has helped to address this issue, but added space is desired. The park has several pieces of larger rolling stock (truck, tractor, mower, 4-wheeler) that we prefer to store indoors, plus other tools, equipment, and supplies, in addition to the need for indoor work space.

### Project Status

Concept stage.

### Operational Impact

This addition will add life to expensive tools, equipment, and supplies by getting them out of the weather; and be both less attractive to potential thieves and more attractive to the eye by getting all of our material inside.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Construction/Service Costs	60,000	-	-	-	60,000	-	-
Other (FFE, Land, Contingency, Etc.)	10,000	-	-	-	10,000	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>

## High Power Road Paving Rattlesnake Mountain Shooting Facility

### Project Description

Paving of the existing internal gravel road from the north entrance gate up to the High Power Range (through the canyon). A distance of about 4,000 feet.

### Purpose & Need

The road is the primary access to the High Power Range, which sits on the upper terrace of the property. Due to use and mostly to weather, the existing road has become very expensive for the Tri-Cities Shooting Association to maintain (washouts, erosion, dislocated gravel, etc.).

### Project Status

Planning and grant preparation stage. TCSA would like to proceed with work in 2019 if funding is available. Mostly, TCSA is responsible for funding their own improvements on the range. In selected cases, the Parks Department has assisted with certain projects at the discretion of the Park Board and County Commissioners. In this case, TCSA is seeking 50% funding from a state grant, then seeking to split the other half into quarters with the County.

### Operational Impact

It will be the responsibility of TCSA to maintain the road, just as it is now.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Private Dontation	40,000	40,000	-	-	-	-	-
State Grant Funds	75,000	75,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	125,000	125,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	20,000	20,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Nature Trail to Shoreline Path Boardwalk

## Two Rivers Park

### Project Description

Construction of a roughly 300-foot boardwalk across and through one of the wetland areas in the Natural Area of the park, providing a viewing platform and connecting the main Nature Trail with the more primitive shoreline path.

### Purpose & Need

Since the demise of the old bird blind a decade ago there has been a desire to complete a new viewing location in the wetlands. Also, connecting the main trail with the shoreline path has been a department goal for many years.

### Project Status

Preliminary design is complete and the project is permitted and ready to move to the design/bidding stage. The Parks Department would like to bid the project as a design-build.

### Operational Impact

The park caretaker would be charged with safety inspections of the boardwalk and cleaning as a part of regular duties.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	50,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	5,000	5,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Main Restroom Replacement

## Two Rivers Park

### Project Description

Full replacement of the original restroom at Two Rivers Park, constructed in 1969. The restroom would be replaced on the existing footprint and probably be able to use the same drain field. The existing building was site-built, but would probably be replaced with a modular facility.

### Purpose & Need

The facilitated is antiquated and some systems are beginning to fail. Because the facility will turn 50 years old later in 2019, there is a design for formally begin the project in advance of that time so as to save from having historical review (yes, for real). The Corps of Engineers (landlord) is aware of and supportive of the project.

### Project Status

Preliminary planning stage.

### Operational Impact

We hope that more modern plumbing, fixtures, doors, and hardware will save the park caretaker time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	125,000	125,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	22,500	22,500	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## New Parking Area

### Hover Park

#### Project Description

Creation of a large, gravel parking area near the end of Hover Road, and cordoning-off vehicular traffic into much of the rest of the property.

#### Purpose & Need

Hover has been the location of a lot of renegade activity for quite some time. The presence of vehicles in the southern end of the park in particular has severely degraded the property and facilitates activities such as dumping, off-roading, illegal camping, and other activities. This project will provide a proper place to park vehicles of all kinds, and attempt to keep other activities at bay.

#### Project Status

Conceptual. The Corps of Engineers (landlord) is aware of and supportive of the action, and ready to permit it.

#### Operational Impact

The Department believes the project will save resources, ultimately. The Two Rivers Park caretaker spends about two days per month on Hover visits, often retrieving dump sites. The hope is that this project will improve safety and help the Sheriff's Office with being more motivated when it comes to dealing with renegade activities.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Park Development Fund	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	35,000	35,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	2,500	2,500	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# RURAL COUNTY CAPITAL FUND

The Rural County Capital Fund is a fund established to hold the 0.09% sales tax refund that the County receives from the State of Washington (per RCW 82.14.370) to be used for economic development purposes. The funds are to be disbursed between the County, Ports, and Cities within the County.

## Vista Field Redevelopment Vista Entertainment District -- Kennewick

### Project Description

The Port of Kennewick will be leading the redeveloping the Vista Field site near the Justice Center in Kennewick. Funding will come from several partners, including funds from Benton County via its own allocation in the Rural County Capital Fund.

### Purpose & Need

Vista Field (airport) has been retired and the property (and some adjoining properties) sit vacant. The Port has long wanted to redevelop the site and has an extensive and intensive master plan for doing so. For their part the Port will need nearly \$10 million to do the core development work. They are leveraging these funds from several sources and have asked Benton County to be one of the partners.

### Project Status

Project is planned. Engineering, design, financing, and permitting are underway.

### Operational Impact

None for Benton County. This is a one-time contribution of capital funds.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Rural County Capital Fund	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	500,000	500,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Adair Road Extension

## Adair Road from Christensen Road to 1 Mile North of Locust Grove Road

### Project Description

Extend Adair Road from its current terminus 1 mile north of Locust Grove Road to connect with Christensen Road to the north. The road will be constructed to Benton County standards for a rural collector roadway.

### Purpose & Need

With the continued development in the south ridge area of Kennewick there is a need to provide an alternative access to the highway for the trucks and farm traffic that currently use Christensen Road. Extending Adair Road to connect Locust Grove To Christensen will provide freeway access for these vehicles without them having to pass through the now developed area of the City of Kennewick which includes round-a-bouts and an at grade interchange with the highway.

### Project Status

A preliminary alignment has been selected. Preliminary discussions have occurred with the land owners about acquiring right of way.

### Operational Impact

Providing this connection provides a route for traffic that is more rural in nature (large trucks, farm equipment) to access the interstate system without passing through the now developed areas in the City of Kennewick. This improves travel times for that traffic and reduces congestion in the commercial areas within the City. There will be a slight increase to the maintenance costs in the road department in order to maintain the new segment of road.

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Rural County Capital Fund	\$ 875,000	\$ 75,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 875,000</b>	<b>\$ 75,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	800,000	-	800,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	25,000	25,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 875,000</b>	<b>\$ 75,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Belmont Road Extension

### West Richland City Limits to Kennedy Road

#### Project Description

Extend the roadway from its current terminus at the West Richland City limits, south, to intersect Kennedy Road. Road will be built to Benton County rural collector standards. Project includes crossing of the Kennewick Irrigation District badger east canal.

#### Purpose & Need

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

#### Project Status

A preliminary alignment has been selected. Preliminary discussions have occurred with the land owners about acquiring right of way.

#### Operational Impact

There are only two north south connections between Kennedy Road and the City of West Richland. They are at Dallas Road and then again at SR225. Adding this connection will provide an alternative route for traffic reducing congestion at these two intersections. There will be a slight increase in road maintenance costs by adding this new segment.

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Rural County Capital Fund	\$ 975,000	\$ 105,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 975,000</b>	<b>\$ 105,000</b>	<b>\$ 870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	870,000	-	870,000	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	45,000	45,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
	\$ 975,000	\$ 105,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -



# SOLID WASTE FUND

The Solid Waste Fund is established to provide waste disposal information and assistance to the residents of Benton County.

## Moderate Risk Waste Facility

S Ely Street, Kennewick

### Project Description

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 & 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.

### Project Status

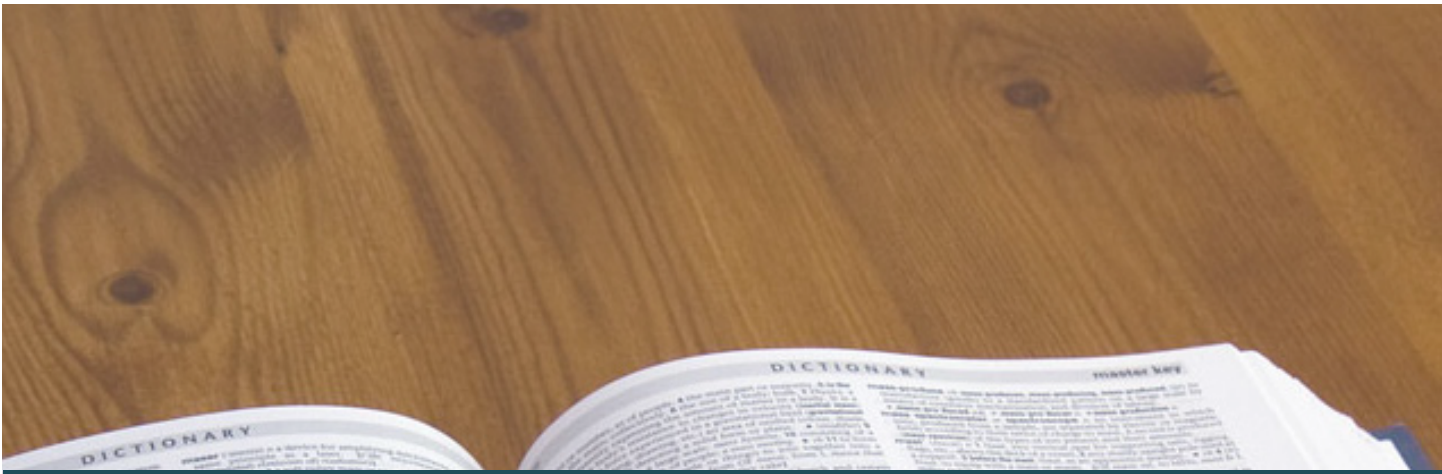
The original MRW facility at the Horn Rapids landfill was lost to fire in 2010. Benton County residents have been able to discard their MRW at household hazardous waste events. In 2015, the Benton County Road Department had a feasibility study completed exploring the viability of using an existing County maintenance shop building as a MRW facility. The design and operational plan was completed in 2018. The project is under construction.

### Operational 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					
		2019	2020	2021	2022	2023	2024
Solid Waste Fund	\$ 460,000	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2021	2022	2023	2024
Consultant Fees	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	442,000	442,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# GLOSSARY

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





## GLOSSARY OF TERMS

This 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 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.

#### *Americans with Disabilities Act (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 (A/E) Fees*

Fees associated with the art/science and technology concerned with designing and building structures.

### B

#### *Balanced Budget*

Consists of each fund's 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 Operations & Maintenance (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 Condition (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**

There are no items at this time.

## **K**

There are no items at this time.

## **L**

### *Legal Descriptions*

A method of describing a 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 intra-county 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 intra-county 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



# BENTON COUNTY 2019-2024 CAPITAL IMPROVEMENT PLAN

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*

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

### *Real Estate Excise Tax (REET) Fund*

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.

### *Real Estate Excise Tax (REET) Technology Fund*

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*

A fund 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.