

BENTON COUNTY CAPITAL IMPROVEMENT PLAN 2021-2026



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RESOLUTION 2020 788

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE 2021-2026 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 2021-2026 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 2021-2026 Benton County Capital Improvement Plan.

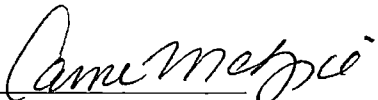
Dated this 27th day of October, 2020.


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

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 Department of Corrections

The Benton County Department 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.

Benton County Sheriff's Department

The Benton County Sheriff's Department is responsible for providing law enforcement services. The Sheriff's Office employs a total of eighty-four (84) full-time staff members and provides the law enforcement services throughout Benton County. Sheriff's Office is tasked with providing a variety of services to the community, which include responding to and mitigating emergency calls for service in the unincorporated areas of Benton County and the incorporated contract cities. i.e., "Benton City." The Sheriff's Office is also legally obligated to provide civil services to both the incorporated and unincorporated towns and cities within Benton County.

Mission: *The Mission of the Benton County Sheriff's Office is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of all citizens. All members of the Benton County Sheriff's Office are committed to working in partnership with our community and to identify and resolve issues that impact public safety.*

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.*



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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.

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.*



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;
- 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

2020	Finance Tenant Improvement and Restroom Addition
2020	Justice Center Restroom Renovation
2020	Kennewick Restroom Renovation
2020	Bader Mountain Preserve Storage and Maintenance Building.
2020	Jail Water Intrusion & Plumbing Retrofit
2020	Justice Center & Jail Electronic Security System Retrofit
2019	Public Service Building
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
2015	Fairgrounds Irrigation Infrastructure



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Completed Projects (continued)

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	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'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



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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.

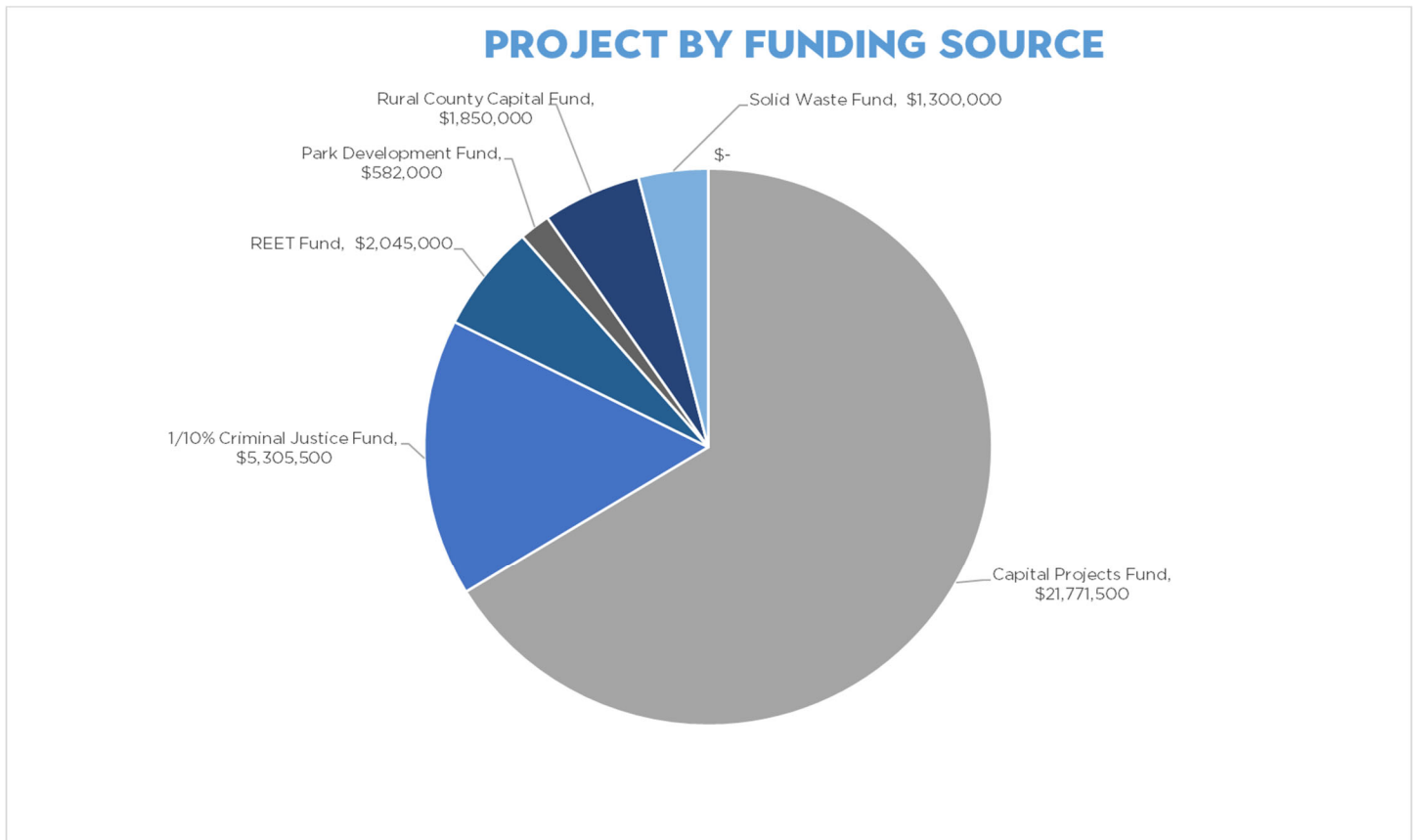
County Commissioners review operating and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during budget workshops. If operating and maintenance costs have been identified in a project, the departments are required to either absorb the additional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



SUMMARY BY FUNDING TYPE

Benton County’s CIP contains a wide range of projects that make up a well-rounded, long-range program for County improvements. The graph below shows new FY 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	2021	2022	2023	2024	2025	2026
Search & Rescue Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fairgrounds Parking Lot Lights	-	-	-	-	350,000	-
TOTAL REQUEST AMOUNT PER YEAR	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 300,000
					TOTAL UNDETERMINED FUND REQUESTS	\$ 650,000

CAPITAL PROJECTS FUND	2021	2022	2023	2024	2025	2026
Clerk Office Relocation	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
Property Acquisition	1,500,000	-	-	-	-	-
Jury Assembly room relocation	-	-	350,000	-	-	-
Convert and Relocate Centrifugal Chiller to Air-Cooled Chiller	240,000	-	-	-	-	-
Expansion of Video Surveillance to all County Buildings	-	-	-	50,000	50,000	50,000
Justice Center Campus Exterior Improvement Plan	-	-	75,000	75,000	75,000	75,000
Justice Center Entry	150,000	-	-	-	-	-
Sheriff's Office Property & Evidence Room Remodel	-	-	-	1,180,000	-	-
Firearms Training Range/Facility	400,000	-	-	-	-	-
Administration Building	4,500,000	-	-	-	-	-
Floor Covering Replacement	-	-	100,000	100,000	100,000	100,000
Wall Painting & Repair	-	-	-	-	100,000	100,000
Courthouse Upgrades	977,400	-	-	-	-	-
Parking Lot Resurface - Courthouse	31,000	-	-	-	-	-
Building Drainage Reconfiguration	100,000	-	-	-	-	-
X-Ray Machines	100,000	-	-	-	-	-
Network Infrastructure - Cisco smartnet	225,000	75,000	225,000	80,000	225,000	85,000
DATA STORAGE	-	-	-	-	300,000	-
Microsoft Enterprise Agreement	300,000	300,000	325,000	325,000	350,000	350,000
County Voice-Video System Upgrade	250,000	150,000	-	-	-	-
Sheriff Vehicle Replacement	500,000	500,000	500,000	500,000	500,000	500,000
Department of Corrections Vehicles	53,000	54,000	-	-	-	-
Justice Center BDA/DAS radio system upgrade	150,000	-	-	-	-	-
HVAC System Rejuvenations	33,500	-	-	-	-	-
Heating Boiler Replacement	65,000	-	-	-	-	-
Integrated Public Sector Financial System	3,300,000	-	-	-	-	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 13,024,900	\$ 2,129,000	\$ 1,575,000	\$ 2,310,000	\$ 1,700,000	\$ 1,260,000
					TOTAL CAPITAL PROJECTS FUND REQUESTS	\$ 21,998,900

1/10% CRIMINAL JUSTICE FUND	2021	2022	2023	2024	2025	2026
HVAC System Rejuvenations	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -
AHU-5 Replacement/Retrofit	85,000	-	-	-	-	-
Heating Boiler Replacement	108,000	-	-	-	-	-
X-Ray Machines	50,000	-	-	-	-	-
Security Master Gate Replacement	35,000	-	-	-	-	-
Hot Water Storage Tank Replacement	50,000	-	-	-	-	-
No 4 & No.5 Elevator Replacement	500,000	-	-	-	-	-
Jail Elevators 6 and 7 Landing Unit System	25,000	-	-	-	-	-
Jail Laundry Security Upgrade	10,000	-	-	-	-	-
Door Upgrade (D and E Pods)	210,000	-	-	-	-	-
Inmate Linen Dryers Replacement	25,000	-	-	-	-	-
Equipment/Key Management	40,000	-	-	-	-	-
Property Room Upgrade	20,000	-	-	-	-	-
Jail plumbing	30,000	-	-	-	-	-
Security System Upgrade	1,100,000	-	-	-	-	-
Unforeseen Projects in the Juvenile Justice Center	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL REQUEST AMOUNT PER YEAR	\$ 2,805,500	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
					TOTAL 1/10% CRIMINAL JUSTICE FUND REQUESTS	\$ 5,305,500

REAL ESTATE EXCISE TAX (REET) FUND	2021	2022	2023	2024	2025	2026
Building Façade	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
Building 1 Restroom Replacement	-	565,000	-	-	-	-
Poultry Rabbit Barn Upgrades	40,000	250,000	-	-	-	-
Fairgrounds Main Parking Area Rehab	15,000	455,000	-	-	-	-
Hard Surface VIP Parking	-	-	-	-	-	125,000
Fairgrounds Pavement Sealcoat	-	5,000	150,000	-	-	-
Fairgrounds Irrigation Project	50,000	-	-	-	-	-
RV Hookups Fairgrounds	-	-	-	-	150,000	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 345,000	\$ 1,275,000	\$ 150,000	\$ -	\$ 150,000	\$ 125,000
					TOTAL REET FUND REQUESTS	\$ 2,045,000

FUNDING SOURCE

REQUEST AMOUNT PER YEAR

PARK DEVELOPMENT FUND	2021	2022	2023	2024	2025	2026
Signage	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cemetery Signage & Markers	3,000	3,000	-	-	-	-
Horn Rapids Office Driveway Paving	-	-	-	-	40,000	-
Maintenance Shop Expansion	-	-	-	-	-	85,000
Nature Trail to Shoreline Path Boardwalk	60,000	-	-	-	-	-
Main Restroom Replacement	-	-	-	175,000	-	-
Horn Rapids Garden Renovation Project	-	-	-	-	25,000	25,000
Parks Parking Lots Improvement Plan	-	-	100,000	-	-	-
New Parking Area - Hover Park	60,000	-	-	-	-	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 129,000	\$ 3,000	\$ 100,000	\$ 175,000	\$ 65,000	\$ 110,000
TOTAL PARK DEVELOPMENT FUND REQUESTS						\$ 582,000

RURAL COUNTY CAPITAL FUND (RCCF)	2021	2022	2023	2024	2025	2026
Adair Road Extension	75,000	800,000	-	-	-	-
Belmont Road Extension	105,000	870,000	-	-	-	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 180,000	\$ 1,670,000	\$ -	\$ -	\$ -	\$ -
TOTAL RCCF REQUESTS						\$ 1,850,000

SOLID WASTE FUND	2021	2022	2023	2024	2025	2026
Moderate Risk Waste Facility	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REQUEST AMOUNT PER YEAR	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOLID WASTE FUND REQUESTS						\$ 1,300,000

FUND CASH FLOW 2021-2026

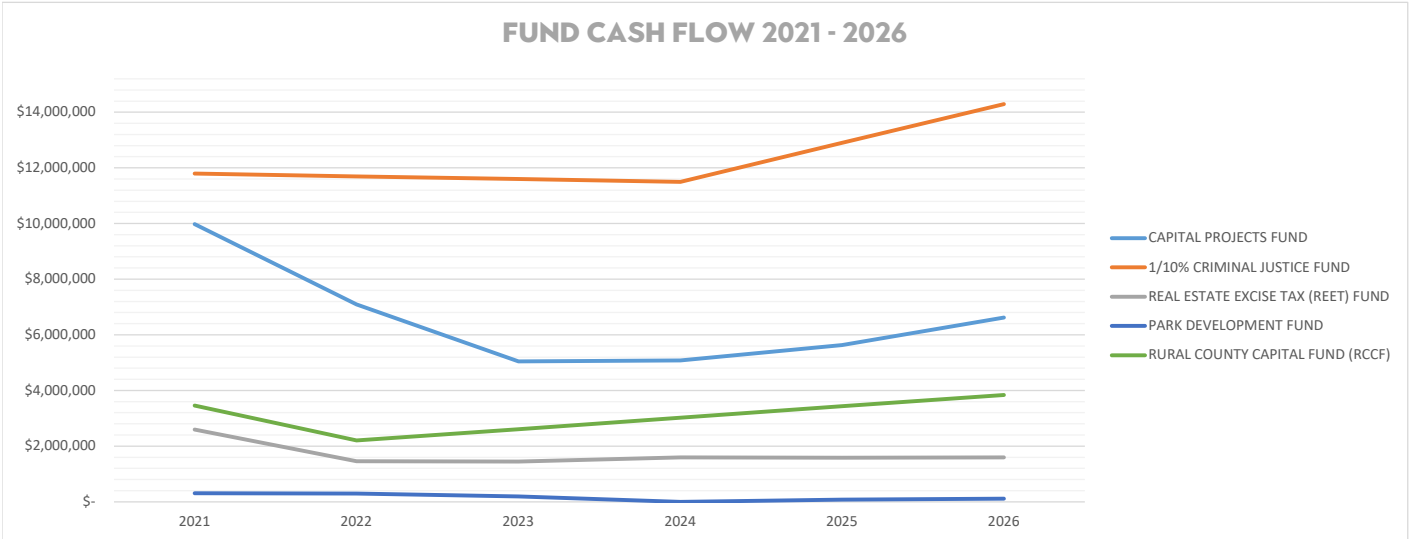
CAPITAL PROJECTS FUND	2021	2022	2023	2024	2025	2026
Beginning Fund Balance	\$ 23,750,000	\$ 9,975,100	\$ 7,096,100	\$ 5,041,100	\$ 5,081,100	\$ 5,631,100
Revenue	-	-	270,000	3,100,000	3,000,000	3,000,000
CIP Expenditures	13,024,900	2,129,000	1,575,000	2,310,000	1,700,000	1,260,000
Other Expenditures (Non-CIP)	750,000	750,000	750,000	750,000	750,000	750,000
Ending Fund Balance	\$ 9,975,100	\$ 7,096,100	\$ 5,041,100	\$ 5,081,100	\$ 5,631,100	\$ 6,621,100

1/10% CRIMINAL JUSTICE FUND	2021	2022	2023	2024	2025	2026
Beginning Fund Balance	\$ 14,200,000	\$ 11,794,500	\$ 11,694,500	\$ 11,594,500	\$ 11,494,500	\$ 12,894,500
Revenue	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
CIP Expenditures	2,805,500	500,000	500,000	500,000	500,000	500,000
Other Expenditures (Non-CIP)	4,000,000	4,000,000	4,000,000	4,000,000	2,500,000	2,500,000
Ending Fund Balance	\$ 11,794,500	\$ 11,694,500	\$ 11,594,500	\$ 11,494,500	\$ 12,894,500	\$ 14,294,500

REAL ESTATE EXCISE TAX (REET) FUND	2021	2022	2023	2024	2025	2026
Beginning Fund Balance	\$ 2,800,000	\$ 2,595,000	\$ 1,460,000	\$ 1,450,000	\$ 1,590,000	\$ 1,580,000
Revenue	300,000	300,000	300,000	300,000	300,000	300,000
CIP Expenditures	345,000	1,275,000	150,000	-	150,000	125,000
Other Expenditures (Non-CIP)	160,000	160,000	160,000	160,000	160,000	160,000
Ending Fund Balance	\$ 2,595,000	\$ 1,460,000	\$ 1,450,000	\$ 1,590,000	\$ 1,580,000	\$ 1,595,000

PARK DEVELOPMENT FUND	2021	2022	2023	2024	2025	2026
Beginning Fund Balance	\$ 450,000	\$ 311,000	\$ 298,000	\$ 188,000	\$ 3,000	\$ 78,000
Revenue	-	-	-	-	150,000	150,000
CIP Expenditures	129,000	3,000	100,000	175,000	65,000	110,000
Other Expenditures (Non-CIP)	10,000	10,000	10,000	10,000	10,000	10,000
Ending Fund Balance	\$ 311,000	\$ 298,000	\$ 188,000	\$ 3,000	\$ 78,000	\$ 108,000

RURAL COUNTY CAPITAL FUND (RCCF)	2021	2022	2023	2024	2025	2026
Beginning Fund Balance	\$ 3,230,000	\$ 3,460,000	\$ 2,200,000	\$ 2,610,000	\$ 3,020,000	\$ 3,430,000
Revenue	500,000	500,000	500,000	500,000	500,000	500,000
CIP Expenditures	180,000	1,670,000	-	-	-	-
Other Expenditures (Non-CIP)	90,000	90,000	90,000	90,000	90,000	90,000
Ending Fund Balance	\$ 3,460,000	\$ 2,200,000	\$ 2,610,000	\$ 3,020,000	\$ 3,430,000	\$ 3,840,000





FUND TO BE DETERMINED

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



BENTON COUNTY CORRECTIONS DEPARTMENT HANDGUN REPLACEMENT

7122 W. Okanagon Place, Building B Kennewick WA, 99336

Project Description

The current handguns (Smith and Wesson M&P .40 caliber) are in need of replacement. The identified replacement handgun (Glock 17, Generation 5) will need to be purchased (59 in total) along with level III retention duty holsters and weapons light (Streamlight TLR-1 HL) to completely outfit the armed staff within the Benton County Corrections Department. Total cost for replacement is expected to be \$47,000.00. Expected completion date is approximately 10 weeks.

Purpose & Need

The purpose of the Handguns are to arm staff with a means to protect themselves, the community and those in our care while conducting prisoner transports, off-site medical appointments, jail alternative programs, court details, community events and other corrections department functions within the public. The need arises due to the current handguns being now 10 years old and at the end of the suggested service life. Smith and Wesson also confirmed they are no longer manufacturing replacement parts. The lack of parts will make the handguns unable to be repaired.

Project Status

Quotes have been collected for the identified equipment. BCCD Firearms Instructors regularly inspect department handguns to determine any functionality discrepancies, wear and any suspected breakdowns of the handgun.

Operational Impact

The operational impact come primarily as a budgetary impact. Additional considerations include training of our range instructors in a certified Glock Armor's course which will certify them to make them capable of working on or repairing the handguns. Secondary cost include the cost of ammunition for semi-annual proficiency qualifications and training of all armed staff.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Undetermined Funding Source	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	47,000	47,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -

BENTON COUNTY CORRECTIONS DEPARTMENT PRISONER TRANSPORT VEHICLE REPLACEMENT

7122 W. Okanagan Place, Building B kennewick WA, 99336

Project Description

Replacement of current BCCD 18 passanger Inmate Transport Vehicle (Braun). The original passenger compartment was built in 2008 and has since been tranferred to its now 3rd new chassis. We anticipate purchasing a full replacement, modular unit that is capable of being transferred to a replacement chassis when needed. The cost of replacement is expected to be approximately \$190,000.00 and completion is based upon vendor selection and project build timeline.

Purpose & Need

The current passenger compartment is now 12 years old and has original paint, electronics and structural metals and has traveled well over 500,000 miles tranporting local and contract inmates. The condition of the passanger compartment is worsening cosmetically and there are now different configurations available to isolate inmates into groups or singular based on behavioral concerns or sex. Historically, this vehicle has been fully replaced at 10-year intervals in the past. A reccomendation was also recieved from the County Yards that it is time to consider full replacement of the vehicle rather than transferring it to another

Project Status

Formal quotes have not been obtained however, we have kept in contact with Braun Northwest (original manufacturer) as well as another competative vendor and the current price approximations for a replacement vehicle. Both vendors are interested in submitting a quote to build the replacement vehicle.

Operational Impact

From a maintenance perspective, only general routine maintenance (oil changes and regular service) is expected until the chassis reaches approximately 250,000 miles. At that point, the chassis will need to be replaced which will cost approximately \$70,000.00 for the purchase of the chassis and labor cost of swapping the passanger compartment to another chassis.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Undetermined Funding Source	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	190,000	190,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -

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.

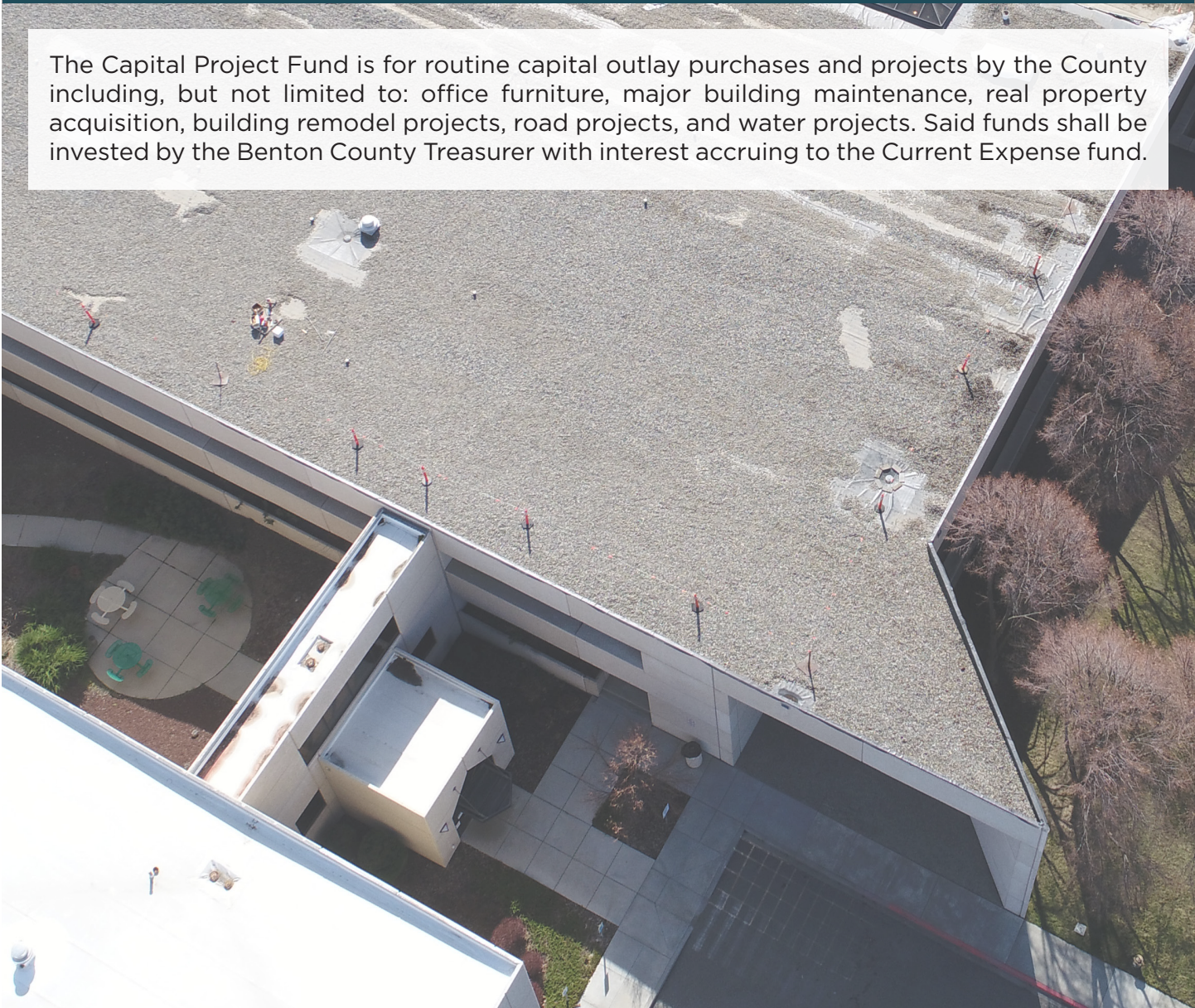
PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2019	2020	2021	2022	2023	2024
Undetermined Funding Source	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

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	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -



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.



CLERK OFFICE RELOCATION

7122 W. Okanogan Pl., Bldg A

Project Description

Relocating the Clerk's office to the 2nd floor of the Justice Center

Purpose & Need

We have no space for future expansion. We need a front counter that is better suited to assist the public. Our current situation has become extremely limited and interferes with the traffic going into and out of a courtroom. We need more windows to assist the public.

Project Status

Conceptual Phase

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 1,200,000	\$ 150,000	1,050,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,200,000	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,050,000	-	1,050,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 1,200,000	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -

JURY ASSEMBLY ROOM RELOCATION

7122 W. Okanogan Pl., Bldg A

Project Description

When the Clerk's office relocates to the 2nd floor, we would like the jury assembly room to relocate to the 1st floor in the space vacated by the Clerk's office.

Purpose & Need

The need for this is that our jury assembly room has a limited capacity of 110 that does not allow us to have all jurors reporting at the same time. Also, jurors are required to take a small elevator to the 2nd floor assembly room. The capacity of the elevator is about 10 people with a tight fit. When we have a large group of jurors, this leaves many jurors waiting in the main hallway with potential contact with litigants. This would make it much easier for all jurors, especially those with ADA requirements.

Project Status

Conceptual Phase

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Undetermined	\$ 350,000	\$ -	-	\$ 350,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Construction/Service Costs	300,000	-	-	300,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -

JUSTICE CENTER CAMPUS EXTERIOR IMPROVEMENT PLAN

Justice Center

Project Description

Address the need for a group of exterior repairs and upgrades for the Justice Center and Health Building Campus

Purpose & Need

The Justice Center is aging and with the new Admin building under construction, this plan would address some of the exterior needs. Specific items include upgrading exterior lighting to match new admin building lighting, repair and/or replace exterior walkway ceiling panels between JC and Jail entrances, repair aggregate sidewalk on West side along walkway by Clerks offices, address heaving sidewalks and planter areas from trees, address heaving granite walkway between JC and Jail, replace exterior trash cans, upgrade exterior wall and bollard lighting, fix parking lot sink holes, repour sidewalk between Great Floors and

Project Status

In discovery phase

Operational Impact

Minimal public impact for most aside from sidewalks and walkways, risk reduction for falls due to heaved walkways, increased lighting at night, and reduction in future maintenance expenses. Lighting will reduce power expenses and maintenance costs from replacement.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 300,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	300,000	-	-	75,000	75,000	75,000	75,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

JUSTICE CENTER ENTRY

Justice Center

Project Description

Remodel justice center entry to create a vestibule along with a dedicated employee entrance with keycard access

Purpose & Need

By creating a keycard employee only entrance it reduces the demand on security staff for monitoring. Additionally, if the vestibule was to be covered, this would reduce heating/cooling costs due to reduced weather exposure.

Project Status

In discovery phase

Operational Impact

Some impact to public entry which will have to be mitigated. Will enhance security measures by creating a keycard access for staff, and will reduce heating/cooling costs by reducing direct weather exposure if vestibule was to be enclosed.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	100,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

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). This project has been pre-approved through a separate CIP review with funding of \$180,000. This funding amount is insufficient to address the needs identified in the July 9, 2019 DLR needs assessment report where property and evidence processing was studied.

Purpose & Need

In the last 15 plus years since the last relocation of the property and evidence area of the Sheriff's Office, the number of deputies employed at BCSO and the amount of evidence collected and retained 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 and store evidence. In July of 2019 the commissioners received a detailed analysis of this need in the July 9, 2019 DLR needs assessment.

Project Status

The DLR report referred to above has clearly established the need for expansion of the property and evidence area. This report has established a clear need for remodeling and expansion. A CIP project had previously been submitted and approved for the amount of \$180,000, represented in year 2021 below. Based upon the findings in the DLR report, this is insufficient funding for this vital project.

Operational Impact

A remodel and expansion of the property and evidence storage and processing area will safeguard the rights of citizens, allow for future growth, and make processing of critical and sometimes dangerous evidence more effective. This will not only aid in successful investigations, but will also support the successful prosecution of cases.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Construction/Service Costs	\$ 1,080,000	-	-	-	1,080,000	-	-
Other (FFE, Land, Contingency, Etc.)	\$ -	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

FIREARMS TRAINING RANGE/FACILITY

Rattlesnake Shooting Facility SR 225

Project Description

This project involves creating a full time firing range for Benton County.

Purpose & Need

Currently the Benton County does not have a shooting range that can be utilized year round. County Staff 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.

Project Status

Currently in the Design Phase.

Operational Impact

The construction of a shooting/firearms training range for staff 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.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$400,000	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$400,000	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	360,000	360,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
Capital Improvement Fund	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	75,000	75,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail/Juvenile	50,000	\$ 50,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	150,000	150,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 maintain 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					
		2021	2022	2023	2024	2025	2026
Capital Improvement Fund	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	25,000	25,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	6,000	6,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	4,000,000	4,000,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	500,000	500,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	400,000	-	-	100,000	100,000	100,000	100,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2019	2020	2023	2022	2025	2024
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	200,000	-	-	-	-	100,000	100,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 977,400	\$ 977,400	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 977,400	\$ 977,400	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	927,400	927,400	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 977,400	\$ 977,400	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile	\$ 17,500	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects Fund	33,500	33,500	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	51,000	51,000	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 0 232 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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 3,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	3,000,000	3,000,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 3,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

NETWORK INFRASTRUCTURE – CISCO SMARTNET

County Wide

Project Description

Maintaining the County’s network support and maintenance agreements are an additional component after purchasing the hardware and software used to provide reliable progressive technologies. Cisco Smartnet is a requirement that enables Information Technology to have access to security patches, software upgrades and hardware replacement.

Purpose & Need

Cisco 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 of downtime can be significant. With Smartnet, Benton County will have access to extensive support resources, online knowledgebase, proactive diagnostics, and ongoing operating system updates.

Project Status

In 2020, Information Technology replaced all the switches due to these devices no longer being supported. These switches do not require Smartnet licensing which has helped reduce the overall cost of Smartnet. However, due to the County’s renewed voice and video communication efforts, Smartnet licensing may see an increase in Smartnet costs in 2022 reflecting a new number of communication endpoint licensing.

Operational Impact

After Information Technology completes the Network Switch – Router Replacement project and County Voice and Video Upgrade projects, Cisco Smartnet costs may increase starting in 2022. Information Technology will actively monitor these costs to make sure controlled measures are taken when increasing the number of Cisco hardware and or software services.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 915,000	\$ 225,000	\$ 75,000	\$ 225,000	\$ 80,000	\$ 225,000	\$ 85,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 915,000	\$ 225,000	\$ 75,000	\$ 225,000	\$ 80,000	\$ 225,000	\$ 85,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	915,000	\$ 225,000	\$ 75,000	\$ 225,000	\$ 80,000	\$ 225,000	\$ 85,000
TOTAL	\$ 915,000	\$ 225,000	\$ 75,000	\$ 225,000	\$ 80,000	\$ 225,000	\$ 85,000

DATA STORAGE

Countywide

Project Description

Regularly Information Technology looks at the 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

Purpose & 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.

Project 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.

Operational 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					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	300,000	-	-	-	-	300,000	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

MICROSOFT ENTERPRISE AGREEMENT

County Wide

Project Description

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 workforce. With an emphasis in security, the County's workforce needs to stay connected to County network resources, regardless of location.

Purpose & Need

Protecting County cloud and local resources from unauthorized user access is critical in today's fight against cyber threats. The installation of services like identification protection and multi-factor authentication can help make all devices accessing county data more secure. In addition to inspecting mobile devices, this security strategy can analyze users, verifying county employees identification before accessing County data.

Project Status

Adopting Microsoft as the County's standard required a significant investment in both time and money. Office 365's government cloud services meets the challenges of the county by providing robust security, reliability and user productivity tools needed for an efficient government workforce.

Operational Impact

The MS EA involves fixed annual payments for the duration of the agreement. As the County's technology needs 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 and Mobility E3 cloud platform.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 1,950,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,950,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	1,950,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
TOTAL	\$ 1,950,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000

COUNTY VOICE-VIDEO SYSTEM UPGRADE

Countywide

Project Description

Since 2012, Information Technology has been using Cisco Call Manager to provide the County with phone and video communication services. With the COVID-19 pandemic and the Governor’s “Stay Home, Stay Healthy” order, remote phone and video services has become essential to communicating internally and externally. To support future phone and video capabilities, Cisco’s Call Manager software and hardware will need to be upgraded.

Purpose & Need

Currently, Cisco Call Manager 11.5 is being used to support the County’s phone system which is the maximum version of Call Manager that can support the phone handset devices used throughout the county. Upgrades to Call Manager will require the county to purchase seven hundred seventy-five new IP phone handset devices. In addition to phones, Cisco video endpoints will also need to be purchased and licensed to deploy video collaboration services within judicial courts, corrections and county conference rooms.

Project Status

May 2020, the County started a project to improve technology (voice and video) in Superior Court and District Court courtrooms. Besides county courtrooms, the County’s correctional facility will also include voice and video improvements. These communication improvements are directly linked to the Governor’s “Stay Home, Stay Healthy” order which includes avoiding group gatherings and staying six feet away from others.

Operational Impact

Upgrades to the County’s voice and video system will consist of a one-time upgrade cost which includes hardware, software and labor needed to upgrade the County’s Cisco voice and video system. Two-year maintenance and support costs have been added to assist the County’s continued efforts to make communication service improvements to County departments and its constituents.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 400,000	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	400,000	250,000	150,000	-	-	-	-
TOTAL	\$ 400,000	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

CONVERT AND RELOCATE CENTRIFUGAL CHILLER TO AIR-COOLED CHILLER

Benton County Justice Center

Project Description

The building that houses Superior Court, the Sheriff's Office and the older portion of the Jail uses a Centrifugal Chiller to make cold water which in turn makes cold air. The chiller is oversized because of a previous project and also requires a cooling tower. This project would replace the chiller and cooling tower with a smaller air-cooled chiller that will much more functional and less expensive to operate.

Purpose & Need

The current Centrifugal Chiller and Cooling Tower was installed in order to serve the current building along with the new Jail. This connection to the new Jail has now been disconnected. The Centrifugal Chiller is way to big for the existing need and is much more complicated to operate than needed. This project will replace the chiller and tower with a smaller chiller, and relocate the new chiller and the existing air-cooled chiller onto the roof, saving valuable parking lot footprint space and helping to protect the units.

Project Status

This project will need to be designed by an engineering firm for location, piping layout, water pump size and location and to tie it into our existing HVAC management software METASYS.

Operational Impact

Replacing the chiller with an air-cooled unit will allow the HVAC cooling system to operate much more efficiently. The two air-cooled units will work in combination with each other, sharing the cooling load and be redundant backups.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	200,000	200,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -

EXPANSION OF VIDEO SURVEILLANCE TO ALL COUNTY BUILDINGS

County Wide

Project Description

Create an additional video network and server to allow video surveillance and recording at County buildings outside of the Justice Center. Many circumstances have occurred where being able to quickly view other facilities would aid in response.

Purpose & Need

Benton County currently has video coverage in and around the Justice Center in Kennewick but the need has arisen for video at other buildings. These would include the Kennewick Annex, Wiser buildings, Prosser Courthouse and road shop and others. This would be a centralized system with individual units at each location that all communicate back to a server.

Project Status

This system is in the beginning planning stages.

Operational Impact

This would allow for quick response to situations like responding to a motion alarm at the Wiser Road Shop, assist in the recovery of stolen assets, and help to identify suspects in burglary or vandalism cases.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

DEPARTMENT OF CORRECTIONS VEHICLES

County Wide

Project Description

The department currently has 20 units, 12 vehicles and 8 trailers. Most of the vehicles are hand-me-downs from the Sherriff's fleet. Most of the vehicles need to be replaced in the next three years.

Purpose & Need

The Department of Corrections uses their fleet for inmate transport and officer use. The fleet is aging and is in need of replacement.

Project Status

This system is in the beginning planning stages.

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 107,000	\$ 53,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 107,000	\$ 53,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	107,000	53,000	54,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 107,000	\$ 53,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -

PROPERTY ACQUISITION

County Wide

Project Description

Purchase additional property for future expansion of County facilities and services.

Purpose & Need

As the population of Benton County grows, the need to expand facilities and services to the citizens of Benton County becomes necessary. To be able to accommodate for that need for expansion, the County needs to be thinking long term on locations of future buildings. Currently, the majority of County services is located at the Kennewick Justice Center complex, but is not viable long term location.

Project Status

Conceptual

Operational Impact

Unkown at this time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	1,500,000	1,500,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTICE CENTER BDA/DAS RADIO SYSTEM UPGRADE

Justice Center

Project Description

The project will redesign the radio bi-directional antenna systems in the Justice Center. This will include combining the systems and including the fire departments VHS channels and a repeater for localized channels for the Department of Corrections.

Purpose & Need

There are three different systems in the Justice Center and the Jail. Each system was designed at different times and only repeats the 800 MHz system. The Department of Corrections is looking to upgrade their communications to a local channel within the facility which will include a repeater and handheld units.

Project Status

Design Phase

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Capital Projects Fund	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	100,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

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.



BENTON COUNTY CORRECTIONS DEPARTMENT DOOR UPGRADE (D AND E PODS)

7122 W. Okanagan Place, Building B Kennewick WA, 99336

Project Description

To replace the electric cells doors in D and E pods of the Benton County Jail and changing to a pneumatic opening system. There are a total of 16 cell doors between these two housing units that need to be rebuilt. The rebuild will also include a revised means of opening the cell doors in the event power is lost. The manual override function is currently dated and may prove to be faulty in the time of need. The estimated cost of this project is approximately \$210,000.00

Purpose & Need

Current mechanism's are dated and prone to breakdown. Several of the doors are beginning to malfunction regularly and are placed offline until repairs can be made. This results in decreased ability to securely house the inmate population. To date, only repairs have been made to the mechanical operating systems that are in excess of 30 years old. They are currently without any safety features and once the button is pressed to close, the door will do so regardless of anything obstructing its path. This poses a safety risk for staff and inmates in the event a body part was in the path of a closing door.

Project Status

An quote from 2015 is on file with a reputable vendor who most recently completed the jail security system upgrade. Additional quotes will need to be obtained and vendor selected. A secondary option exist which is a complete rebuild of the electric door system and emergency operating system. This option is expected to be less than the full transition to a pneumatic operating system

Operational Impact

Depending on installation timelines, this project may take offline certain area of the Benton County jail used to house inmates. This will likely be able to be completed in phases in order to minimize operational impact.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Fund	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	210,000	210,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -

BENTON COUNTY CORRECTIONS DEPARTMENT-INMATE LINEN DRYERS REPLACEMENT

7122 W. Okanagaon Place, Building B Kennewick WA, 99336

Project Description

The pupose is to replace existing inmate clothing and linen dryers that are in excess of 16 years old. The replacment cost of a total of 3 (gas heated) dryer units including installation is approximately \$25,000.00.

Purpose & Need

The current drying units have been in place since the opening of the new jail (April 1, 2004) and are used daily. To date, each of the 3 units has had several failures and they are becomig more regular. Considering the daily use, the dryer units are now in need of full replacement rather than continued repairs.

Project Status

Formal quote will need to be collected to include updated pricing. In speaking with facilities, the last quote received for full replacement was under the approximation listed above.

Operational Impact

Operation impact is expected to be minimal. Each unit can likely be replaced with the others still in tact. If not, all 3 may have to be taken offline while installatin of the new units is performed. It is expected that installation would not excee 3 working days at which point, we can begin laundering again.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Fund	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	25,000	25,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

BENTON COUNTY CORRECTIONS DEPARTMENT- EQUIPMENT/KEY MANAGEMENT

7122 W. Okanagan Place, Kennewick WA, 99336

Project Description

To replace the current Jail Key Management System with a more robust and unit with satallite securement compartments capable of maintiang inventory of critical jail keys assigned to each duty position within the corrections facility. The total cost of this project is expected to be approximately \$40,000.00

Purpose & Need

The current Key Management System is in a sigular location and has been becoiming increasingly faulty. A number of the available key slots no longer read when keys are returned. Facilities has disassembled and cleaned the contacts several times and they continue to be faulty. Secondly, only having the ability to secure keys in one location is problomatic from an operational standpoint as each shift employs in some cases 25-30 officers all at one point needing to check out keys. This adds to relief ability and also causes extended time employees might have to stay beyong thier shift to turn in the keys the have checked out.

Project Status

A quote was colledcted from one vendor which determined the approximation cost.

Operational Impact

The replacement system is likely to be primarilly built off-site. Any networking cables can be installed prior to the installation if the key boxes themselves. Once installation of key boxes are ready, it should be able to be accomplished in one buisness day which will not likley have any operational impact on our facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Fund	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	36,558	36,558	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	3,442	3,442	-	-	-	-	-
TOTAL	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

BENTON COUNTY CORRECTIONS DEPARTMENT PROPERTY ROOM UPGRADE

7122 W. Okanagan Place, Bulding B Kennewick WA, 99336

Project Description

To replace existing shelving and storage/inventory system of the Inmate property storage area of the Benton County Jail. This project involves purchasing a hanging rack solution as well as garment bag storage solutions to hang in assigned locations in accordance with property numbers assigned to each individual booking into the Benton County Jail. Cost is expected to be approximately \$20,000.00

Purpose & Need

The current sotrage/inventory system takes a large amount of space and will not properly contain many property items and clothing items that are inventoried with each arrest. The proposed solution will take less space and adequately secure individual property without the risk of loss or items falling out of assigned property bins.

Project Status

The rack system and property bags have been priced which created the approximation amount listed above.

Operational Impact

Operatinoal impact will involve removal of the existing shelving system followed by assembly of the proposed rack system by Benton County Facilities. It is not expected to take longer than 48 hours to accomplish once equipment arrives and removal of existing shelving begins.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Fund	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	20,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

JAIL ELEVATORS 6 AND 7 LANDING UNIT SYSTEM

Benton County Jail

Project Description

Replace the system that the elevator uses to identify where the car is in the shaft. This system is imperative as it tells the elevator when the doors can be opened.

Purpose & Need

These two elevators use an out-dated method of identifying where the elevator car is in the elevator shaft. This old system uses a combination of mechanical and optical sensors that are prone to failure. The new system uses magnets and magnetics readers for a more accurate and reliable sensing of the position of the car. These elevator have experienced multiple failures of the landing sensor system, which causes down time and delays in responding to emergencies.

Project Status

This project has been quoted by Schindler Elevator and is ready to be completed once funding and resources are available.

Operational Impact

Completing this upgrade project will help to minimize down time. When one elevator is not working it puts a strain on the other one and increase the response time when an emergency arises. Also, completing this project will reduce the number of service calls by reducing the failures.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Fund	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	25,000	25,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

INMATE ELEVATORS NO. 4 AND NO. 5 REPLACEMENT

Benton County Justice Center

Project Description

Replacement of inmate elevators No. 4 and No. 5. These elevators are used to transport inmates between the Jail and Superior Court Courtrooms.

Purpose & Need

The current elevators are old and out of date. Replacement parts are becoming increasingly difficult to find. Parts sometimes have to be manufactured which creates a long delay in repairing the elevator. There is also the threat of Corrections Officers being stuck inside the elevator with Inmates while transporting to and from Court.

Project Status

No progress has been made on this project. The estimated costs is calculated by, per elevator, \$100,000 purchase, \$100,000 installation, \$50,000 other crafts and unknown issues. Total of \$250,000/elevator.

Operational Impact

Replacing the elevators now will ensure these units last well into the future. Having new elevators will also help to expedite repairs after a failure as parts will be available. New elevators also make is far less likely that the elavtor will fail while transporting staff and/or inmates.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Fund	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	500,000	500,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

JAIL PLUMBING

Jail plumbing

Project Description

Replace leaking and aged floor drains between the 3rd and 4th floors of the jail and leaking sprinkler piping in same area

Purpose & Need

The existing drains and sprinkler pipe have some leaks that come down into the 3rd floor hallway. The drains need replacement to ensure future damage is eliminated. The plumbing will require ceiling grid removal, scaffolding likely around pipes in plenum, and a way to reach the sprinklers and the underside of said drains for replacement.

Project Status

Discovery phase

Operational Impact

Elimination of water damage potential, reduction in maintenance

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Jail 1/10th	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	30,000	30,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	75,000	75,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile Capital Projects Fund	\$ 108,000 65,000 - - -	\$ 108,000 65,000 - - -	\$ - - - - -	\$ - - - - -	\$ - - - - -	\$ - - - - -	\$ - - - - -
TOTAL	\$ 173,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees Construction/Service Costs Other (FFE, Land, Contingency, Etc.) Operations & Maintenance	\$ - 173,000 - -	\$ - 173,000 - -	\$ - - - -	\$ - - - -	\$ - - - -	\$ - - - -	\$ - - - -
TOTAL	\$ 173,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	50,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	35,000	35,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	8,000	8,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

SECURITY SYSTEM UPGRADE

Benton Franklin Juvenile Justice Center

Project Description

This projects will upgrade the existing security system within the detention area.

Purpose & Need

The Juvenile Justice Center is an aging structure with aging equipment. Several equipment failures and buiding repairs have come up in the past. This project will allow for funding to be avaiable for unforseen work.

Project Status

Operational Impact

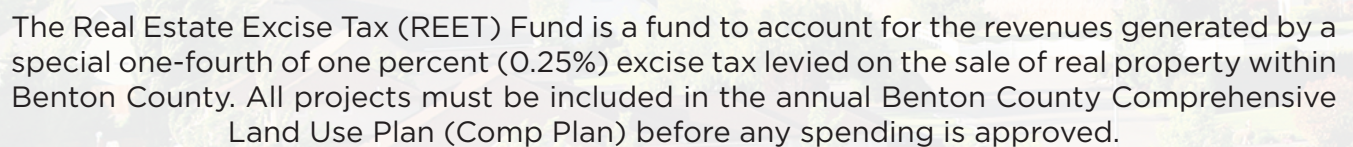
The project will allow for funding to be avialable as the work is identified.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
1/10th Criminal Justice Jail/Juvenile	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -



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.



BUILDING FAÇADE

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					
		2021	2022	2023	2024	2025	2026
REET	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
REET	\$ 565,000	\$ -	\$ 565,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 565,000	\$ -	\$ 565,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	500,000	-	500,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 565,000	\$ -	\$ 565,000	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
REET	\$ 290,000	\$ 40,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 290,000	\$ 40,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	250,000	-	250,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 290,000	\$ 40,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

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 asthetically 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					
		2021	2022	2023	2024	2025	2026
REET	\$ 470,000	\$ 15,000	\$ 455,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 470,000	\$ 15,000	\$ 455,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	455,000	-	455,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 470,000	\$ 15,000	\$ 455,000	\$ -	\$ -	\$ -	\$ -

FAIRGROUNDS PAVEMENT SEALCOAT

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					
		2021	2022	2023	2024	2025	2026
REET	\$ 155,000	\$ -	\$ 5,000	\$ 150,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 155,000	\$ -	\$ 5,000	\$ 150,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	-	-	150,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 155,000	\$ -	\$ 5,000	\$ 150,000	\$ -	\$ -	\$ -

IRRIGATION PROJECT

Fairgrounds

Project Description

Install irrigation in multiple locations around the fairgrounds

Purpose & Need

Some large lawn areas at the Fairgrounds and has no in-ground irrigation. Staff uses hand lines to water the lawn. This hand watering takes up to 2 hours per day, which equates to 1/4 of a FTE, or around \$30-40,000 per year. By installing the irrigation, we effectively free up staff time for other projects.

Project Status

In discovery phase

Operational Impact

Minimal impact to the public.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
REET FUND	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	50,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

RV HOOKUPS FAIRGROUNDS

Fairgrounds

Project Description

Overhaul entire RV electrical hookup system at the Benton County Fairgrounds.

Purpose & Need

There are dozens of old and outdated RV electrical hookups at the Fairgrounds. Most are underpowered, in disrepair, and are a potential safety hazard for patrons.

Project Status

In discovery phase

Operational Impact

The County has expended significant operations and maintenance hours and costs on maintaining the outdated RV electrical hookup system at the Fairgrounds. Replacement of the system will alleviate these costs and provide better services for the RV patrons using the facilities.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
REET FUND	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Construction/Service Costs	125,000	-	-	-	-	125,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -



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.



SIGNAGE

Horse Heaven Vista

Project Description

The project consists of three discreet elements... 1. Placement of several small "NO" signs on the light standards (2020). 2. Placement of a large entrance sign (2021) 3. Placement of two standard wayfinding signs (one each direction) along State Route 221 (2021).

Purpose & Need

There is no signage indicating the presence of or welcoming the public into the park; nor regarding do's and don'ts once visitors arrive.

Project Status

Planning and Implementation. Highway signs would be manufactured and installed by the Washington State Department of Transportation; the entrance sign and other internal signage 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					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	6,000	6,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -

CEMETERY SIGNAGE & MARKER

Horse Heaven Cemetery

Project Description

The project consists of two discreet elements... 1. Placement of an 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					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Historic Preservation Fund	3,000	-	3,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	6,000	3,000	3,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -

HEADQUARTERS 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. Option 1a would be to include the driveway leading to the Horse Camp, but that is not included herein.

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. It might be possible to combine this project with the 1a option noted above, and/or also paving from SR 225 down to Higgins Field.

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					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -
Construction/Service Costs	35,000	-	-	-	-	35,000	-
Other (FFE, Land, Contingency, Etc.)	3,500	-	-	-	-	3,500	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -

NATURE TRAIL 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					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	50,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	5,000	5,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 might 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 facility is antiquated and some systems are beginning to fail. Because the facility is over 50 years old a historical review may be required. The Corps of Engineers (landlord) is aware of and supportive of the project.

Project Status

Conceptual.

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					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
Construction/Service Costs	150,000	-	-	-	150,000	-	-
Other (FFE, Land, Contingency, Etc.)	22,500	-	-	-	22,500	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -

PARKS PARKING LOTS IMPROVEMENT PLAN

Horn Rapids Park - Horse Heaven Vista - Two Rivers Park

Project Description

Seal parking lot cracks, reseal pavement, restripe, and paint curbing at Horn Rapids Park, Horse Heaven Vista, and Two Rivers Park.

Purpose & Need

The parking areas and driveways at Two Rivers and Horn Rapids in particular have many cracks in the pavement that need to be filled. It is an ongoing issue to fight the weeds and during the winter, those cracks collect water and further degrade through freeze/thaw cycles. By filling and sealing where applicable, it would increase the lifespan of the pavement and reduce maintenance costs. After a full surface seal, all striping would need to be repainted.

Project Status

In discovery phase

Operational Impact

Minimal impact if done in sections. Public would have limited access to those areas for up to 2 days post-fill and seal. Will extend the lifespan of the current pavement, reduce maintenance costs from weeding and spraying, and will improve overall appearance.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	-	-	100,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

HORN RAPIDS GARDEN RENOVATION PROJECT

Parks

Project Description

The project encompasses renovation of 3 separate garden areas... Meacham Hall: Clean-up, finish planting, and replace traffic barriers (\$10,000). Boomerrang: Assess existing and future trees, intensive clean-up, address knapweed infestation and other noxious weeds (\$25,000). Flag Garden: Creation of hard border, replacement of river rock with crushed basalt, plant replacement (\$15,000).

Purpose & Need

The 'boomerang' area of Horn Rapids has been a 'catch' for tumbleweeds and has some overgrowth. The area behind Meechum hall was installed by a local group and was previously maintained by said group however it has now become part of park maintenance and is overgrown. Aesthetically both areas, along with a few other items, could be reworked and thus reduce future maintenance.

Project Status

In discovery phase

Operational Impact

Minimal impact to the public. Aesthetically more pleasing and less future need for maintenance.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

NEW PARKING AREA - HOVER PARK

Parks

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 sometime. 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 dumpsites. 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					
		2021	2022	2023	2024	2025	2026
Park Development Fund	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	40,000	40,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -



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.

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					
		2021	2022	2023	2024	2025	2026
Rural County Capital Fund	\$ 875,000	\$ 75,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 875,000	\$ 75,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	800,000	-	800,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	25,000	25,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
	\$ 875,000	\$ 75,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

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					
		2021	2022	2023	2024	2025	2026
Rural County Capital Fund	\$ 975,000	\$ 105,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 975,000	\$ 105,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	870,000	-	870,000	-	-	-	-
Other (FFE, 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

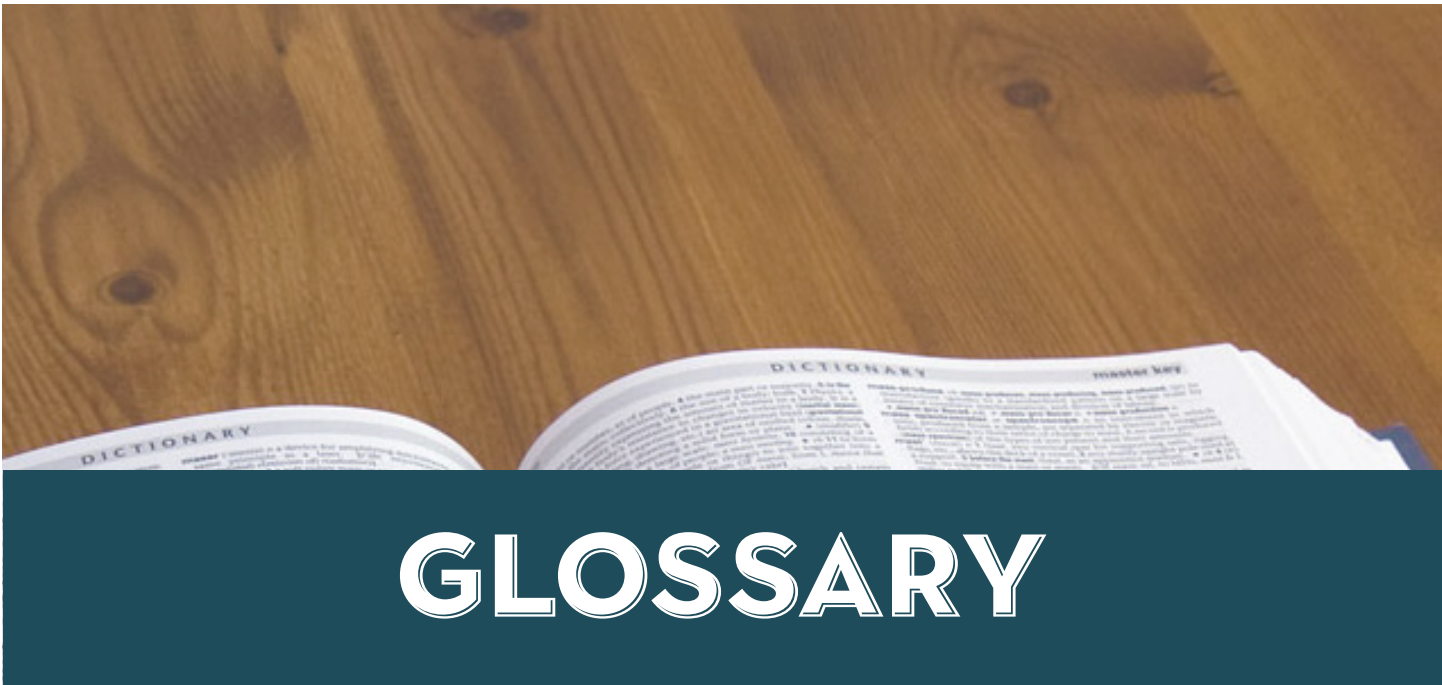
The original MRW facility at the Horn Rapids landfill was lost to fire in 2010. Benton County residents have been able to discard their MRW at household hazardous waste events. In 2015, the Benton County Road Department had a feasibility study completed exploring the viability of using an existing County 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					
		2021	2022	2023	2024	2025	2026
Solid Waste Fund	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,250,000	1,250,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -



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.



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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.



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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.



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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.