



2023-2028

Capital Improvement Plan

BENTON COUNTY, WASHINGTON
2023-2028 CAPITAL IMPROVEMENT PLAN

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RESOLUTION 2022 822

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF BENTON COUNTY WASHINGTON:

IN THE MATTER OF ADOPTING THE 2023-2028 BENTON COUNTY CAPITAL IMPROVEMENT PLAN

WHEREAS, the Board of County Commissioners desires to update the Benton County Capital Improvement Plan in conjunction with the 2023-2024 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 2023-2028 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 2023-2028 Benton County Capital Improvement Plan.


Dated this 8th day of November 2022.



Chairman



Chairman Pro-Tem



Member
Constituting the Board of County
Commissioners of Benton County,
Washington

Attest: 

Clerk of the Board

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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 and multiple grandchildren.



District 3 – Will McKay

Commissioner McKay was elected to the Board on January 1, 2021. He represents District 3, which represents portions of Kennewick, Paterson, and the Horse Heaven Hills. Will was born and raised on a dairy farm in Meridian, Idaho where he was also involved in sports, leadership, scouting, and church. He moved to Kennewick in 1996. Commissioner McKay graduated from BYU-Idaho in 2006 with a Bachelor's in Construction Management and a Minor in Business Management, and currently owns and operates two local businesses. Commissioner McKay has been married 16 years and has four children.

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.

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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, including members of the boundary review board and planning commission. The County Commissioners can also sit as the board of equalization (the County board of property tax appeals) to review disputed assessments.

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.

Benton County Sheriff's Department

The Benton County Sheriff's Department is responsible for providing law enforcement services throughout Benton County. The 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.

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.

Benton County Facilities Department

The Facilities Department is responsible for the physical environment of all Benton County Facilities, including the Benton County Jail, the Prosser Courthouse (County seat), and offices located in Tri-Cities: The Justice Center, Administration Building, Health District Building, Canine Shelter, and Public Services Building. This department also acts as the construction contracting office for other Benton County administrative departments.

Benton County Fairgrounds/Event Center

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.

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.

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 Parks Department works for the County Commissioners at the advisement of the Benton County Park Board and oversees ten (10) separate park properties within the County. Benton County maintains park facilities only and conducts no recreational programming.

Introduction

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

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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

2022	Justice Center Front Entrance Security Upgrade
2022	Integrated Public Sector Financial System (on-going)
2022	Jail Primary Security Gate Replacement
2021	Administration Building
2021	Courthouse Upgrades
2021	Jail Heating Boiler Replacement
2020	Finance Tenant Improvement and Restroom Addition
2020	Justice Center Restroom Renovation
2020	Kennewick Restroom Renovation
2020	Badger 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

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Completed Projects (continued)

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
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.

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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 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.

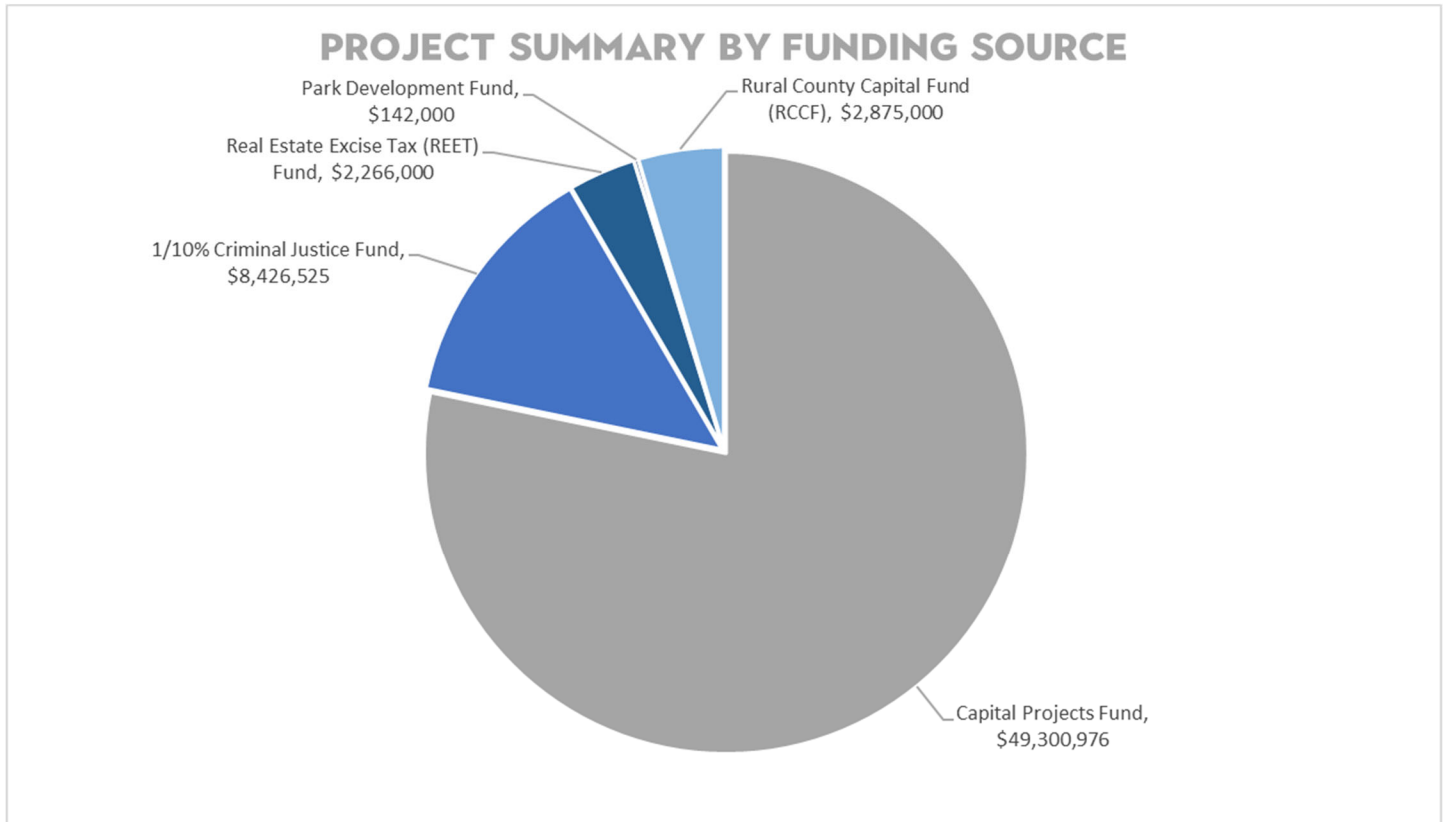
County Commissioners review operating and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during budget workshops. If operating and maintenance costs have been identified in a project, the departments are required to either absorb the additional 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.

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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 2023-2024 CIP projects by funding type, excluding 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.



FUND CASH FLOW 2023-2028

CAPITAL PROJECTS FUND	2023	2024	2025	2026	2027	2028
Beginning Fund Balance	\$ 26,793,284	\$ 37,058,284	\$ 18,967,308	\$ 5,212,808	\$ 4,610,808	\$ 4,707,808
Revenue*	23,000,000	20,000,000	3,000,000	3,000,000	3,000,000	3,000,000
CIP Expenditures	11,985,000	37,315,976	15,954,500	2,777,000	2,053,000	750,000
Other Expenditures (Non-CIP)	750,000	775,000	800,000	825,000	850,000	875,000
Ending Fund Balance	\$ 37,058,284	\$ 18,967,308	\$ 5,212,808	\$ 4,610,808	\$ 4,707,808	\$ 6,082,808

*includes both State/Federal Grants & American Rescue Funds

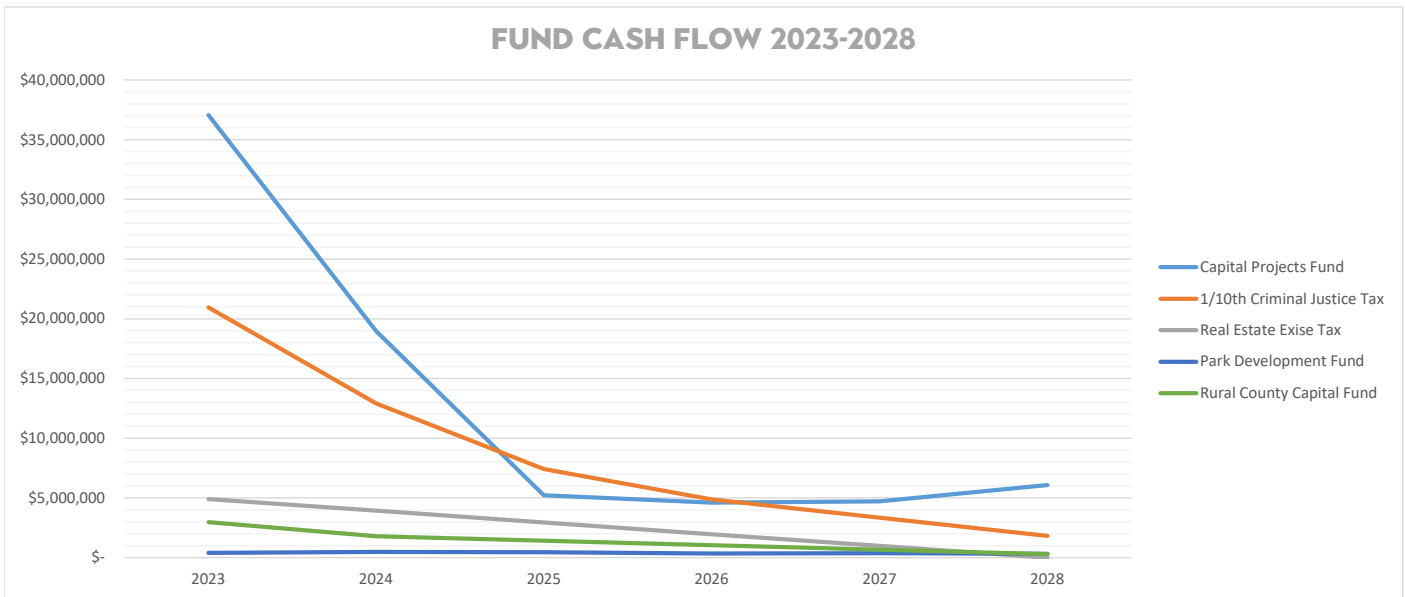
1/10TH CRIMINAL JUSTICE TAX	2023	2024	2025	2026	2027	2028
Beginning Fund Balance	\$ 22,350,000	\$ 20,945,000	\$ 12,923,475	\$ 7,417,475	\$ 4,866,475	\$ 3,346,475
Revenue	5,500,000	5,500,000	5,250,000	5,250,000	5,000,000	5,000,000
CIP Expenditures	905,000	7,521,525	4,506,000	1,551,000	20,000	10,000
Other Expenditures (Non-CIP)	6,000,000	6,000,000	6,250,000	6,250,000	6,500,000	6,500,000
Ending Fund Balance	\$ 20,945,000	\$ 12,923,475	\$ 7,417,475	\$ 4,866,475	\$ 3,346,475	\$ 1,836,475

JAIL DEPRECIATION FUND	2023	2024	2025	2026	2027	2028
Beginning Fund Balance	\$ 1,950,000	\$ 1,681,156	\$ 446,812	\$ 496,468	\$ 633,624	\$ 625,780
Revenue	180,156	180,156	180,156	180,156	180,156	180,156
CIP Expenditures	449,000	1,414,500	130,500	43,000	188,000	-
Other Expenditures (Non-CIP)	-	-	-	-	-	-
Ending Fund Balance	\$ 1,681,156	\$ 446,812	\$ 496,468	\$ 633,624	\$ 625,780	\$ 805,936

REAL ESTATE EXISE TAX	2023	2024	2025	2026	2027	2028
Beginning Fund Balance	\$ 5,900,000	\$ 4,917,000	\$ 3,934,000	\$ 2,951,000	\$ 1,968,000	\$ 985,000
Revenue	150,000	150,000	150,000	150,000	150,000	150,000
CIP Expenditures	1,133,000	1,133,000	1,133,000	1,133,000	1,133,000	1,133,000
Other Expenditures (Non-CIP)	-	-	-	-	-	-
Ending Fund Balance	\$ 4,917,000	\$ 3,934,000	\$ 2,951,000	\$ 1,968,000	\$ 985,000	\$ 2,000

PARK DEVELOPMENT FUND	2023	2024	2025	2026	2027	2028
Beginning Fund Balance	\$ 475,000	\$ 411,000	\$ 483,000	\$ 458,000	\$ 358,000	\$ 368,000
Revenue	100,000	100,000	100,000	100,000	100,000	100,000
CIP Expenditures	139,000	3,000	100,000	175,000	65,000	110,000
Other Expenditures (Non-CIP)	25,000	25,000	25,000	25,000	25,000	25,000
Ending Fund Balance	\$ 411,000	\$ 483,000	\$ 458,000	\$ 358,000	\$ 368,000	\$ 333,000

RURAL COUNTY CAPITAL FUND	2023	2024	2025	2026	2027	2028
Beginning Fund Balance	\$ 3,425,000	\$ 2,975,000	\$ 1,800,000	\$ 1,425,000	\$ 1,050,000	\$ 675,000
Revenue	625,000	625,000	625,000	625,000	625,000	625,000
CIP Expenditures	1,075,000	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Expenditures (Non-CIP)	-	-	-	-	-	-
Ending Fund Balance	\$ 2,975,000	\$ 1,800,000	\$ 1,425,000	\$ 1,050,000	\$ 675,000	\$ 300,000



FUNDING SOURCE

REQUEST AMOUNT PER YEAR

FUND TO BE DETERMINED	2023	2024	2025	2026	2027	2028
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	2023	2024	2025	2026	2027	2028
Justice Center Tenant Improvement Project	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Center Campus Exterior Improvement Plan	75,000	75,000	75,000	75,000	-	-
Building Drainage Reconfiguration	100,000	-	-	-	-	-
Parking Lot Resurface - Courthouse	80,000	-	-	-	-	-
Floor Covering Replacement	-	-	-	100,000	100,000	100,000
Wall Painting & Repair	-	-	-	100,000	100,000	100,000
Integrated Public Sector Financial System	150,000	150,000	-	-	-	-
Expansion of Video Surveillance to all County Buildings	-	50,000	50,000	50,000	50,000	50,000
Property Acquisition	2,000,000	-	-	-	-	-
Heating Boiler Replacement	150,000	-	-	-	-	-
Justice Center BDA/DAS System Upgrade	750,000	-	-	-	-	-
Prosser Courthouse HVAC Repair	-	-	800,000	1,000,000	1,000,000	500,000
Prosser Courthouse Elevator Upgrade	20,000	330,000	-	-	-	-
Jail Door Control Computer Replacement	-	12,500	12,500	-	-	-
Jail Door Control Power Supplies	-	-	-	-	10,000	-
HVAC Chiller Compressor Replacements	20,000	20,000	20,000	20,000	20,000	-
HVAC Air Handler Fan Motor Replacement	10,000	10,000	10,000	10,000	10,000	-
HVAC System VAV Component Replacement	10,000	10,000	10,000	10,000	10,000	-
HVAC Exhaust Fan Replacement	3,000	3,000	3,000	3,000	3,000	-
HVAC Controls Modernization	275,000	1,375,476	-	-	-	-
HVAC AHU 1 Modernization & Control Upgrade	402,000	2,145,000	-	-	-	-
HVAC AHU 2 Replacement	220,000	1,095,000	-	-	-	-
Central Chilled Water System	-	-	184,000	1,039,000	-	-
Justice Center Elevator Replacement	-	-	350,000	350,000	-	-
Lighting Control System for Justice Center	20,000	10,000	10,000	10,000	-	-
LED Lighting Conversion & Upgrade	10,000	10,000	10,000	10,000	-	-
Health District Building - Card Access System Replacement	-	20,000	-	-	-	-
Justice Center Automatic Transfer Switch Replacement	-	-	100,000	-	-	-
Endura Video System Upgrade for Jail & Justice Center	-	-	150,000	-	-	-
Justice Center & Jail Fire Alarm System Upgrade	-	-	20,000	-	-	-
Prosser Courthouse Fire Alarm System Replacement	-	-	50,000	-	-	-
Electrical Room Air Conditioning	15,000	-	-	-	-	-
Canine Control Video Surveillance System	-	-	50,000	-	-	-
Benton County Fairgrounds Video Surveillance System	-	-	50,000	-	-	-
Prosser Sheriff's Office Remodel	50,000	-	-	-	-	-
New Sheriff's Office Building	1,000,000	10,000,000	9,000,000	-	-	-
Recovery Center	2,500,000	14,500,000	3,000,000	-	-	-
Juvenile Justice Center Remodel	2,500,000	7,500,000	2,000,000	-	-	-
Justice Center Campus Wayfinding Project	50,000	-	-	-	-	-
Prosser Courthouse - Parking Lot Security	75,000	-	-	-	-	-
Coroner Office Remodel	-	-	-	-	750,000	-
Prosser Courthouse Gazebo	-	-	-	-	75,000	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 11,985,000	\$ 37,315,976	\$ 15,954,500	\$ 2,777,000	\$ 2,053,000	\$ 750,000
TOTAL CAPITAL PROJECTS FUND REQUESTS						\$ 70,835,476

1/10% CRIMINAL JUSTICE FUND	2023	2024	2025	2026	2027	2028
Jail Water Management System	50,000	50,000	50,000	50,000	-	-
HVAC Controls Modernization	305,000	1,554,525	-	-	-	-
HVAC AHU 2 Replacement	140,000	677,000	-	-	-	-
Central Chilled Water System	-	-	206,000	1,171,000	-	-
Jail Holding Cell Fire Sprinkler Heads	10,000	10,000	10,000	10,000	10,000	-
West Wing Exhaust/Return Air System	40,000	210,000	-	-	-	-
Jail Key Management System	-	-	-	40,000	-	-
Laundry Security Upgrade	-	-	-	10,000	-	-
Breakrooms Remodel	350,000	-	-	-	-	-
Jail Kitchen Water Softener	-	-	50,000	250,000	-	-
Juvenile Justice Center Remodel	-	5,000,000	4,000,000	-	-	-
Lighting Control System for Justice Center	-	10,000	10,000	10,000	10,000	10,000
LED Lighting Conversion & Upgrade	10,000	10,000	10,000	10,000	-	-
Endura Video System Upgrade for Jail & Justice Center	-	-	150,000	-	-	-
Justice Center & Jail Fire Alarm System Upgrade	-	-	20,000	-	-	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 905,000	\$ 7,521,525	\$ 4,506,000	\$ 1,551,000	\$ 20,000	\$ 10,000
TOTAL 1/10% CRIMINAL JUSTICE FUND REQUESTS						\$ 14,513,525

Jail Depreciation Fund	2023	2024	2025	2026	2027	2028
Jail Service Elevator Replacement	30,000	570,000	-	-	-	-
Jail Property Room Upgrade	20,000	230,000	-	-	-	-
Jail Elevators 4 & 5 Replacement	25,000	475,000	-	-	-	-
Jail Door Control Air Compressor Replacement	-	50,000	-	-	-	-
Jail Rytec Rollup Door Replacement	-	-	-	-	100,000	-
Jail Exhaust Fan Replacement	3,000	3,000	3,000	3,000	3,000	-
HVAC System VAV Component Replacement	10,000	10,000	10,000	10,000	10,000	-
HVAC Air Handler Fan Motor Replacement	10,000	10,000	10,000	10,000	10,000	-
HVAC Chiller Compressor Replacements	20,000	20,000	20,000	20,000	20,000	-
Jail Door Control Power Supplies	-	-	-	-	10,000	-
Jail Door Control Computer Replacement	-	12,500	12,500	-	-	-
AHU-5 replacement or retrofit	85,000	-	-	-	-	-
Pods D & E Door Upgrade	210,000	-	-	-	-	-
Hot water Storage Tank Replacement	-	10,000	40,000	-	-	-
Laundry Equipment Replacement	35,000	-	35,000	-	35,000	-
Elevators 6 & 7 Landing Unit Replacement	1,000	24,000	-	-	-	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 449,000	\$ 1,414,500	\$ 130,500	\$ 43,000	\$ 188,000	\$ -
TOTAL JAIL DEPRECIATION FUND REQUESTS						\$ 2,225,000

FUNDING SOURCE

REQUEST AMOUNT PER YEAR

REAL ESTATE EXCISE TAX (REET) FUND	2023	2024	2025	2026	2027	2028
Fairgrounds/Event Center Expansion & Remodel	1,133,000	1,133,000	1,133,000	1,133,000	1,133,000	1,133,000
TOTAL REQUEST AMOUNT PER YEAR	\$ 1,133,000	\$ 1,133,000	\$ 1,133,000	\$ 1,133,000	\$ 1,133,000	\$ 1,133,000
				TOTAL REET FUND REQUESTS		\$ 6,798,000

PARK DEVELOPMENT FUND	2023	2024	2025	2026	2027	2028
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	-	-	-	-	-
Two Rivers Swimming Boundary Replacement	10,000	-	-	-	-	-
TOTAL REQUEST AMOUNT PER YEAR	\$ 139,000	\$ 3,000	\$ 100,000	\$ 175,000	\$ 65,000	\$ 110,000
				TOTAL PARK DEVELOPMENT FUND REQUESTS		\$ 592,000

RURAL COUNTY CAPITAL FUND (RCCF)	2023	2024	2025	2026	2027	2028
Adair Road Extension	75,000	800,000	-	-	-	-
Fairgrounds/Event Center Expansion & Remodel	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL REQUEST AMOUNT PER YEAR	\$ 1,075,000	\$ 1,800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				TOTAL RCCF REQUESTS		\$ 6,875,000

Fund to be Determined

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

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					
		2023	2024	2025	2026	2027	2028
Undetermined Funding Source	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	350,000	-	-	-	-	350,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

Capital Projects Fund

The Capital Projects 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 County Treasurer with interest accruing to the Current Expense fund.

JUSTICE CENTER TENANT IMPROVEMENT PROJECT

Benton County Justice Center

Project Description

Relocating the Clerk's office and the Office of Public Defense to the 2nd floor of the Justice Center. Relocating the Superior Court Admin and Jury Room to the current Clerk's Office Space. Therapeutic Courts will also relocate to the current Office of Public Defense Office on the first floor. Finally, the Prosecuting Attorney's Office will expand in the current Jury Room on the second floor.

Purpose & Need

With the recent completion of the Administration Building on the Justice Center Campus, a significant amount of needed space was freed up. It allows for the remaining departments to expand into the newly vacant office space.

Project Status

Currently in the Design Phase

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 1,500,000	\$ 1,500,000	-	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,300,000	1,300,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTICE CENTER CAMPUS EXTERIOR IMPROVEMENT PLAN

Benton County 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 jail parking lot,

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					
		2023	2024	2025	2026	2027	2028
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					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -

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					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -	\$ -

PARKING LOT RESURFACING

Prosser 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					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	80,000	80,000	-	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	300,000	-	-	-	100,000	100,000	100,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ 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					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	300,000	-	-	-	100,000	100,000	100,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

INTEGRATED PUBLIC SECTOR FINANCIAL SYSTEM

County-Wide

Project Description

The County started a financial software replacement project in 2021. The project upgraded the EDEN system to Enterprise. Several additional modules need to be implemented once the financials are stable. These modules include Payroll, Capital Assets, EAM, HCM Recruiting, HCM Salary Projections, HCM Applicant, HCM Talent Management, and Vender Self-Serve.

Purpose & Need

The Current Financial software (Eden) has been in use since 2000. Eden is nearing the end of its life. Enterprise will also replace other processes/software which are used outside of Eden.

Project Status

Phase I, Financials have been live since August 1st.

Operational Impact

Enterprise will allow many processes to be streamlined.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 300,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	300,000	150,000	150,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

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					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

Unknown at this time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	2,000,000	2,000,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

HEATING BOILER REPLACEMENTS

Benton County Justice Center

Project Description

Replacement of existing heating boilers that serve 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
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	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	125,000	125,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTICE CENTER BDA/DAS SYSTEM UPGRADE

Benton County 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 800 MHz system. The Department 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	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2021	2022	2023	2024	2025	2026
Consultant Fees	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	700,000	700,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROSSER COURTHOUSE HVAC REPAIR

Prosser Courthouse

Project Description

Repair of the existing HVAC system in the Courthouse.

Purpose & Need

The Prosser Courthouse HVAC system is a Variable Refrigerant Flow (VRF) system. The current system was installed in 2015/2016. There have been multiple failures of compressor and other components ever since and they continue to happen. It has been discovered that some of the installation was not done to manufacturer's recommendation. The system needs to be completely replaced with all new parts and pieces.

Project Status

This system is maintained by the Facilities Department and by the County's HVAC maintenance contractor. Compressors continue, and will continue, to fail until the system is replaced.

Operational Impact

While the investment to redo this system is expensive, the long term benefit is lowered maintenance costs and a more energy efficient HVAC system, far less down time and less negative impact on operations. The overall system consists of 5 sub-system so the goal is to upgrade these one or two at a time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 3,300,000	\$ -	\$ -	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,300,000	\$ -	\$ -	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Construction/Service Costs	3,250,000	-	-	750,000	1,000,000	1,000,000	500,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 3,300,000	\$ -	\$ -	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000

PROSSER COURTHOUSE ELEVATOR UPGRADE

Prosser Courthouse

Project Description

Upgrade the elevator in the Prosser Courthouse.

Purpose & Need

The elevator in the Prosser Courthouse services all 3 floors of the building. It will soon be 40 years old and is in need of an upgrade. The upgrade would consist at least include the controller, electronic and mechanical safety measure, the mechanical door operator and possible some of the hydraulic system. The elevator experiences issues and failures on a regular basis and needs to be keep in good working order.

Project Status

This elevator is maintained by the County's elevator maintenance contractor but parts of it are approaching end of life and need to be upgraded.

Operational Impact

There is a negative impact every time the elevator shuts down, either from the chance of someone being stuck inside or from expenses and having it fixed. A more modern elevator system will be safer, more efficient and have fewer failures.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 350,000	\$ 20,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ 20,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	330,000	-	330,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ 20,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -

JAIL CONTROL COMPUTER REPLACEMENT

Benton County Justice Center

Project Description

Replace all Jail Control computers in the Benton County Jail.

Purpose & Need

The current door control system used in the Jail and Courts buildings operate on computers with touchscreen monitors. The current computers were provided with the contract that installed the system and they were not put in to the County's equipment replacement plan. This project would provide for the replacement of those computers, monitors and peripheral equipment, and place them into the replacement fund for the next replacement.

Project Status

This project has not been started.

Operational Impact

While the Facilities Department maintains the computers used for the door control operation they will to be replaced every 5 years or so.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 25,000	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -
Capital Projects Fund	25,000	-	12,500	12,500	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	25,000	25,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

DOOR CONTROL SYSTEM POWER SUPPLIES

Benton County Justice Center

Project Description

Replacement of Door Control System power supplies

Purpose & Need

The current door control systems used by card readers and the Jail touch screen systems requires multiple power supplies to operate correctly. This project would allow for the replacement of the power supplies at the 10-year mark. Replacing power supplies on a schedule will help prevent down time and unexpected catastrophic failures

Project Status

While the Facilities Department maintains spare power supply in case of failure, this overall project has not been started.

Operational Impact

As a preventative measure, the Facilities Department will replace operational power supplies as they age to 10 years.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Capital Projects Fund	10,000	-	-	-	-	10,000	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	-	-	-	-	20,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

HVAC CONTROLS MODERNIZATION

Benton County Justice Center

Project Description

Replace the existing Johnson N2 controls system for the entire facility with a modern system BACnet DDC system. Evaluate control systems and standardized across the campus.

Purpose & Need

The current control system is the old Johnson N2 Metasys system. With this system, there are limited opportunities for continuous commissioning and potential cyber security concerns. The server space allocated to the system does not allow for good trending and there is limited visibility into most of the equipment by either the controls system or the interface provided. The system has older control sequences that while robust, can utilize tuning to eliminate simultaneous heating and cooling for many AHUs. The interface and BACnet integration into much of the equipment is limited providing limited controllability.

Project Status

Initial analysis stage

Operational Impact

Control energy savings are estimated through estimates of the following items: 1) Removal of pneumatic control system resulting in reduced compressor run time and enhanced controllability. 2) Removal of simultaneous heating and cooling at the multi-zone units, through enhanced temperature resets. 3) Upgraded controls can provide additional monitoring of spaces and addition of occupancy sensors, recommended, to shut down un-occupied zone reduce the lighting and ventilation loads.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 1,650,476	\$ 275,000	\$ 1,375,476	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	1,859,252	305,000	1,554,252	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,509,728	\$ 580,000	\$ 2,929,728	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 500,000	\$ 450,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	3,009,728	130,000	2,879,728	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 3,509,728	\$ 580,000	\$ 2,929,728	\$ -	\$ -	\$ -	\$ -

HVAC AHU 1 MODERNIZATION & CONTROLS UPGRADE

Benton County Justice Center - Old Courts/Jail

Project Description

Replacement of the AHU would not be cost effective, as such it is recommended to modernize the and retrofit the AHU with new VFDs, sensors, and updated the DDC controls and sequence. Investigate replacing the existing Joy fans with fan array type AHUs for maintenance and energy savings and providing both AHU modifications to reduce the units pressure drop. Detail description can be found in the final energy audit report done by Sazan Group in Summer/Fall 2022.

Purpose & Need

AHU-1 is a dual-duct, dual fan air handler, known as the submarine unit, that was part of the original 1984 construction and currently serves the office & court areas. The unit has 140 HP of combined fan energy and provides 1,060 MBH of cooling and 425 MBH of heating from the building central plant. The unit has had some upgrades over the years to optimize performance. However, energy efficiency is limited by the pneumatic terminal boxes location within the space. The fans had the variable pitch locked in place and VFDs added to the fans. The VFDs, manufactured by ABB, are three generations old. Damper and valve controls are still pneumatic with EOP converters and JOI controller is out of date.

Project Status

Initial analysis stage

Operational Impact

Installing modern DDC dual duct terminal units maximize energy savings without a complete renovation requiring redacting of the building. This will result in greatly reduced fan energy. Reconditioning the AHU-1 and replacing the non-SMACNA fitting will reduce the unit's internal pressure drop with a reduction in fan power resulting in energy savings. The updated terminal units and controls will minimize simultaneous heating and cooling of the dual duct airstreams.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 2,547,000	\$ 402,000	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,547,000	\$ 402,000	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 452,000	\$ 402,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,095,000	-	2,095,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 2,547,000	\$ 402,000	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -

HVAC AHU 2 REPLACEMENT

Benton County Justice Center - Old Courts/Jail

Project Description

Completely replace a existing AHU-2 multi-zone AHU with a one modern VAV AHU with vertical VAV boxes located in the mezzanine that serve the existing duct drops to the zones. Depending on available space and structural capacity of the area, the proposes unit could be broken down into two separate air handling units. One would serve the jail areas and spaces that require 24/7 operation with higher outdoor air needs. This could be a variable flow energy recovery ventilator unit. Non-jail spaces or that not 24/7, can be served by a VAV AHU. Each AHU would serve vertical VAV boxes placed in the penthouse for zone control.

Purpose & Need

The current air handler a 34,000 CFM multi-zone constant volume unit installed in 1984 as part of the original building construction. The unit is located in the mechanical penthouse provides 940 MBH cooling and 725 MBH heating and serves nine zones. The Multi-zone constant volume AHU and has had some upgrades over the years to convert some of the pneumatics to DDC. The unit is obsolete and in poor condition due to age, with leakage and wear around the unit casing observed. The system is controlled by an older generation Johnson controller and has a mix pneumatic and DDC controls. The unit operates 24/7/365 even though some areas are not always occupied.

Project Status

Initial analysis stage

Operational Impact

The existing multi-zone AHU has a 60 HP constant volume fan that operates 24/7/365 with simultaneous heating and cooling typical of a multizone unit. The proposes solution would reduce airflow resulting in fan energy savings and reduce or possible eliminate the simultaneous heating and cooling.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 1,315,000	\$ 220,000	\$ 1,095,000	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	817,000	140,000	677,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,132,000	\$ 360,000	\$ 1,772,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 410,000	\$ 360,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,722,000	-	1,722,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 2,132,000	\$ 360,000	\$ 1,772,000	\$ -	\$ -	\$ -	\$ -

CENTRAL CHILLED WATER SYSTEM

Benton County Justice Center

Project Description

Provide single chilled water plan within the Old Court and Jail mechanical penthouse. Provide multiple variable speed mag-lev water cooled chillers with an energy usage of 0.4 KW/Ton. Provide primary/secondary pumping system with each building having its own secondary loop with associated pumps. Consider heat recovery chiller section to provide heat recovery.

Purpose & Need

The Justice Center Building currently has three different cooling plants in each of the different buildings. The cooling plan and systems in each facility are approaching the end of their useful life and will require replacement in the next 5 to 10 years. The concept of installing a centralized chilled water system is that the County would only need to install one larger cooling plant

Project Status

Initial analysis stage

Operational Impact

Cost savings will result from a more efficient chiller plant resulting in a 50% reduction in cooling energy. Further savings can be obtained utilizing heat recovery chillers to recover heating and cooling from each system as conditions dictate.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 1,223,000	\$ -	\$ -	\$ 184,000	\$ 1,039,000	\$ -	\$ -
1/10th Criminal Justice Fund	1,377,000	-	-	206,000	1,171,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,600,000	\$ -	\$ -	\$ 390,000	\$ 2,210,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 440,000	\$ -	\$ -	\$ 390,000	\$ 50,000	\$ -	\$ -
Construction/Service Costs	2,160,000	-	-	-	2,160,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 2,600,000	\$ -	\$ -	\$ 390,000	\$ 2,210,000	\$ -	\$ -

REPLACEMENT OF ELEVATOR 1 AND 5

Benton County Justice Center

Project Description

Replacement of two staff elevators at the Benton County Justice Center. These elevators are part of the original Justice Center construction and are close to 40 years old. This is for Elevator #1 and Elevator #5.

Purpose & Need

Superior Court and Prosecuting Attorney use the building of the original Justice Center. There are two elevators that assist staff moving between floors. This project will replace these elevators which are approaching 40 years old. Replacing parts are getting more difficult to procure and older elevators are getting more difficult to maintain by the County's elevator maintenance contractor.

Project Status

While these elevators are maintained by a contractor and are operational, it is time to start the replacement process. Being able to schedule the replacement time with help prevent unexpected failure and down times.

Operational Impact

Replacement of these elevators will reduce down times and will also improve safety features that come with new elevators. Future funds may be saved by having new equipment due to the older elevators being quite expensive to maintain.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 700,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 700,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	700,000	-	-	350,000	350,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 700,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -

LIGHTING CONTROL SYSTEM FOR JUSTICE CENTER

Benton County Justice Center

Project Description

install a lighting control system that can be used throughout the Benton County Justice Center.

Purpose & Need

It is beneficial to have lights turn on and off either with occupancy sensors or with a schedule. This would be controlled with a lighting system controller. This controller can communicate over a wired network or over a wireless network and this network can be built out throughout the Justice Center.

Project Status

Currently there are several office areas that have small, independent lighting systems but none of them communicate with each other. The County is using a lighting control system in other buildings and would like to use a similar system in the Justice Center.

Operational Impact

The initial expense would be the purchase and installation of the controller. As time goes on more control components will be added and connected to the primary controller.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
1/10th Criminal Justice Fund	50,000	-	10,000	10,000	10,000	10,000	10,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	20,000	20,000	20,000	20,000	10,000	10,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000

LED LIGHTING CONVERSION AND UPGRADE

Benton County Justice Center

Project Description

Convert existing florescent lighting and high intensity lighting over to LED lighting and fixture.

Purpose & Need

Much of the Justice Center is still using florescent lighting and other types of high energy usage lights. This lighting uses much more electrical power as compared to LED. This lighting also creates more heat than does LED lighting. This project would fund the replacement of lighting throughout the Justice Center and convert it over to LED. As areas are converted to LED, occupancy sensors and schedules could be used to only keep lights on when they are needed.

Project Status

Some of the lighting has already been converted by the Facilities Department and by contractors. There is much more than can be converted.

Operational Impact

After the initial upgrades to additional funds will be required. The County will see a reduction in energy usage as a result of the LED conversion.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Funds	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
1/10th Criminal Justice Jail Fund	40,000	10,000	10,000	10,000	10,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	80,000	20,000	20,000	20,000	20,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -

BFHD CARD ACCESS SYSTEM REPLACEMENT

Benton-Franklin Health District Building

Project Description

Replacement of the card access system at the Benton-Franklin Health District building in Kennewick.

Purpose & Need

The current card access system at the BFHD is outdated and it will soon become difficult to obtain spare parts. The building also houses the WSU Extension and Human Services. The card access system will be replaced with current technology similar to the Justice Center. The system will be connected to the CCURE-9000 system used at multiple Benton County locations.

Project Status

The BFHD card access system is maintained by the Facilities Department. By upgrading to CCURE-9000 it will be able to closely monitor the system, perform updates, and do maintenance over the network.

Operational Impact

The existing system will soon be obsolete and difficult get spare parts. The new system will current and easily supported. No ongoing expenses will be needed after the installation of the new system.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	-	20,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

AUTOMATIC TRANSFER SWITCH REPLACEMENT

Benton County Justice Center

Project Description

Replacement of automatic transfer switch gear at the Benton County Justice Center to distribute backup power throughout the Justice Center.

Purpose & Need

The backup power distribution system is close to 40 years old. There are multiple transfer switches that supply backup power throughout the buildings. The oldest set of these switches, located in the backup generator room, need to be replaced. This work would be performed by a licensed electrical contractor.

Project Status

This project has not been started.

Operational Impact

Replacing these automatic transfer switches will help ensure proper transfer of electrical power when backup power is needed.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Construction/Service Costs	90,000	-	-	90,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

ENDURA VIDEO SYSTEM UPGRADE FOR JAIL AND JUSTICE CENTER

Benton County Justice Center

Project Description

Upgrade/replacement of the current video surveillance system used in the Benton County Jail and throughout the Justice Center.

Purpose & Need

This project will upgrade or replace the video system to the most current version. This will replace all of the units used to display video at each monitoring station. This will also replace some or all of the recording hardware. Existing cameras will be reused.

Project Status

This project is not yet started.

Operational Impact

This upgrade project will improve the longevity of the system and minimize operational down time for Jail Operations. This will also make viewing and retrieval of recorded video easier.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail Fund	150,000	-	-	150,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Construction/Service Costs	280,000	-	-	280,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

BENTON COUNTY JUSTICE CENTER FIRE ALARM SYSTEM UPGRADE

Benton County Justice Center

Project Description

Upgrade the EST-4 Fire Alarm System at the Justice Center to the latest EST-4 system software.

Purpose & Need

The fire alarm system at the Benton County Justice Center serves the Jail, Courts and Administration buildings. This upgrade will bring the current system up to the latest, most efficient version of software and capabilities. The current system was installed in 2002 and has been expanded and modified but has not had the core version upgraded.

Project Status

This system is maintained by the Facilities Department and by the County's fire alarm system contractor.

Operational Impact

Upgrading to the latest version of software will increase the operational capabilities and options available to us. It will keep the system current and compatible with the many options available for monitoring.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail Fund	20,000	-	-	20,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Construction/Service Costs	35,000	-	-	35,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

PROSSER COURTHOUSE FIRE ALARM SYSTEM REPLACEMENT

Prosser Courthouse

Project Description

Replace the fire alarm in the Prosser Courthouse with a new, state-of -the-art modern fire alarm system.

Purpose & Need

The current fire alarm system in the Courthouse was installed in 1986. Replacement parts are becoming more difficult to procure. The new system would be a smart system with details about each monitoring point (smoke detector, pull station) if they are activated.

Project Status

This project has not yet been started.

Operational Impact

The capabilities of the current fire alarm system are very limited and the system is outdated. The new system will improve capabilities and the make the building safer for employees and visitors.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	40,000	-	40,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

ELECTRICAL ROOM AIR CONDITIONING

Benton County Justice Center

Project Description

Replace the mini-split air conditioner for the electrical room on the 2nd floor of the District Court building. The area is currently being used by the PA Civil Division.

Purpose & Need

The temperature in the electrical can reach 90 degrees due to all of the heat generating equipment. A mini-split air conditioner is required to control the temperature. There is an existing unit that needs to be removed and replaced. This includes a unit in the room and a unit on the roof. Existing electrical can remain and HVAC lines can use the same path as the old.

Project Status

This project has not yet been started.

Operational Impact

Keeping the temperature in electrical rooms is important to the operational capabilities of the equipment's/

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	15,000	15,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

CANINE CONTROL VIDEO SURVEILLANCE SYSTEM

Benton County Canine Control

Project Description

Replace the video camera system at the Canine Control building with a modern video camera network.

Purpose & Need

The current camera system in Canine Control is outdated and very limited in its uses. This project will replace all of the cameras and the recording system with new. This could link back to the new Pelco VideoXpert system installed in the Administration Building.

Project Status

This project has not yet been started.

Operational Impact

Replacing the video system will allow for better recording, longer retention, and the ability for managers to view video remotely.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	-	50,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

BENTON COUNTY FAIRGROUNDS VIDEO SURVEILLANCE SYSTEM

Benton County Fairgrounds Maintenance Shop and Business Office

Project Description

Replace the video camera system at the Fairgrounds Shop building with a modern video camera network.

Purpose & Need

The current camera system in the Fairgrounds Shop is outdated and very limited in its uses. This project will replace all of the cameras and the recording system with new. This could link back to the new Pelco VideoXpert system installed in the Administration Building.

Project Status

This project has not yet been started

Operational Impact

Replacing the video system will allow for better recording, longer retention, and the ability for managers to view video remotely.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	-	50,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

PROSSER SHERIFF'S OFFICE REMODEL

Prosser Courthouse

Project Description

The Prosser satellite Sheriff's Office workspace requires a remodel to accommodate interactions with the public for such activities as fingerprinting and other direct contacts with the public. A remodel, plus the addition of video surveillance in this area would document interactions with the public when necessary and increase safety and security.

Purpose & Need

Currently the Prosser satellite office is staffed with one clerk. This clerk interacts with the public for various purposes. One of which is fingerprinting of the public for concealed weapons permits. The current layout of the office requires the public to go into the secure area of the office with our clerical staff and creates a security risk. A remodel of this area would increase security of sensitive material and staff.

Project Status

Discovery Phase

Operational Impact

A remodel would provide a more safe environment for the staff member, secure sensitive law enforcement material and make the process of fingerprinting more efficient for the public.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	45,000	45,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW SHERIFF'S OFFICE BUILDING

Benton County Justice Center

Project Description

This project is planned to replace the current BCSO office with a new structure or a remodel of existing space. Evaluations of both options is currently underway.

Purpose & Need

The BCSO currently occupies approximately 19,000 square feet in the older section of the Justice Center. The current space no longer fits the needs of the office. The BCSO needs additional space including secure parking which is difficult to accommodate in their current location.

Project Status

Preliminary investigation

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 20,000,000	\$ 1,000,000	\$ 10,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000,000	\$ 1,000,000	\$ 10,000,000	\$ 9,000,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 1,050,000	\$ 750,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Construction/Service Costs	18,950,000	250,000	9,850,000	8,850,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 20,000,000	\$ 1,000,000	\$ 10,000,000	\$ 9,000,000	\$ -	\$ -	\$ -

RECOVERY CENTER

Kennewick WA

Project Description

The project would design and construct a recovery center in a leased space. The property is currently being secured in downtown Kennewick and will need a complete interior structure designed and constructed. Some outside improvements may be required.

Purpose & Need

The Tri-Cities is a region of nearly 300,000 people and is the only major metropolitan area in Washington State that does not have a detox facility or an inpatient recovery center to treat and rehabilitate persons suffering from substance use and/or mental health disorders. These facilities are critical to stop the cycle of addiction and to assist people in re-entering the community and leading a productive, healthy life. A Recovery Center in the Tri-Cities would reduce crime & recidivism, increase public safety, provide timely treatment options for people ready to begin recovery, reduce repeat visits to Emergency Rooms, and provide family education to increase treatment success rate.

Project Status

Preliminary Stages

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
External Funding Sources	\$ 15,000,000	\$ -	\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
ARPA Funding	5,000,000	2,500,000	2,500,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000,000	\$ 2,500,000	\$ 14,500,000	\$ 3,000,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 200,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	19,300,000	2,350,000	14,450,000	2,500,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	500,000	-	-	500,000	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 20,000,000	\$ 2,500,000	\$ 14,500,000	\$ 3,000,000	\$ -	\$ -	\$ -

JUVENILE JUSTICE CENTER REMODEL

5606 W Canal Drive, Kennewick, WA 99336

Project Description

This project would remodel the existing 66,000 square foot facility. This includes updating aging systems that are at or beyond end of life, electrical, security, HVAC and plumbing. The campus would also acquire the use of the 9,000 square foot Annex for their use. This project would potentially remodel the Annex as well as build a connector between the two buildings

Purpose & Need

The Juvenile Justice Facility was built in the late '70's and was expanded in 1996. Only minor repairs were completed after the '96 expansion. The property is dated and no longer fits the needs of the organization. Systems are in varying state of failure and are in need of replacement.

Project Status

Initial Investigation

Operational Impact

There will be significant impact to operation during the construction process. The long term operational impact is still unknown and will be analyzed as the project progresses.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	9,000,000	-	5,000,000	4,000,000	-	-	-
ARPA Funding	10,000,000	2,500,000	7,500,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 21,000,000	\$ 2,500,000	\$ 12,500,000	\$ 6,000,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 1,300,000	\$ 750,000	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -
Construction/Service Costs	19,450,000	1,750,000	12,225,000	5,475,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	250,000	-	-	250,000	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 21,000,000	\$ 2,500,000	\$ 12,500,000	\$ 6,000,000	\$ -	\$ -	\$ -

JUSTICE CENTER CAMPUS WAYFINDING PROJECT

Benton County Justice Center

Project Description

The project would add signage to the Justice Center campus to direct citizens to the appropriate buildings.

Purpose & Need

With the construction of the Administration Building, it has become more apparent as more people are coming to the campus for various services, a wayfinding project is necessary. The project will help people determine where to park and which building to access to find services or the appropriate courts.

Project Status

Initial Investigation

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	40,000	40,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROSSER COURTHOUSE - PARKING LOT SECURITY

Project Description

This project would install a secure fence around a small portion of the Prosser Courthouse parking lot creating a secure area for County vehicles. The installation would include lighting, security cameras, and a card access gate.

Purpose & Need

There has been an increase in the amount of vandalism of vehicles at the Courthouse. The project would deter this activity.

Project Status

In Design

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	75,000	75,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

CORONER'S OFFICE REMODEL

Benton County Coroners Office

Project Description

The Coroners Office is the same layout from original construction. This project would update existing space for the Coroners Office to better fit their current needs.

Purpose & Need

The current space is dated and is in need of updating. This project would renovate existing space to better fit the Coroner's Office current needs.

Project Status

Conceptual

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Construction/Service Costs	675,000	-	-	-	-	675,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -

PROSSER COURTHOUSE GAZEBO

Prosser Courthouse

Project Description

While many beautification projects have been completed at the Courthouse. The inground seating area should be filled in. A concrete slab should then be poured a put a gazebo.

Purpose & Need

This project will continue to improve the look of the campus at the Courthouse, as well as give the public and employees a place to sit out side.

Project Status

Continuation of Courthouse updates

Operational Impact

This project will enhance the other beautification projects

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	75,000	-	-	-	-	75,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

0.1% Criminal Justice Fund

The 0.1% (1/10th percent) Criminal Justice Fund is established by sales tax revenue for the purpose of construction, maintenance, and operation of the Benton County Jail and Benton-Franklin Juvenile Justice Center.

JAIL WATER MANAGEMENT SYSTEM

Benton County Justice Center

Project Description

Install a water management system in the Benton County Jail, New Building.

Purpose & Need

In an effort to conserve water, control toilets and showers, and improve maintenance, it is proposed that a water management system be installed. This system limits shower run time, limits toilet flushes, and makes it easier to perform maintenance of plumbing.

Project Status

The West Wing has had the ICON Envisage water management system installed with success. The new Jail could have the same system or a different brand installed.

Operational Impact

A water management system will save on water usage, which will save on expenses.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
1/10th Criminal Justice Fund	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	200,000	50,000	50,000	50,000	50,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -

HVAC CONTROLS MODERNIZATION

Benton County Justice Center

Project Description

Replace the existing Johnson N2 controls system for the entire facility with a modern system BACnet DDC system. Evaluate control systems and standardized across the campus.

Purpose & Need

The current control system is the old Johnson N2 Metasys system. With this system, there are limited opportunities for continuous commissioning and potential cyber security concerns. The server space allocated to the system does not allow for good trending and there is limited visibility into most of the equipment by either the controls system or the interface provided. The system has older control sequences that while robust, can utilize tuning to eliminate simultaneous heating and cooling for many AHUs. The interface and BACnet integration into much of the equipment is limited providing limited controllability.

Project Status

Initial analysis stage

Operational Impact

Control energy savings are estimated through estimates of the following items: 1) Removal of pneumatic control system resulting in reduced compressor run time and enhanced controllability. 2) Removal of simultaneous heating and cooling at the multi-zone units, through enhanced temperature resets. 3) Upgraded controls can provide additional monitoring of spaces and addition of occupancy sensors, recommended, to shut down un-occupied zone reduce the lighting and ventilation loads.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects	\$ 1,650,476	\$ 275,000	\$ 1,375,476	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	1,859,252	305,000	1,554,252	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,509,728	\$ 580,000	\$ 2,929,728	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 630,000	\$ 580,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,879,728	-	2,879,728	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 3,509,728	\$ 580,000	\$ 2,929,728	\$ -	\$ -	\$ -	\$ -

HVAC AHU 2 REPLACEMENT

Benton County Justice Center - Old Courts/Jail

Project Description

Completely replace a existing AHU-2 multi-zone AHU with a one modern VAV AHU with vertical VAV boxes located in the mezzanine that serve the existing duct drops to the zones. Depending on available space and structural capacity of the area, the proposed unit could be broken down into two separate air handling units. One would serve the jail areas and spaces that require 24/7 operation with higher outdoor air needs. This could be a variable flow energy recovery ventilator unit. Non-jail spaces or that not 24/7, can be served by a VAV AHU. Each AHU would serve vertical VAV boxes placed in the penthouse for zone control.

Purpose & Need

The current air handler is a 34,000 CFM multi-zone constant volume unit installed in 1984 as part of the original building construction. The unit is located in the mechanical penthouse provides 940 MBH cooling and 725 MBH heating and serves nine zones. The Multi-zone constant volume AHU and has had some upgrades over the years to convert some of the pneumatics to DDC. The unit is obsolete and in poor condition due to age, with leakage and wear around the unit casing observed. The system is controlled by an older generation Johnson controller and has a mix pneumatic and DDC controls. The unit operates 24/7/365 even though some areas are not always occupied.

Project Status

Initial analysis stage

Operational Impact

The existing multi-zone AHU has a 60 HP constant volume fan that operates 24/7/365 with simultaneous heating and cooling typical of a multizone unit. The proposed solution would reduce airflow resulting in fan energy savings and reduce or possibly eliminate the simultaneous heating and cooling.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects	\$ 1,315,000	\$ 220,000	\$ 1,095,000	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	817,000	140,000	677,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,132,000	\$ 360,000	\$ 1,772,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 410,000	\$ 360,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,722,000	-	1,722,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 2,132,000	\$ 360,000	\$ 1,772,000	\$ -	\$ -	\$ -	\$ -

CENTRAL CHILLED WATER SYSTEM

Benton County Justice Center

Project Description

Provide single chilled water plan within the Old Court and Jail mechanical penthouse. Provide multiple variable speed mag-lev water cooled chillers with an energy usage of 0.4 KW/Ton. Provide primary/secondary pumping system with each building having its own secondary loop with associated pumps. Consider heat recovery chiller section to provide heat recovery.

Purpose & Need

The Justice Center Building currently has three different cooling plants in each of the different buildings. The cooling plan and systems in each facility are approaching the end of their useful life and will require replacement in the next 5 to 10 years. The concept of installing a centralized chilled water system is that the County would only need to install one larger cooling plant

Project Status

Initial analysis stage

Operational Impact

Cost savings will result from a more efficient chiller plant resulting in a 50% reduction in cooling energy. Further savings can be obtained utilizing heat recovery chillers to recover heating and cooling from each system as conditions dictate.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects	\$ 1,223,000	\$ -	\$ -	\$ 184,000	\$ 1,039,000	\$ -	\$ -
1/10th Criminal Justice Fund	1,377,000	-	-	206,000	1,171,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,600,000	\$ -	\$ -	\$ 390,000	\$ 2,210,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 440,000	\$ -	\$ -	\$ 390,000	\$ 50,000	\$ -	\$ -
Construction/Service Costs	2,160,000	-	-	-	2,160,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 2,600,000	\$ -	\$ -	\$ 390,000	\$ 2,210,000	\$ -	\$ -

WEST WING EXHAUST/RETURN AIR SYSTEM

Benton County Justice Center

Project Description

Analyze the exhaust air and return air in the Jail's West Wing and have the duct work reconfigured for proper air flow.

Purpose & Need

It has been discovered that through various remodels and building changes, the HVAC system in the West Wing no longer has sufficient return or exhaust air. This needs to be analyzed by an HVAC engineer and have corrective action drawn up.

Project Status

The current system is maintained by the County's HVAC maintenance contractor but this issue is beyond routine or as-needed maintenance.

Operational Impact

Correcting the return and exhaust airflow will greatly improve the air quality in the West Wing. It will also improve the efficiency of the air handlers that serve this areas.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
1/10th Criminal Justice Fund	\$ 250,000	\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	210,000	-	210,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -

JAIL KEY MANAGEMENT SYSTEM

Benton County Justice Center

Project Description

To replace the current Jail Key Management System with a more robust and unit with satellite securement compartments capable of maintaining 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 singular location and has been becoming 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 problematic 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 beyond their shift to turn in the keys the have checked out.

Project Status

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

Operational Impact

The replacement system is likely to be primarily 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 business day which will not likely have any operational impact on our facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
1/10th Criminal Justice Fund	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -

LAUNDRY SECURITY UPGRADE

Benton County Justice Center

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					
		2023	2024	2025	2026	2027	2028
1/10th Criminal Justice Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -

JAIL BREAKROOM UPDATE/REMODEL

Benton County Justice Center

Project Description

The update and remodel of the jail breakrooms, the jail has 6 breakrooms that need repaired floors, replaced cabinets and sinks. The fixtures are the original items that were installed in 2003 when the jail opened.

Purpose & Need

Due to normal wear and tear the breakrooms need to updated and repaired.

Project Status

Formal quotes have not been obtained and we can coordinate with facilities for vendors to do a onsite tour to review the breakrooms.

Operational Impact

Minor operational impact during the demo and install of the new fixtures.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
1/10th Criminal Justice Fund	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -	\$ -

JAIL KITCHEN WATER SOFTENER

Benton County Justice Center

Project Description

Currently the water softener is in the penthouse of the new jail, moving it to the ground level.

Purpose & Need

The purpose to move it to the ground floor is Facilities loads a pallet of salt (49 Bags 2,450lbs) in to the service elevator to the top floor then unload the pallet in to a room just off the elevator. When they fill the brine tank the load 6-8 bags on a hand truck roll them out the door and across the roof (can take up to 4 trips). This in turn breaks down the material that is under the rubber roof. With this process it only softens the hot water for the building. The jail kitchen has several pikes of equipment that are having problems with hard water as they use cold water. It could be connected to the cold water inlet and do the whole building.

Project Status

Not yet in progress

Operational Impact

By moving the softener to the ground level this would illuminate the need to move bags to the roof as well as save time where in tear on the kitchen equipment, and possibility of any injuries.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
1/10th Criminal Justice Fund	\$ 300,000	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Construction/Service Costs	250,000	-	-	-	250,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -

JUVENILE JUSTICE CENTER REMODEL

5606 W Canal Drive, Kennewick, WA 99336

Project Description

This project would remodel the existing 66,000 square foot facility. This includes updating aging systems that are at or beyond end of life, electrical, security, HVAC and plumbing. The campus would also acquire the use of the 9,000 square foot Annex for their use. This project would potential remodel the Annex as well as build a connector between the two buildings

Purpose & Need

The Juvenil Justice Facility was bult in the late '70's and was expanded in 1996. Only minor repairs were completed after the '96 expansion. The property is dated and no longer fits the needs of the organization. Systems are in varying state of failure and are in need of replacement.

Project Status

Initial Investigation

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	9,000,000	-	5,000,000	4,000,000	-	-	-
ARPA Funding	10,000,000	2,500,000	7,500,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 21,000,000	\$ 2,500,000	\$ 12,500,000	\$ 6,000,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 1,300,000	\$ 750,000	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -
Construction/Service Costs	19,450,000	1,750,000	12,225,000	5,475,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	250,000	-	-	250,000	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 21,000,000	\$ 2,500,000	\$ 12,500,000	\$ 6,000,000	\$ -	\$ -	\$ -

LIGHTING CONTROL SYSTEM FOR JUSTICE CENTER

Benton County Justice Center

Project Description

install a lighting control system that can be used throughout the Benton County Justice Center.

Purpose & Need

It is beneficial to have lights turn on and off either with occupancy sensors or with a schedule. This would be controlled with a lighting system controller. This controller can communicate over a wired network or over a wireless network and this network can be built out throughout the Justice Center.

Project Status

Currently there are several office areas that have small, independent lighting systems but none of them communicate with each other. The County is using a lighting control system in other buildings and would like to use a similar system in the Justice Center.

Operational Impact

The initial expense would be the purchase and installation of the controller. As time goes on more control components will be added and connected to the primary controller.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 50,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
1/10th Criminal Justice Fund	50,000	-	10,000	10,000	10,000	10,000	10,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	20,000	20,000	20,000	20,000	10,000	10,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000

LED LIGHTING CONVERSION AND UPGRADE

Benton County Justice Center

Project Description

Convert existing florescent lighting and high intensity lighting over to LED lighting and fixture.

Purpose & Need

Much of the Justice Center is still using florescent lighting and other types of high energy usage lights. This lighting uses much more electrical power as compared to LED. This lighting also creates more heat than does LED lighting. This project would fund the replacement of lighting throughout the Justice Center and convert it over to LED. As areas are converted to LED, occupancy sensors and schedules could be used to only keep lights on when they are needed.

Project Status

Some of the lighting has already been converted by the Facilities Department and by contractors. There is much more than can be converted.

Operational Impact

After the initial upgrades to additional funds will be required. The County will see a reduction in energy usage as a result of the LED conversion.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Funds	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
1/10th Criminal Justice Fund	40,000	10,000	10,000	10,000	10,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	80,000	20,000	20,000	20,000	20,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -

ENDURA VIDEO SYSTEM UPGRADE FOR JAIL AND JUSTICE CENTER

Benton County Justice Center

Project Description

Upgrade/replacement of the current video surveillance system used in the Benton County Jail and throughout the Justice Center.

Purpose & Need

This project will upgrade or replace the video system to the most current version. This will replace all of the units used to display video at each monitoring station. This will also replace some or all of the recording hardware. Existing cameras will be reused.

Project Status

This project is not yet started.

Operational Impact

This upgrade project will improve the longevity of the system and minimize operational down time for Jail Operations. This will also make viewing and retrieval of recorded video easier.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	150,000	-	-	150,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Construction/Service Costs	280,000	-	-	280,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

BENTON COUNTY JUSTICE CENTER FIRE ALARM SYSTEM UPGRADE

Benton County Justice Center

Project Description

Upgrade the EST-4 Fire Alarm System at the Justice Center to the latest EST-4 system software.

Purpose & Need

The fire alarm system at the Benton County Justice Center serves the Jail, Courts and Administration buildings. This upgrade will bring the current system up to the latest, most efficient version of software and capabilities. The current system was installed in 2002 and has been expanded and modified but has not had the core version upgraded.

Project Status

This system is maintained by the Facilities Department and by the County's fire alarm system contractor.

Operational Impact

Upgrading to the latest version of software will increase the operational capabilities and options available to us. It will keep the system current and compatible with the many options available for monitoring.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	20,000	-	-	20,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Construction/Service Costs	35,000	-	-	35,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

Jail Depreciation Fund

The Jail Depreciation Fund holds funds collected from the cities and county for depreciation factors on the Benton County Jail, with the intent to limit the financial impact to the General Fund should a catastrophic failure occur in the Jail. This fund can also be used to replace equipment vital to jail operations.

JAIL SERVICE ELEVATOR REPLACEMENT

Benton County Justice Center

Project Description

Replacement of major portions of the service elevator in the Benton County Jail.

Purpose & Need

Jail operations depends greatly on the proper operation of the service elevator. The service elevator in the Benton County Jail is primarily used to transport food trays from the kitchen to housing units and back. This elevator also provides maintenance access to the roof of the Jail. The primary controller and components in the passageway need to be replaced with modern, up-to-date components

Project Status

The elevator has been maintained as best it can be by the County's elevator maintenance contractor. It has reached the point where a more thorough upgrade needs to take place.

Operational Impact

There will not be any additional funds needed beyond the installation of new components. Regular, ongoing maintenance will continue as required. Completing this upgrade will help minimize elevator down time and improve operational status.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 600,000	\$ 30,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 600,000	\$ 30,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	570,000	-	570,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 600,000	\$ 30,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -

JAIL PROPERTY ROOM UPGRADE

Benton County Justice Center

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 \$250,000.00

Purpose & Need

The current storage/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 will need to be re-evaluated and quoted, the requested amount is a approximate amount.

Operational Impact

Operational impact will involve removal of the existing shelving system followed by assembly of the selected rack system by the selected vendor or by Benton County Facilities.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 250,000	\$20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 250,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	230,000	-	230,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -

JAIL 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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 500,000	\$25,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 25,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	475,000	-	475,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 25,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -

DOOR CONTROL AIR COMPRESSOR REPLACEMENT

Benton County Justice Center

Project Description

Replacement of the door control air compressors and associated equipment.

Purpose & Need

The Benton County Jail uses door that are pneumatic, or operated by compressed air. This system uses two large air compressor that work together to keep a constant supply of compressed air. These air compressor will soon be 20 years old and ready to be replaced. There is also additional equipment such as a dryer, cooler and filter bank that may also need to be replaced at the same time.

Project Status

The air compressors have been maintained by the Facilities Department but are approaching their need to be replaced. This would be done by Facilities and could be scheduled to reduce any operational impact.

Operational Impact

Scheduling the replacement of the air compressor will help prevent a catastrophic untimed failure which would greatly affect Jail Operations. New compressors are more energy efficient and will save electricity costs.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	50,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

RYTEC ROLLUP DOOR REPLACEMENT

Benton County Justice Center

Project Description

Replacement of 4 hi-speed rollup doors at the Benton County Jail Vehicle Sallyport.

Purpose & Need

Jail operations is dependent on the smooth and reliable operation of the 4 rollup doors at the Vehicle Sallyport. These allow entrance and exit of the sallyport. The current rollup doors are 15 years old and even with preventative maintenance they will need to be replaced.

Project Status

These door are currently maintained by the Facilities Department and by a door contractor. They will need to be replaced before they become too difficult to repair.

Operational Impact

Replacement of these door will improve operations and minimize down time. New doors will save on maintenance costs that the older doors require.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	-	-	-	-	100,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -

DOOR CONTROL SYSTEM POWER SUPPLIES

Benton County Justice Center

Project Description

Replacement of Door Control System power supplies

Purpose & Need

The current door control systems used by card readers and the Jail touch screen systems requires multiple power supplies to operate correctly. This project would allow for the replacement of the power supplies at the 10-year mark. Replacing power supplies on a schedule will help prevent down time and unexpected catastrophic failures

Project Status

While the Facilities Department maintains spare power supply in case of failure, this overall project has not been started.

Operational Impact

As a preventative measure, the Facilities Department will replace operational power supplies as they age to 10 years.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Jail Depreciation Fund	10,000	-	-	-	-	10,000	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	-	-	-	-	20,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

JAIL CONTROL COMPUTER REPLACEMENT

Benton County Justice Center

Project Description

Replace all Jail Control computers in the Benton County Jail.

Purpose & Need

The current door control system used in the Jail and Courts buildings operate on computers with touchscreen monitors. The current computers were provided with the contract that installed the and they were not put in to the County's equipment replacement plan. This project would provide for the replacement of those computers, monitors and peripheral equipment, and place them into the replacement fund for the next replacement.

Project Status

This project has not been started.

Operational Impact

While the Facilities Department maintains the computers used for the door control operation they will to be replaced every 5 years or so.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Capital Projects Fund	\$ 25,000	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -
Jail Depreciation Fund	25,000	-	12,500	12,500	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	25,000	25,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

JAIL - AHU-5 REPLACEMENT OR RETROFIT

Benton County Justice Center

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					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 85,000	\$85,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -	\$ -

JAIL DOOR UPGRADE (D AND E PODS)

Benton County Justice Center

Project Description

To replace the electric cells doors in D and E pods of the Benton County Jail and changing to a pneumatic operating 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 todays 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 bottom 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. Addition 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 operating impact.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 210,000	\$210,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	210,000	210,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -

JAIL HOT WATER STORAGE TANK REPLACEMENT

Benton County Justice Center

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					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 50,000	\$50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees			\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	50,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance			-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

LAUNDRY EQUIPMENT REPLACEMENT

Benton County Justice Center

Project Description

The purpose is to replace existing inmate clothing and linen dryers that are in excess of 16 years old.

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 becoming 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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$105,000	\$35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 105,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	105,000	35,000	-	35,000	-	35,000	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 105,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -

JAIL ELEVATORS 6 AND 7 LANDING UNIT SYSTEM

Benton County Justice Center

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

Those two elevators use an outdated 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					
		2023	2024	2025	2026	2027	2028
Jail Depreciation Fund	\$ 25,000	\$1,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	24,000	-	24,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 1,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -

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.

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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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					
		2023	2024	2025	2026	2027	2028
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					
		2023	2024	2025	2026	2027	2028
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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	98,000	98,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	7,000	7,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	-	150,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	18,000	-	18,000	-	-	-	-
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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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). Boomerang: 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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	130,000	130,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

TWO RIVERS SWIMMING BOUNDARY
213316 E Finely RD, Kennewick WA

Project Description

replace the swimming boundary line at Two Rivers Park

Purpose & Need

The current swimming line is frayed, tangled, not reusable and unsafe

Project Status

not started, but it is an emergency

Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2023	2024	2025	2026	2027	2028
Park Development Fund	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	10,000	10,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					
		2023	2024	2025	2026	2027	2028
Rural County Capital Fund	\$ 875,000	\$ 75,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 875,000	\$ 75,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2023	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

Glossary

This glossary includes terms that will help you understand the technical language 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.



BENTON COUNTY 2019-2024 CAPITAL IMPROVEMENT PLAN

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.