



2025-2030

# CAPITAL IMPROVEMENT PLAN

**BENTON  
COUNTY**  
WASHINGTON

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BENTON COUNTY, WASHINGTON  
**2025-2030 CAPITAL IMPROVEMENT PLAN**

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# RESOLUTION 2024-0824

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

**IN THE MATTER OF ADOPTING THE 2025-2030 BENTON COUNTY CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, the Board of County Commissioners desires to update the Benton County Capital Improvement Plan in conjunction with the 2025-2026 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 2025-2030 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 2025-2030 Benton County Capital Improvement Plan.

Dated this 19<sup>th</sup> day of November 2024.

DocuSigned by:

*Jerome Selvin*

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Chairman

DocuSigned by:

*Michael Alvarez*

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Chairman Pro-Tem

DocuSigned by:

*Will McKay*

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Commissioner

DocuSigned by:

*Amanda Pearson*

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Attest:

Clerk of the Board

Constituting the Board of County  
Commissioners of Benton County,  
Washington

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## **BOARD OF BENTON COUNTY COMMISSIONERS**



### ***District 1 – Jerome Delvin***

Commissioner Delvin was elected to the Board January 1, 2013. He represents Richland and West Richland in Benton County. With a rich history of public service, he has previously held significant positions in the state legislature, serving two and one-half terms in the state Senate and five terms in the state House of Representatives. His commitment to public safety is evident from his background as a military policeman and officer in the Hanford Patrol. Delvin dedicated 28 years to the Richland Police Department, where he excelled as a bomb technician and a Drug Abuse Resistance Education officer, making a lasting impact on the community. As a lifelong resident of Benton County, his deep-rooted connection to the area is complemented by his passion for outdoor activities, including mountain climbing and downhill skiing. Commissioner Delvin lives in Richland with his wife Josie, who serves as the Benton County Clerk.



### ***District 2 – Michael Alvarez***

Commissioner Alvarez was elected to the Board on January 1, 2023. He represents District 2, which encompasses the vibrant communities of Prosser, Benton City, and parts of Richland, Kennewick, Paterson, as well as the Horse Heaven Hills area. With a rich background in public service, Commissioner Alvarez previously held the esteemed position of Mayor of Richland and was a member of the Richland City Council from 2018 until he assumed his current role. Beyond his political career, Michael is a proud veteran of the United States Marine Corps and continues to serve his country as an active member of the United States Coast Guard Auxiliary. His commitment to community service and leadership exemplifies the values of District 2.



### ***District 3 – Will McKay***

Commissioner McKay was elected to the Board on January 1, 2021. He represents District 3, which encompasses the communities of Kennewick, Paterson, and the scenic Horse Heaven Hills. Born and raised on a dairy farm in Meridian, Idaho, Will's roots in agriculture have instilled in him a strong work ethic and a commitment to community service. His early involvement in sports, leadership, scouting, and church laid the foundation for his future endeavors. After relocating 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. Currently, he owns and operates two local businesses, further demonstrating his commitment to the economic growth of the region. Commissioner McKay has been happily married for 16 years and has four children.

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



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

# INTRODUCTION

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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*

- 2024** Election Center
- Kennewick Campus Wayfinding
- Kennewick Campus Sidewalk Repair/Replacement
- MRWF HVAC Upgrade
- Courthouse District Court HVAC Replacement
- Justice Center Tenant Improvement
- Red Mountain Emergency Communications Tower and Access Road
- Coroner's Office Negative Air HVAC Upgrade
- Fairgrounds Cleanup Project
- Jail Radio Communications Upgrade
- Justice Center Boiler Replacement Project
- Jail Pods D and E Security Door Replacement
- Jail Laundry Security Upgrade
- Rattlesnake Mountain Training Center
- Superior Court Administration Tenant Improvement

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**Completed Projects (continued)**

- 2023** Canine Control HVAC Upgrade  
Juvenile Justice Cooling Tower Replacement  
Candy Mountain Private Road 669 Paving  
Courthouse Parking Lot Security Upgrades  
Rattlesnake Mountain Shooting Range  
Administration Building High Density Storage  
Bruneau Property Purchase  
Columbia Valley Center for Recovery Property Purchase
- 2022** Justice Center Front Entrance Security Upgrade  
Integrated Public Sector Financial System (on-going)  
Jail Primary Security Gate Replacement
- 2021** Administration Building  
Courthouse Upgrades  
Jail Heating Boiler Replacement
- 2020** Finance Tenant Improvement and Restroom Addition  
Justice Center Restroom Renovation  
Kennewick Restroom Renovation  
Badger Mountain Preserve Storage and Maintenance Building.  
Jail Water Intrusion & Plumbing Retrofit  
Justice Center & Jail Electronic Security System Retrofit
- 2019** Public Service Building
- 2016** Metasys System  
Property Tax and Assessment System  
Kennewick Annex & Juvenile Justice Center Parking Lot Reconfiguration  
Jail West Wing Shower Stalls Remodel  
Fairgrounds Building 16 HVAC  
Inmate Management Hardware and Operating System  
Vista Park Overhaul
- 2015** Fairgrounds Irrigation Infrastructure  
Network Firewall, Load Balancing, Break fix Monitoring  
Kennewick Road Maintenance Shop  
Benton County Courthouse Renovation  
Benton County Courthouse HVAC Replacement
- 2014** Justice Center Carpet  
Courtroom Sound System Upgrades (Courtroom A, D, 5, 6, and Prosser)  
Benton County Fairground's Bathroom  
Benton County Courthouse Shuffle  
Video Conferencing System  
Voice Network Upgrade

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**Completed Projects (continued)**

**2013** Port of Benton (Walter Clore Center)  
District Court Remodel  
Benton County Clerk Remodel

**Guidelines and Policies Used in Developing the CIP**

The Benton County Commissioners' strategic goals and key objectives and the County's financial policies provide the parameters for development of the annual Capital Improvement Plan (CIP). Additional considerations include the following:

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

Master plans also help determine which projects should be included in the CIP and the timeframes in which the projects should be completed. A master plan is a dynamic, long-term planning document that provides a conceptual layout to guide future growth and development, and includes analysis, recommendations, and proposals relating to the subject area. For example, the County has master plans relating to its parks system, comprehensive planning and land use, and more.

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

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

In conjunction with the biennial budgeting process, the Commissioners' Office coordinates the countywide process of revising and updating the County's Capital Improvement Plan.

The County Commissioners' are dedicated to ensuring that the voices of our citizens are heard and valued in the Capitol Planning Process. We also adhere to stringent legal requirements and financial limitations, ensuring that our projects are not only beneficial but also compliant and sustainable.

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

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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.

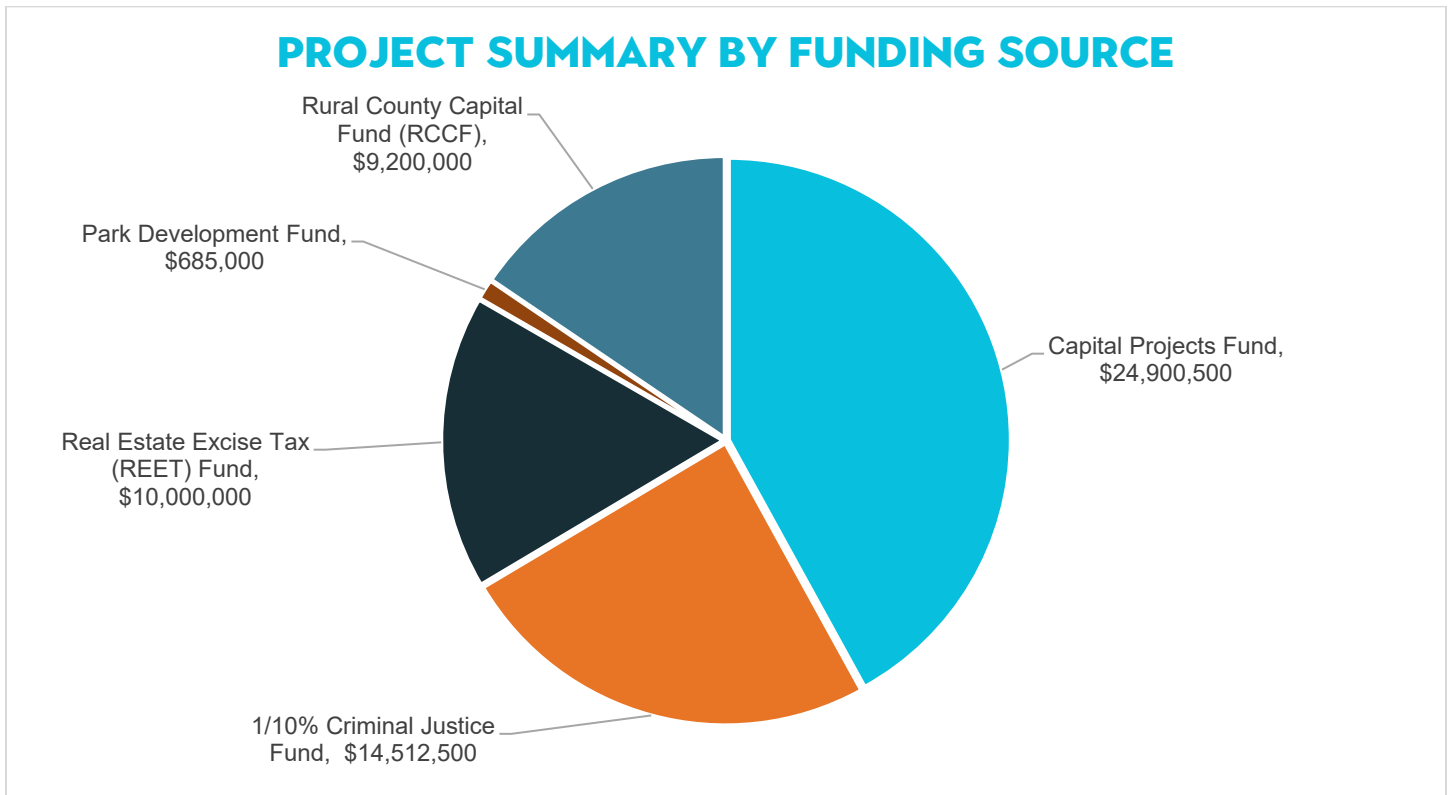
Benton County Commissioners' review operating, and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during budget workshops. If operating and maintenance costs have been identified in a project, the departments are required to either absorb the 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 2025-2030

CAPITAL PROJECTS FUND	2025	2026	2027	2028	2029	2030
Beginning Fund Balance	\$ 25,000,000	\$ 12,585,000	\$ 4,493,500	\$ 3,068,000	\$ 2,535,500	\$ 2,535,500
Revenue*	2,418,000	418,000	1,700,000	1,700,000	1,700,000	1,700,000
CIP Expenditures	13,633,000	7,309,500	1,925,500	1,032,500	500,000	500,000
Other Expenditures (Non-CIP)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Ending Fund Balance	\$ 12,585,000	\$ 4,493,500	\$ 3,068,000	\$ 2,535,500	\$ 2,535,500	\$ 2,535,500

\*includes both State/Federal Grants & American Rescue Funds

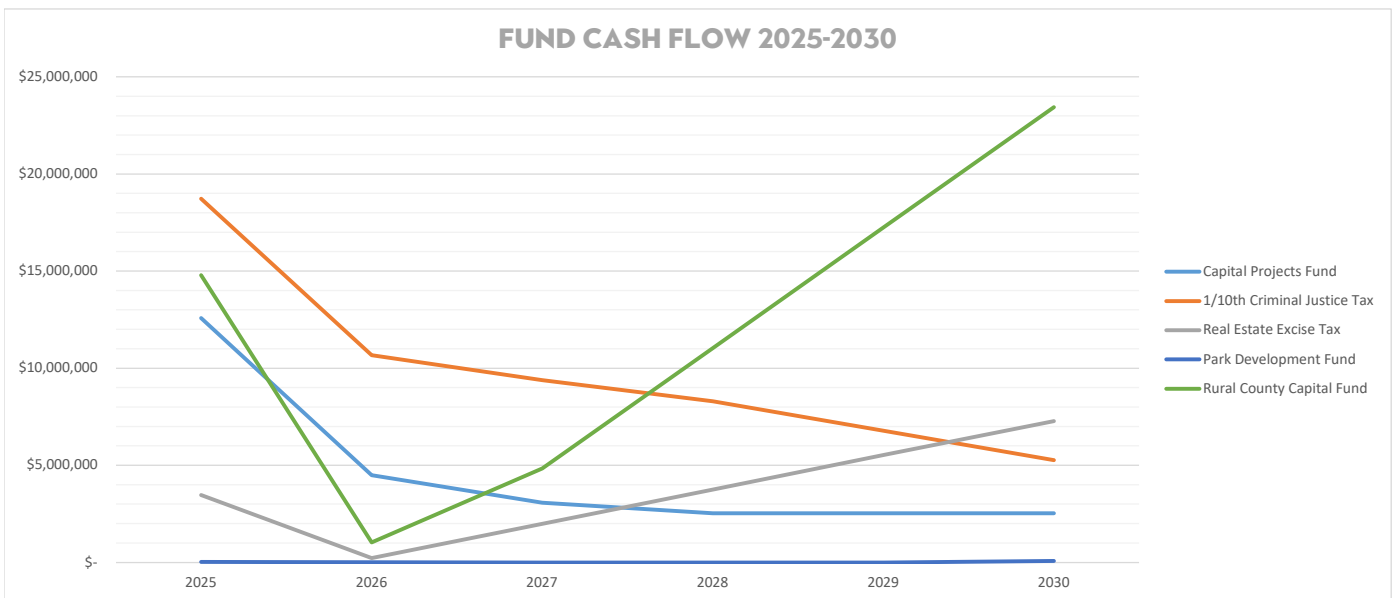
1/10TH CRIMINAL JUSTICE TAX	2025	2026	2027	2028	2029	2030
Beginning Fund Balance	\$ 31,300,000	\$ 18,722,000	\$ 10,671,500	\$ 9,381,500	\$ 8,301,500	\$ 6,781,500
Revenue	6,242,000	6,242,000	5,250,000	5,250,000	5,000,000	5,000,000
CIP Expenditures	5,820,000	8,292,500	290,000	80,000	20,000	10,000
Other Expenditures (Non-CIP)	13,000,000	6,000,000	6,250,000	6,250,000	6,500,000	6,500,000
Ending Fund Balance	\$ 18,722,000	\$ 10,671,500	\$ 9,381,500	\$ 8,301,500	\$ 6,781,500	\$ 5,271,500

JAIL DEPRECIATION FUND	2025	2026	2027	2028	2029	2030
Beginning Fund Balance	\$ 2,362,417	\$ 2,322,417	\$ 942,417	\$ 922,073	\$ 1,089,729	\$ 1,234,885
Revenue	268,000	268,000	180,156	180,156	180,156	180,156
CIP Expenditures	308,000	1,648,000	200,500	12,500	35,000	-
Other Expenditures (Non-CIP)	-	-	-	-	-	-
Ending Fund Balance	\$ 2,322,417	\$ 942,417	\$ 922,073	\$ 1,089,729	\$ 1,234,885	\$ 1,415,041

REAL ESTATE EXCISE TAX	2025	2026	2027	2028	2029	2030
Beginning Fund Balance	\$ 6,700,000	\$ 3,464,000	\$ 228,000	\$ 1,992,000	\$ 3,756,000	\$ 5,520,000
Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
CIP Expenditures	5,000,000	5,000,000	-	-	-	-
Other Expenditures (Non-CIP)	236,000	236,000	236,000	236,000	236,000	236,000
Ending Fund Balance	\$ 3,464,000	\$ 228,000	\$ 1,992,000	\$ 3,756,000	\$ 5,520,000	\$ 7,284,000

PARK DEVELOPMENT FUND	2025	2026	2027	2028	2029	2030
Beginning Fund Balance	\$ 720,000	\$ 19,000	\$ 14,000	\$ 4,000	\$ 4,000	\$ 4,000
Revenue	67,000	100,000	100,000	100,000	100,000	100,000
CIP Expenditures	370,000	80,000	85,000	75,000	75,000	-
Other Expenditures (Non-CIP)	398,000	25,000	25,000	25,000	25,000	25,000
Ending Fund Balance	\$ 19,000	\$ 14,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 79,000

RURAL COUNTY CAPITAL FUND	2025	2026	2027	2028	2029	2030
Beginning Fund Balance	\$ 30,635,726	\$ 14,785,726	\$ 1,035,726	\$ 4,835,726	\$ 11,035,726	\$ 17,235,726
Revenue	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
CIP Expenditures	4,450,000	2,350,000	2,400,000	-	-	-
Other Expenditures (Non-CIP)	17,600,000	17,600,000	-	-	-	-
Ending Fund Balance	\$ 14,785,726	\$ 1,035,726	\$ 4,835,726	\$ 11,035,726	\$ 17,235,726	\$ 23,435,726



**FUNDING SOURCE**

**REQUEST AMOUNT PER YEAR**

<b>FUND TO BE DETERMINED</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Search and Rescue Storage	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
New Sheriff's Office Building	-	-	1,000,000	10,000,000	9,000,000	-
Prosser Courthouse Gazebo	-	-	75,000	-	-	-
Coroner's Office Remodel	-	-	750,000	-	-	-
Expansion of Video Surveillance to All County Buildings	-	-	-	50,000	50,000	50,000
Wall Painting & Repair	-	-	-	100,000	100,000	100,000
Floor Covering Replacement	-	-	-	100,000	100,000	100,000
Justice Center Campus Exterior Improvements	-	-	-	75,000	75,000	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,825,000</b>	<b>\$ 10,625,000</b>	<b>\$ 9,325,000</b>	<b>\$ 250,000</b>
<b>TOTAL UNDETERMINED FUND REQUESTS</b>						<b>\$ 22,025,000</b>

<b>CAPITAL PROJECTS FUND</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Facilities Shop Expansion	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Building Siding Repair Drainage Reconfiguration	-	250,000	-	-	-	-
Parking Lot Resurfacing	-	100,000	-	-	-	-
Integrated Public Sector Financial System	140,000	-	-	-	-	-
OPD Tenant Improvement	2,500,000	-	-	-	-	-
Canine Control Expansion	2,500,000	-	-	-	-	-
Prosser Courthouse HVAC Repair	800,000	1,000,000	1,000,000	500,000	-	-
Prosser Courthouse Elevator Upgrade	20,000	330,000	-	-	-	-
Jail Control Computer Replacement	-	-	12,500	12,500	-	-
Door Control System Power Supplies	-	-	10,000	-	-	-
HVAC Chiller Compressor Replacements	20,000	20,000	20,000	-	-	-
HVAC Air Handler Fan Motor Replacement	10,000	10,000	10,000	-	-	-
HVAC System VAV Component Replacement	10,000	10,000	10,000	-	-	-
HVAC Exhaust Fan Replacement	3,000	3,000	3,000	-	-	-
Justice Center HVAC Improvements	1,085,000	4,416,500	-	-	-	-
Replacement of Elevator No. 1 and No. 5	350,000	350,000	-	-	-	-
Lighting Control System for Justice Center	10,000	10,000	10,000	10,000	-	-
LED Lighting Conversion and Upgrade	10,000	10,000	10,000	10,000	-	-
BFHD Card Access System Replacement	-	-	20,000	-	-	-
Justice Center Automatic Transfer Switch Replacement	-	-	100,000	-	-	-
Endura Video System Upgrade for Jail and 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	-	-	-	-	-
Prosser Sheriff's Office Remodel	-	50,000	-	-	-	-
New Sheriff's vehicles	500,000	500,000	500,000	500,000	500,000	500,000
Columbia Valley Recovery Center	-	-	-	-	-	-
Juvenile Justice Center Remodel	2,000,000	-	-	-	-	-
Fairgrounds Arena	2,000,000	-	-	-	-	-
Data Storage	160,000	-	-	-	-	-
Coroner Backup Power System	-	250,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 13,633,000</b>	<b>\$ 7,309,500</b>	<b>\$ 1,925,500</b>	<b>\$ 1,032,500</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>TOTAL CAPITAL PROJECTS FUND REQUESTS</b>						<b>\$ 24,900,500</b>

<b>1/10% CRIMINAL JUSTICE FUND</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Jail Water Management System	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Justice Center HVAC Improvements	650,000	3,402,500	-	-	-	-
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	-	-	-
Jail Breakroom Update/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	10,000
LED Lighting Conversion and Upgrade	10,000	10,000	10,000	10,000	-	-
Endura Video System Upgrade for Jail and Justice Center	-	-	150,000	-	-	-
Justice Center & Jail Fire Alarm System Upgrade	-	-	20,000	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 5,820,000</b>	<b>\$ 8,292,500</b>	<b>\$ 290,000</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>
<b>TOTAL 1/10% CRIMINAL JUSTICE FUND REQUESTS</b>						<b>\$ 14,512,500</b>

<b>Jail Depreciation Fund</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Jail Service Elevator Replacement	\$ 100,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -
Jail Property Room Upgrade	40,000	300,000	-	-	-	-
Jail Elevators No. 2 and No. 3 Replacement	90,000	500,000	-	-	-	-
Door Control Air Compressor Replacement	-	60,000	-	-	-	-
Rytec Rollup Door Replacement	-	-	100,000	-	-	-
HVAC Exhaust Fan Replacement	3,000	3,000	3,000	-	-	-
HVAC System VAV Component Replacement	10,000	10,000	10,000	-	-	-
HVAC Air Handler Fan Motor Replacement	10,000	10,000	10,000	-	-	-
HVAC Chiller Compressor Replacements	20,000	20,000	20,000	-	-	-
Door Control System Power Supplies	-	-	10,000	-	-	-
Jail Control Computer Replacement	-	-	12,500	12,500	-	-
Jail - AHU-5 Replacement or Retrofit	-	90,000	-	-	-	-
Jail Hot Water Storage Tank Replacement	-	60,000	-	-	-	-
Laundry Equipment Replacement	35,000	-	35,000	-	35,000	-
Jail Elevators No. 6 and No. 7 Landing Unit System	-	25,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 308,000</b>	<b>\$ 1,648,000</b>	<b>\$ 200,500</b>	<b>\$ 12,500</b>	<b>\$ 35,000</b>	<b>\$ -</b>
<b>TOTAL JAIL DEPRECIATION FUND REQUESTS</b>						<b>\$ 2,204,000</b>

**FUNDING SOURCE**

**REQUEST AMOUNT PER YEAR**

<b>REAL ESTATE EXCISE TAX (REET) FUND</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Fairgrounds Arena	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL REET FUND REQUESTS</b>						<b>\$ 10,000,000</b>
<b>PARK DEVELOPMENT FUND</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemetery Signage & Marker	-	-	-	-	-	-
Headquarters Driveway Paving	-	-	-	60,000	-	-
Maintenance Shop Expansion	-	-	-	-	75,000	-
Nature Trail Boardwalk	270,000	-	-	-	-	-
Main Restroom Replacement	-	-	-	-	-	-
Parks Parking Lots Improvement Plan	-	-	85,000	15,000	-	-
Horn Rapids Garden Renovation Project	-	-	-	-	-	-
New Parking Area - Hover Park	100,000	70,000	-	-	-	-
Two Rivers Swimming Boundary	-	10,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 370,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>
<b>TOTAL PARK DEVELOPMENT FUND REQUESTS</b>						<b>\$ 685,000</b>
<b>RURAL COUNTY CAPITAL FUND (RCCF)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Fairgrounds N. Parking Lot Expansion	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fairgrounds Utility Audit	500,000	-	-	-	-	-
Fairgrounds Façade Renovations	-	-	2,000,000	-	-	-
Fairgrounds Building 1 Restrooms	-	300,000	-	-	-	-
Fairgrounds South Restrooms	-	150,000	-	-	-	-
Fairgrounds Parking Plan	350,000	-	-	-	-	-
Fairgrounds Boundary Control	-	-	400,000	-	-	-
Fairgrounds Small Stage	100,000	1,900,000	-	-	-	-
<b>TOTAL REQUEST AMOUNT PER YEAR</b>	<b>\$ 4,450,000</b>	<b>\$ 2,350,000</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL RCCF REQUESTS</b>						<b>\$ 9,200,000</b>



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

**FUNDING TO BE  
DETERMINED**

## SEARCH AND RESCUE STORAGE

### Benton County Justice Center

#### Project Description

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

#### Purpose & Need

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

#### Project Status

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

#### Operational Impact

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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 300,000		\$ -	\$ -	\$ 300,000	\$ -	
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	
Construction/Service Costs	250,000	-	-	-	250,000	-	
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 20,000,000	\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	\$ 9,000,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -
Construction/Service Costs	16,000,000	-	-	-	8,000,000	8,000,000	-
Other (FFE, Land, Contingency, Etc.)	2,000,000	-	-	-	1,500,000	500,000	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>

# 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 be poured and a gazebo built.

### 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					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	75,000	-	-	75,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -		\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Construction/Service Costs	675,000	-	-	675,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

# FLOOR COVERING REPLACEMENT

## County Wide

### Project Description

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

### Purpose & Need

Even with regular cleaning and maintenance floor coverings eventually fail and need to be replaced. In the past, areas were replaced once they reach the point of failure. This resulted in some areas being replaced and others 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 and regular rotation to replace a small amount of floor coverings each year.

### Operational Impact

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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	300,000	-	-	-	100,000	100,000	100,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

# WALL PAINTING & REPAIR

## County Wide

### Project Description

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

### Purpose & Need

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

### Project Status

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

### Operational Impact

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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	-	-	-	-	-	-	-
Construction/Service Costs	300,000	-	-	-	100,000	100,000	100,000
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

# JUSTICE CENTER CAMPUS EXTERIOR IMPROVEMENTS

## 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, patch and/or repair blacktop on jail/sheriff side, put in new rock and/or bark in multiple plant beds throughout the campus,

### 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					
		2025	2026	2027	2028	2029	2030
Undetermined Funding Source	\$ 150,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	-	-	-	75,000	75,000	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>



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.

# CAPITAL PROJECTS FUND

## FACILITIES SHOP EXPANSION

### Benton County Justice Center

#### Project Description

This project will add 2000 square feet and create 1800 square feet of office space. The office space will support overhead storages.

#### Purpose & Need

The Kennewick Campus has been expanding with the full buildout of the Justice Center and addition of the Administration Building and Election Center, demand on the Facilities Department has increased. There is additional need for storage and work space along with office space.

#### Project Status

Currently in the Design Phase

#### Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 1,500,000	\$ 1,500,000	-	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	1,050,000	1,050,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	300,000	300,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## BUILDING SIDING REPAIR 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. Repair damaged areas of the existing siding.

### 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	175,000	-	175,000	-	-	-	-
Other (FFE, Land Contingency, Etc.)	25,000	-	25,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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

Conceptual

#### 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 100,000		\$ 100,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	80,000	-	80,000	-	-	-	-
Other (FEE, Land, Contingency, Etc.)	20,000	-	20,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 Vendor 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, 2022.

### Operational Impact

Enterprise will allow many processes to be streamlined.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Cost	-	-	-	-	-	-	-
Other (FFE, Land Contingency, Etc.)	10,000	10,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## OPD TENANT IMPROVEMENT

### Benton County Justice Center

#### Project Description

Remodel the current Office of Public Defense office. The project will include areas formerly used by Facilities and IT. Total project square footage is approximately 6000 square feet.

#### Purpose & Need

The Office of Public Defense will need to substantially increase staffing in the next few years. The current office space will not accommodate the current staffing levels and is in need of updating to better align with current and future needs.

#### Project Status

In design.

#### Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,000,000	2,000,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	300,000	300,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CANINE CONTROL EXPANSION

## Canine Control Facility

### Project Description

The project will increase the number of kennels available for dangerous dogs. The outside kennels will be improved to incorporate sun shading. The existing indoor kennels will be reworked to better accommodate operational needs. The office area will be improved to accommodate additional staff.

### Purpose & Need

Canine Control was recently tasked with managing dangerous dogs in the County. In order to accommodate the increase of staff and animals in the facility, expansion is necessary.

### Project Status

Design Phase

### Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,000,000	2,000,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	300,000	300,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 compressors and other components and they continue to happen. It has been discovered that some of the installation was not done to manufacturer's recommendations. 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-systems so the goal is to upgrade these one or two at a time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 3,300,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,300,000</b>	<b>\$ 800,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 330,000	\$ 50,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	2,310,000	590,000	520,000	800,000	400,000	-	-
Other (FFE, Land, Contingency, Etc.)	660,000	160,000	200,000	200,000	100,000	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,300,000</b>	<b>\$ 800,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

# 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, to include the controller, electronic and mechanical safety measure, the mechanical door operator and possibly some of the hydraulic system. The elevator experiences issues and failures on a regular basis and needs to be kept 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 to have it fixed. A more modern elevator system will be safer, more efficient and have fewer failures.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 350,000	\$ 20,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 20,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 35,000	\$ 20,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	255,000	-	255,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	60,000	-	60,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 20,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 future 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 need to be replaced every 5 years or so.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 25,000	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -
Capital Projects Fund	25,000	-	-	12,500	12,500	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	-	25,000	25,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Capital Projects Fund	10,000	-	-	10,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	-	-	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# HVAC CHILLER COMPRESSOR REPLACEMENTS

## Benton County Justice Center

### Project Description

Replacement of multiple chiller compressors throughout the Justice Center HVAC systems.

### Purpose & Need

The HVAC systems at the Justice Center use chiller compressors to create cold air. Some of these compressors are 20 years old and ready to be replaced. There are compressors on the roofs of several buildings. This project will allow for the replacement of these compressors over a several year period.

### Project Status

Compressors are maintained through the County's HVAC maintenance contractor. Even with proper maintenance these compressors will still wear out.

### Operational Impact

As these compressors age, the chance of an unplanned failure increases. Replacing these compressors now in a planned schedule will minimize down time. New compressors are also more efficient, saving power costs. No additional costs are expected after the installation is complete.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Jail Depreciation Fund	60,000	20,000	20,000	20,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	120,000	40,000	40,000	40,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# HVAC AIR HANDLER FAN MOTOR REPLACEMENT

## Benton County Justice Center

### Project Description

Replacement of HVAC air handler fan motors, shafts and bearings.

### Purpose & Need

The HVAC systems in the Justice Center building uses a forced air system push supply air into the building and pull return air back to the air handler. The fans that move the air are powered by large motors. The motors, bearings and shafts eventually wear out and need to be replaced.

### Project Status

The motors and associated parts are maintained by the County's HVAC maintenance contractor. By replacing these components at a scheduled time they can be replaced outside of peak season and at times with less operational impact.

### Operational Impact

Replacing the motors now will help to minimize unplanned failures and down time. New motors and associated components will increase the life of the County's air handlers and the overall HVAC systems.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Jail Depreciation Fund	30,000	10,000	10,000	10,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	60,000	20,000	20,000	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## HVAC SYSTEM VAV COMPONENT REPLACEMENT

### Benton County Justice Center

#### Project Description

Replacement of components associated with Variable Air Volume (VAV) boxes throughout the Benton County Justice Center.

#### Purpose & Need

The HVAC air system throughout much of the Justice Center uses roof-mounted air handlers to push air into the building. Inside, VAV units are used to control the amount of air flow and provide heat to spaces. Some VAV units have fans while some do not. It is necessary to routinely replace fans, motors, water valves, valve controllers and Y-strain filters.

#### Project Status

VAV boxes are maintained by the Facilities Department and the County's HVAC maintenance contractor. Even with routine maintenance these parts have an expected life span.

#### Operational Impact

Replacing these components on a schedule will minimize down time and unexpected failures. It will allow for VAV boxes to be maintained at a more convenient schedule with less impact on the customer.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Jail Depreciation Fund	30,000	10,000	10,000	10,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	60,000	20,000	20,000	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# HVAC EXHAUST FAN REPLACEMENT

## Benton County Justice Center

### Project Description

Replacement plan for 15 exhaust fans at the Justice Center.

### Purpose & Need

There are multiple exhaust fans at the Justice Center. These fans are mounted on the roof and generally operate on a 24/7 basis. Many of these fans are reaching the operational life span and need to be replaced. This work can be performed by the Facilities Department. Replacing fans now, before they fail, will limit down time and prevent disruption to the areas served by these fans,

### Project Status

These exhaust fans are maintained by the Facilities Department, and by the County's HVAC maintenance contractor, but they need to be replaced.

### Operational Impact

The plan is to replace several fans per year, spreading out the costs, and minimizing down time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 9,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
Jail Depreciation Fund	9,000	3,000	3,000	3,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	18,000	6,000	6,000	6,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JUSTICE CENTER HVAC IMPROVEMENTS

## Benton County Justice Center

### Project Description

To meet the Clean Building Act standards, the County evaluated the Justice Center for energy efficiency. Through that study, several projects were recommended. These projects have been combined into one CIP project. 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

This project will improve several HVAC systems in the Justice Center. These systems were identified in the Energy Audit.

- Control System Modernization
- AHU1 Modernization and Control Upgrade
- AHU2 Replacement
- Central Water Chiller

### Project Status

In Design

### Operational Impact

The identified project are anticipated to help the building meet the targeted energy use required by the Clean Buildings Act.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 5,501,500	\$ 1,085,000	\$ 4,416,500	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	4,052,500	650,000	3,402,500	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,554,000</b>	<b>\$ 1,735,000</b>	<b>\$ 7,819,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 757,000	\$ 400,000	\$ 357,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	8,500,000	1,000,000	7,500,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	1,532,000	332,000	1,200,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,789,000</b>	<b>\$ 1,732,000</b>	<b>\$ 9,057,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## REPLACEMENT OF ELEVATOR NO. 1 AND NO. 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. Replacement 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 failures 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 700,000	\$ 350,000	\$ 350,000			\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	700,000	350,000	350,000				
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 installed 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
1/10th Criminal Justice Fund	60,000	10,000	10,000	10,000	10,000	10,000	10,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

## LED LIGHTING CONVERSION AND UPGRADE

### Benton County Justice Center

#### Project Description

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

#### 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 compared to LED. This lighting also creates more heat than 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 that needs to be converted.

#### Operational Impact

After the initial upgrades to LED lighting 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					
		2025	2026	2027	2028	2029	2030
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	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	80,000	20,000	20,000	20,000	20,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 to get spare parts. The new system will be current and easily supported. No ongoing expenses will be needed after the installation of the new system.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	-	-	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JUSTICE CENTER 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Construction/Service Costs	90,000	-	-	90,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail Fund	150,000	-	-	150,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Construction/Service Costs	280,000	-	-	280,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JUSTICE CENTER & JAIL 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 20,000		\$ -	\$ 20,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail Fund	20,000		-	20,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 5,000		\$ -	\$ 5,000	\$ -	\$ -	\$ -
Construction/Service Costs	35,000		-	35,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Construction/Service Costs	40,000	-	-	40,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	15,000	15,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	35,000	-	35,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# COLUMBIA VALLEY RECOVERY CENTER

Kennewick WA

## Project Description

The project will transform the former Kennewick General Hospital property into a regional recovery center.

## 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

Early Construction

## Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Recovery Fund Grant	\$ 28,000,000	\$ 15,000,000	\$ 13,000,000		\$ -	\$ -	\$ -
ARPA Funding	5,000,000	5,000,000			-	-	-
Capital Fund	-	-	-	-	-	-	-
Other Funds	5,000,000	-	5,000,000	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 38,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 3,800,000	\$ 2,000,000	\$ 1,800,000		\$ -	\$ -	\$ -
Construction/Service Costs	26,600,000	14,000,000	12,600,000		-	-	-
Other (FFE, Land, Contingency, Etc.)	7,600,000	4,000,000	3,600,000		-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 38,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 project is focusing on new housing units.

### 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					
		2025	2026	2027	2028	2029	2030
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		-	-	-
Outside Funding	4,000,000	4,000,000		-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 25,000,000</b>	<b>\$ 13,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 2,500,000	\$ 1,350,000	\$ 1,150,000		\$ -	\$ -	\$ -
Construction/Service Costs	17,600,000	9,550,000	8,050,000		-	-	-
Other (FFE, Land, Contingency, Etc.)	4,900,000	2,600,000	2,300,000		-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 25,000,000</b>	<b>\$ 13,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FAIRGROUNDS ARENA

1500 S Oak St, Kennewick

### Project Description

The Fairgrounds Arena project will rework the west side of the arena. The project will replace the failing Sundowns building and create a connected grandstand structure to accommodate approximately 6000 seats. The project will focus on new restroom accommodations and will consider new food service areas.

### Purpose & Need

The Fairgrounds Arena is composed of several individual grandstand structures and includes the larger grandstands and Sundowns building. These structures are not set up to accommodate larger seating needs. The Sundowns building is past its useful life and is not compliant with current codes.

### Project Status

Conceptual Phase

### Operational Impact

The new structures will change how the facility is operated and maintained. With the removal of the failing structures, the time spent in maintenance is anticipated to be reduced. Operation of the facility will be more seamless creating a better experience for a larger group of customers.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
REET	10,000,000	5,000,000	5,000,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 12,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction/Service Costs	10,000,000	6,000,000	4,000,000	-	-		
Other (FFE, Land, Contingency, Etc.)	2,000,000	1,000,000	1,000,000	-	-		
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 12,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# DATA STORAGE

## Countywide

### Project Description

Regularly Information Technology looks at data storage needs and tries to predict future growth. Whether the data is stored locally or in the cloud, the County's data storage needs continue to grow. With the recent addition of video files, the expansion of paperless processes, and the backup of all County data, the consumption of available storage space is constant. IT has tried to get ahead of the increase of storage space in local hardware but it has been more difficult to predict as department needs are constantly growing and changing. Purchasing an additional SAN will help keep local and backup copies of all data at our Prosser and Kennewick locations. IT has looked at storing some of these backups in the cloud as an additional location with the increase in ransomware attacks.

### Purpose & Need

In seeing the County's storage usage increase, purchasing a storage area network strictly for locally hosting County data is desirable. In addition to addressing specific storage demands locally, Information Technology considers Cloud storage a viable option. Cloud storage has become an alternative to storing backups vs local but still want the flexibility and reliability of keeping a local copy. Upload and download speeds are also a factor in choosing cloud storage since it would determine how quickly IT would need to restore a file. Assessing different vendors for Cloud Storage, IT has seen different costs to download files depending on which option you choose. A glacier archive tier which is meant for long-term storage is much more cost-effective but may have restrictions on how soon you can download and the download costs would be much higher than a standard tier. In the case of an event restoring files from a glacier archive could eliminate any savings up to that point. Those costs are hard to predict and why having local backup copies of critical data is important and more efficient for continuing to run County business.

### Project Status

In 2013 the County engaged in a significant storage area network upgrade, addressing present and future County data needs. Additional storage for County data and additional storage for the County's new virtualization was added. In 2016, our storage needs were reviewed and the Storage Area Network was replaced and additional storage was purchased. Since then, storage needs continue to grow both locally and in the cloud. IT replaced the most current SAN in 2023 as that hardware was being phased out by the vendor. As new SAN hardware is replaced, Information Technology tries to minimize keeping critical data on these systems since they are typically end of life.

### Operational Impact

The ongoing costs for this project are associated with annual maintenance and support. Depending on the storage needs, IT anticipates an investment in additional storage devices for local data and Cloud storage for archive backups. Information Technology will look at all options to minimize costs but also not impact productivity when it comes to storage needs. All hardware purchased will be enrolled in the Central Services Replacement Fund.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	160,000	160,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CORONER BACKUP POWER SYSTEM

Countywide

## Project Description

This project would install a power backup system for the Coroners office.

## Purpose & Need

The Coroners office performs a critical function. The office currently has alarming set up on the cooler. When power is not available, a alarm is triggered. This allows staff to find options to power the cooler. A back up power system would recover power when there is an interruption.

## Project Status

Conceptual

## Operational Impact

Backup power would provide a more seamless transition when power is not available from the grid.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	220,000	-	220,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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.

**0.1% CRIMINAL  
JUSTICE FUND**

# 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					
		2025	2026	2027	2028	2029	2030
1/10th Criminal Justice Fund	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	200,000	50,000	50,000	50,000	50,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

# JUSTICE CENTER HVAC IMPROVEMENTS

## Benton County Justice Center

### Project Description

To meet the Clean Building Act standards, the County evaluated the Justice Center for energy efficiency. Through that study, several projects were recommended. These projects have been combined into one CIP project. 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

This project will improve several HVAC systems in the Justice Center. These systems were identified in the Energy Audit.

- Control System Modernization
- AHU1 Modernization and Control Upgrade
- AHU2 Replacement
- Central Water Chiller

### Project Status

In Design

### Operational Impact

The identified project are anticipated to help the building meet the targeted energy use required by the Clean Buildings Act.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 5,501,500	\$ 1,085,000	\$ 4,416,500	\$ -	\$ -	\$ -	\$ -
1/10th Criminal Justice Fund	4,052,500	650,000	3,402,500	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,554,000</b>	<b>\$ 1,735,000</b>	<b>\$ 7,819,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 757,000	\$ 400,000	\$ 357,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	8,500,000	1,000,000	7,500,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	1,532,000	332,000	1,200,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,789,000</b>	<b>\$ 1,732,000</b>	<b>\$ 9,057,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 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					
		2025	2026	2027	2028	2029	2030
1/10th Criminal Justice Fund	\$ 250,000	\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 40,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	210,000	-	210,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 40,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 without success. 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 of the key boxes themselves. Once the key boxes are built and ready to install, it should be able to be accomplished in one business day which will not likely have any operational impact on the facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
1/10th Criminal Justice Fund	\$ 40,000	\$ -	\$ -	\$ 40,000		\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	36,000	-	-	36,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	4,000	-	-	4,000	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 an 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					
		2025	2026	2027	2028	2029	2030
1/10th Criminal Justice Fund	\$ 350,000	-	\$ 350,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 45,000	-	\$ 45,000	-	-	-	-
Construction/Service Costs	300,000	-	300,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	5,000	-	5,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JAIL KITCHEN WATER SOFTENER

## Benton County Justice Center

### Project Description

Currently the water softener 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 unloads the pallet into a room just off the elevator. When they fill the brine tank they 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. If moved to the ground floor 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 eliminate the need to move bags to the roof as well as save time, wear and tear on the kitchen equipment, and possibility of any injuries.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
1/10th Criminal Justice Fund	\$ 300,000	\$ 50,000	\$ 250,000			\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 50,000	\$ 50,000	\$ -			\$ -	\$ -
Construction/Service Costs	250,000	-	250,000			-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 project is focusing on new housing units.

### 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					
		2025	2026	2027	2028	2029	2030
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	-	-	-	-
Outside Funding	4,000,000	4,000,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 25,000,000</b>	<b>\$ 13,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 2,500,000	\$ 1,350,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	17,600,000	9,550,000	8,050,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	4,900,000	2,600,000	2,300,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 25,000,000</b>	<b>\$ 13,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 installed 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
1/10th Criminal Justice Fund	60,000	10,000	10,000	10,000	10,000	10,000	10,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

## LED LIGHTING CONVERSION AND UPGRADE

### Benton County Justice Center

#### Project Description

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

#### 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 compared to LED. This lighting also creates more heat than 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 that needs to be converted.

#### Operational Impact

After the initial upgrades to LED lighting 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					
		2025	2026	2027	2028	2029	2030
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	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	80,000	20,000	20,000	20,000	20,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail Fund	150,000	-	-	150,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	-	-	150,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## JUSTICE CENTER & JAIL 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					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
1/10th Criminal Justice Jail Fund	20,000	-	-	20,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 5,000	\$ 5,000	\$ -		\$ -	\$ -	\$ -
Construction/Service Costs	35,000	35,000	-		-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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 DEPRECIATION FUND

# 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 670,000	\$ 100,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 670,000</b>	<b>\$ 100,000</b>	<b>\$ 570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 90,000	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	580,000	40,000	540,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 670,000</b>	<b>\$ 100,000</b>	<b>\$ 570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 booking. 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 340,000	\$40,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 340,000</b>	<b>\$ 40,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 40,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	300,000		300,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 340,000</b>	<b>\$ 40,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## JAIL ELEVATORS NO. 2 AND NO. 3 REPLACEMENT

### Benton County Justice Center

#### Project Description

Replacement of inmate elevators No. 2 and No. 3. 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 590,000	\$90,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 590,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 90,000	\$ 90,000		\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	500,000		500,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 590,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 doors that are pneumatic, or operated by compressed air. This system uses two large air compressors that work together to keep a constant supply of compressed air. These air compressors 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 useful life. 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	60,000	-	60,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 doors 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	100,000	-	-	100,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# HVAC SYSTEM VAV COMPONENT REPLACEMENT

## Benton County Justice Center

### Project Description

Replacement of components associated with Variable Air Volume (VAV) boxes throughout the Benton County Justice Center.

### Purpose & Need

The HVAC air system throughout much of the Justice Center uses roof-mounted air handlers to push air into the building. Inside, VAV units are used to control the amount of air flow and provide heat to spaces. Some VAV units have fans while some do not. It is necessary to routinely replace fans, motors, water valves, valve controllers and Y-strain filters.

### Project Status

VAV boxes are maintained by the Facilities Department and the County's HVAC maintenance contractor. Even with routine maintenance these parts have an expected life span.

### Operational Impact

Replacing these components on a schedule will minimize down time and unexpected failures. It will allow for VAV boxes to be maintained at a more convenient schedule with less impact on the customer.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Jail Depreciation Fund	30,000	10,000	10,000	10,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	60,000	20,000	20,000	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# HVAC AIR HANDLER FAN MOTOR REPLACEMENT

## Benton County Justice Center

### Project Description

Replacement of HVAC air handler fan motors, shafts and bearings.

### Purpose & Need

The HVAC systems in the Justice Center building uses a forced air system push supply air into the building and pull return air back to the air handler. The fans that move the air are powered by large motors. The motors, bearings and shafts eventually wear out and need to be replaced.

### Project Status

The motors and associated parts are maintained by the County's HVAC maintenance contractor. By replacing these components at a scheduled time they can be replaced outside of peak season and at times with less operational impact.

### Operational Impact

Replacing the motors now will help to minimize unplanned failures and down time. New motors and associated components will increase the life of the County's air handlers and the overall HVAC systems.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital Projects Fund	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Jail Depreciation Fund	30,000	10,000	10,000	10,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	60,000	20,000	20,000	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Capital Projects Fund	10,000	-	-	10,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	20,000	-	-	20,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 future 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 need to be replaced every 5 years or so.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 25,000	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -
Capital Projects Fund	25,000	-	-	12,500	12,500	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000	-	-	25,000	25,000	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 office areas that are 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 90,000		\$ 90,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 10,000		\$ 10,000	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	75,000		75,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	5,000	-	5,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 60,000		\$ 60,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	50,000		50,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	10,000	-	10,000	-	-	-	-
Operations & Maintenance	-		-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 have had several failures and they are becoming more frequent. Considering the daily use, the dryers 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$105,000	\$35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 105,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	105,000	35,000	-	35,000	-	35,000	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 105,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>

## JAIL ELEVATORS NO. 6 AND NO. 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					
		2025	2026	2027	2028	2029	2030
Jail Depreciation Fund	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	25,000	-	25,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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.

# REAL ESTATE EXCISE TAX (REET) FUND

# FAIRGROUNDS ARENA

1500 S Oak St, Kennewick

## Project Description

The Fairgrounds Arena project will rework the west side of the arena. The project will replace the failing Sundowns building and create a connected grandstand structure to accommodate approximately 6000 seats. The project will focus on new restroom accommodations and will consider new food service areas.

## Purpose & Need

The Fairgrounds Arena is composed of several individual grandstand structures and includes the larger grandstands and Sundowns building. These structures are not set up to accommodate larger seating needs. The Sundowns building is past its useful life and is not compliant with current codes.

## Project Status

Conceptual Phase

## Operational Impact

The new structures will change how the facility is operated and maintained. With the removal of the failing structures, the time spent in maintenance is anticipated to be reduced. Operation of the facility will be more seamless creating a better experience for a larger group of customers.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Capital	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
REET	10,000,000	5,000,000	5,000,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 12,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction/Service Costs	8,000,000	6,000,000	2,000,000	-	-		
Other (FFE, Land, Contingency, Etc.)	2,000,000	1,000,000	1,000,000	-	-		
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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.

# PARK DEVELOPMENT FUND



# 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

Ready to move ahead with the 'all-burials' marker (Historic Preservation Fund - \$10,000). Roadside sign (Park Development Fund - \$10,000) is further into the future.

### Operational Impact

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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Park Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Historic Preservation Fund	10,000	10,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	10,000	10,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 here and would be considered later.

#### 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 a 1b option to include 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					
		2025	2026	2027	2028	2029	2030
Park Development Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
Construction/Service Costs	52,500	-	-	-	52,500	-	-
Other (FFE, Land, Contingency, Etc.)	5,000	-	-	-	5,000	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>

## MAINTENANCE SHOP EXPANSION

### Horn Rapids Park

#### Project Description

#### Purpose & Need

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

#### Project Status

Concept.

#### Operational Impact

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

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
Park Development Fund	\$ 75,000	\$ -	\$ -	\$ -		\$ 75,000	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Construction/Service Costs	60,000	-	-	-	-	60,000	-
Other (FFE, Land, Contingency, Etc.)	7,500	-	-	-	-	7,500	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>

# 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					
		2025	2026	2027	2028	2029	2030
Park Development Fund	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	200,000	200,000	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	30,000	30,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## PARKS PARKING LOTS IMPROVEMENT PLAN

### Horn Rapids Park & Two Rivers Park

#### Project Description

Seal parking lot cracks, reseal pavement, restripe, and paint curbing at Horn Rapids Park and Two Rivers Park (combined project contract).

#### 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

Planning.

#### 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					
		2025	2026	2027	2028	2029	2030
Park Development Fund	\$ 100,000	\$ -	\$ -	\$ 85,000	\$ 15,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Construction/Service Costs	96,000	-	-	81,000	15,000	-	-
Other (FFE, Land, Contingency, Etc.)	2,000	-	-	2,000	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 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					
		2025	2026	2027	2028	2029	2030
Park Development Fund	\$ 170,000	\$ 100,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 170,000</b>	<b>\$ 100,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	150,000	80,000	70,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 170,000</b>	<b>\$ 100,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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					
		2025	2026	2027	2028	2029	2030
Park Development Fund	10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	10,000	-	10,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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.

# RURAL COUNTY CAPITAL FUND

# FAIRGROUNDS N. PARKING LOT EXPANSION

1500 S Oak St, Kennewick

## Project Description

The Parking Lot project will refresh the property entrance creating a new parking lot closer to the larger buildings. The project will install new lighting, landscaping, fencing and pave currently graveled areas of the parking lot.

## Purpose & Need

The project will fill a need for better parking areas closer to the larger buildings enhancing the access. This improvement will promote use of the larger buildings year round.

## Project Status

Bidding Phase

## Operational Impact

The project will change the operation and maintenance of the parking areas. Lighting will be significantly less expensive. Additional attention from staff will be needed to maintain the parking lot and landscaped areas

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -		
Construction/Service Costs	3,000,000	3,000,000	-	-	-		
Other (FFE, Land, Contingency, Etc.)	200,000	200,000	-	-	-		
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FAIRGROUNDS UTILITY AUDIT

1500 S Oak St, Kennewick

## Project Description

Several of the utilities on the Fairgrounds property were installed without any construction plans or as-built drawings. The project would investigate utility locations and connections. The project would also evaluate each buildings current use. The project will also develop a list of recommended improvements.

## Purpose & Need

Most of the utilities on site were installed without any plans. The locations and sizing are generally unknown. This creates issues when maintaining or developing areas of the property.

## Project Status

Conceptual

## Operational Impact

The project will identify areas of improvement to reduce utility costs. Maintenance will be easier knowing location and sizing of the utilities.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

# FAIRGROUNDS FAÇADE RENOVATIONS

1500 S Oak St, Kennewick

## Project Description

The project would replace the façade on several of the Fairgrounds structures with a more modern look.

## Purpose & Need

Most of the façade improvements were done through volunteer efforts several years ago. The improvements need to be updated as several are deteriorating and are in need of major repairs. This project presents an opportunity to give the property a newer, refreshed look.

## Project Status

Conceptual

## Operational Impact

The project will recued the maintenance time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -		
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -		
Construction/Service Costs	1,600,000	-	-	1,600,000	-		
Other (FFE, Land, Contingency, Etc.)	200,000	-	-	200,000	-		
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FAIRGROUNDS BUILDING 1 RESTROOMS

1500 S Oak St, Kennewick

## Project Description

The project will address the Building 1 restrooms which are past the end of life.

## Purpose & Need

The Building 1 restrooms are past the end of life. The building is heavily used during the Fair week, however, it is underutilized the rest of the year. This project will either replace the structure with another building or with areas to accommodate transient facilities brought in to accommodate larger events.

## Project Status

Conceptual

## Operational Impact

The project will reduce the maintenance time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 300,000		\$ 300,000	\$ -	\$ -		
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -		
Construction/Service Costs	180,000	-	180,000	-	-		
Other (FFE, Land, Contingency, Etc.)	40,000	-	40,000	-	-		
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FAIRGROUNDS SOUTH RESTROOMS

1500 S Oak St, Kennewick

## Project Description

The project will address the South Restrooms which are past the end of life.

## Purpose & Need

The South Restrooms are past the end of life. The building is heavily used during the Fair week, however, it is underutilized the rest of the year. This project will either replace the structure with another building or with areas to accommodate transient facilities brought in to accommodate larger events.

## Project Status

Conceptual

## Operational Impact

The project will reduce the maintenance time.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	-	-
Construction/Service Costs	110,000	-	110,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	20,000	-	20,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FAIRGROUNDS PARKING PLAN

1500 S Oak St, Kennewick

## Project Description

The project will evaluate the current parking and develop a plan to accommodate any new parking or improvements to existing parking.

## Purpose & Need

The Master Plan study articulates numerous scenarios and strategies in regard to parking. The primary concerns for parking are the locations and the amount of it. Surfaces and maintenance are also considerations. This project will evaluate the property and develop a plan for improvements.

## Project Status

Conceptual

## Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 350,000	\$ 350,000		\$ -	\$ -		
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -		
Construction/Service Costs	-	-	-	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	20,000	20,000	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

# FAIRGROUNDS BOUNDARY CONTROL

1500 S Oak St, Kennewick

## Project Description

The project improve several areas of the boundary fencing.

## Purpose & Need

The Master Plan notes that areas of fencing and gates around the property are haggard, breached, out of repair, or look rundown. Paint, repair, replacement, and other fence/gate projects are a priority.

## Project Status

Conceptual

## Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -		
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction/Service Costs	350,000	-	-	350,000	-	-	-
Other (FFE, Land, Contingency, Etc.)	50,000	-	-	50,000	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

# FAIRGROUNDS SMALL STAGE

1500 S Oak St, Kennewick

## Project Description

The Small Stage is part of a larger effort detailed in the Master Plan to create a tiered offering, amphitheater (10,000-12,500 people), Arena (5,000-7,500), small stage (2,500). The small stage will be set on the central lawn of the property creating a venue which will be utilized most of the year.

## Purpose & Need

The Master Plan identified a need to create a tiered offering of venues for small, medium and larger concerts. The study identified the County is missing opportunities to bring these events to the Fairgrounds property.

## Project Status

Conceptual

## Operational Impact

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2025	2026	2027	2028	2029	2030
RCCF	\$ 2,000,000	\$ 100,000	\$ 1,900,000	\$ -	\$ -	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ 100,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2025	2026	2027	2028	2029	2030
Consultant Fees	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	-	-
Construction/Service Costs	1,500,000	100,000	1,400,000	-	-	-	-
Other (FFE, Land, Contingency, Etc.)	300,000	-	300,000	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ 100,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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



# BENTON COUNTY 2025-2030 CAPITAL IMPROVEMENT PLAN

## 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.



# BENTON COUNTY 2025-2030 CAPITAL IMPROVEMENT PLAN

## **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 2025-2030 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 2025-2030 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  $\frac{1}{4}$  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.



# BENTON COUNTY 2025-2030 CAPITAL IMPROVEMENT PLAN

## **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.

## **V**

There are no items at this time.

## **Z**

There are no items at this time.