

Capital Improvement Plan

2013-2018



Benton County

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CAPITAL IMPROVEMENT PLAN NAVIGATION TIPS

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

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

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

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



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RESOLUTION

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE 2013-2018 BENTON COUNTY CAPITAL IMPROVEMENT PLAN

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


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

WHEREAS, the 2013-2018 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)iii; **NOW, THEREFORE**

BE IT RESOLVED, that the Board of Benton County Commissioners hereby adopts the attached 2013-2018 Benton County Capital Improvement Plan.

Dated this 7th day of August, 2012


Chairman of the Board


Chairman Pro-Tem


Member

Attest: 
Clerk of the Board

Constituting the Board of County Commissioners of Benton County, Washington



BOARD OF BENTON COUNTY COMMISSIONERS



[District 1 Benton County Commissioner Leo M. Bowman](#) was elected to start his first term on January 1, 1997. Commissioner Bowman graduated from Lewiston, Idaho and studied auto repair at Spokane Community College, Spokane, WA. In 1974, he opened his own business, Leo's Lineup in Richland, WA and kept it open until 2005. [See more...](#)



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



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



BENTON COUNTY DEPARTMENTS

The departments listed below pertain to the projects that are listed in the Capital Improvement Plan and does 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 Central Services Department](#)

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

Mission

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

[Benton County Commissioners Office](#)

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

Mission

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



Benton County Corrections Department

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

Mission

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

Benton County District Court

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

Mission

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



Benton County Facilities Department

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

Mission

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

Benton County Fairgrounds

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

Mission

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



Benton County Parks Department

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

Mission

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

Benton County Public Works Department

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

Mission

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

Introduction



INTRODUCTION to this Capital Improvement Plan (CIP), which is a multiyear plan, will provide information on the plan and programmed approach to utilizing the County's financial resources in the most efficient manner to meet its service and facility needs.



INTRODUCTION

What are Capital Improvements?

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

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

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

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



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

Benton County has kept pace with the rapid growth through many new public assets. Benton County also has completed many capital projects that involved renovating, rehabilitating or expanding existing infrastructure or buildings. Notable projects completed since 2007 include the following:

- 2012 Jail Kitchen Dishwasher
- 2012 OPTO22 Control System
- 2012 District Court Remodel
- 2012 Storage Area Network (SAN) Expansion
- 2012 Voice System Transition
- 2012 Network Switches
- 2011 Benton County Health District Tenant Improvement – for Human Services
- 2011 Benton County Animal Control Facility
- 2010 Fairgrounds Mainline Replacement
- 2010 Wisser Parkway
- 2009 Remodel Master Control at Benton County Jail
- 2009 Horse Heaven Vista Renovations
- 2009 CR 397
- 2009 800 MHZ – Benton County Emergency Services
- 2009 Justice Center District Court Remodel
- 2008 Benton County Health District Building
- 2008 Horn Rapids Park – Higgins Field Improvements – Phase II
- 2007 Red Mountain Viticultural Park
- 2007 Fairgrounds Maintenance Shop



Paying for Capital Improvements

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

Guidelines and Policies Used in Developing the CIP

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

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



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

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

Benton County's Biennial CIP Development Process

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

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

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



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

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



IMPACT OF THE CIP ON THE OPERATING BUDGET

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

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

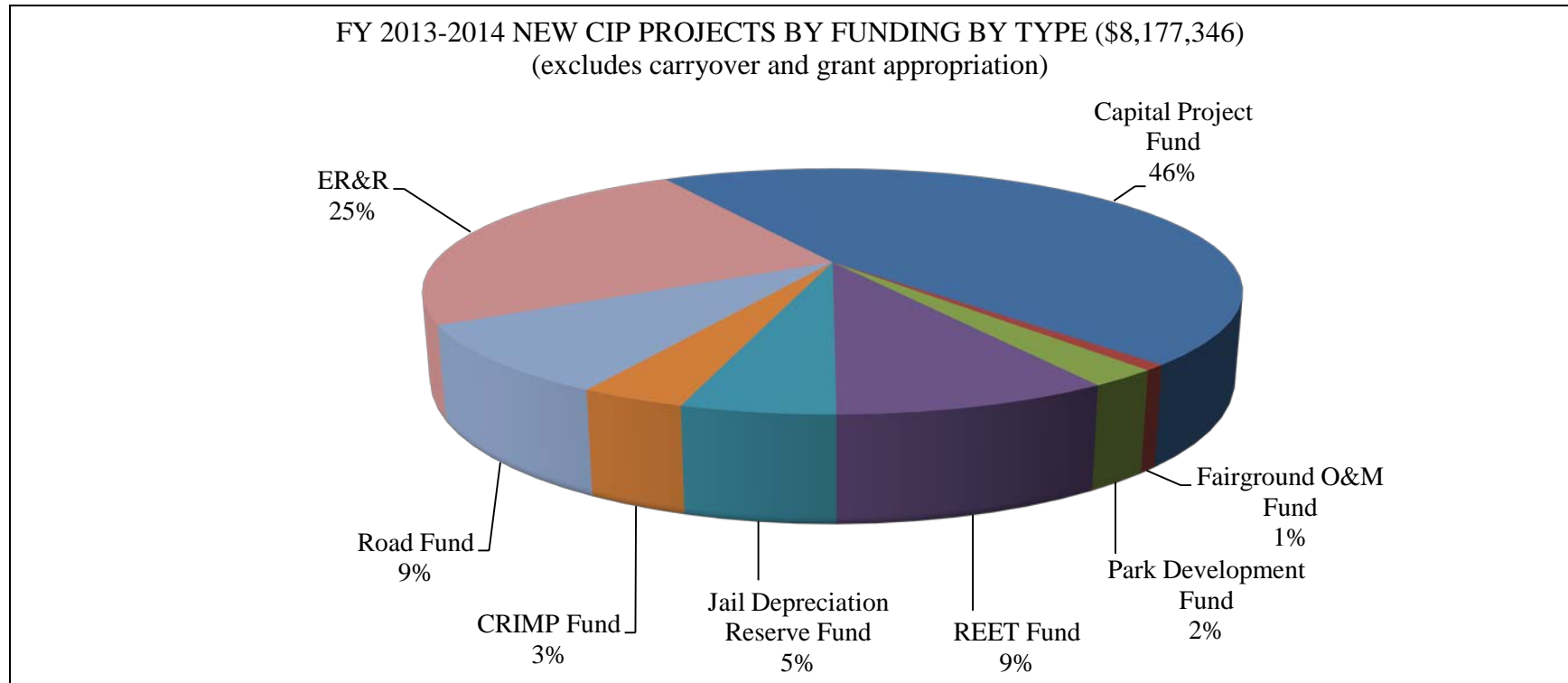
County Commissioners review operating and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during the budget workshops. If operating and maintenance costs have been identified in a project the departments are required to either absorb the additional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



SUMMARY BY FUNDING TYPE

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

The graph below shows new FY 2013-2014 CIP projects by funding type, excluding grant appropriation and carryover. The following section includes a summary of all capital projects by fund. A narrative description of the major CIP categories precedes the project detail sheets for each project. Each detail sheet contains a project identification name, a short project description, the anticipated funding source, projected costs for each of the six years, and the operating impact, if any. The operating impact section remains expanded to show approximately how much will be spent on personnel, supplies, utilities, insurance, etc. along with a description of the operating impact.



FY 2013 - 2018 Capital Improvement Plan
Summary of All Capital Projects by Funding Type

| FUND 0305-101 CAPITAL PROJECT FUND | 2013-2014 | | 2015-2016 | | 2017-2018 | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Estimated Beginning Balance (Jan 1st) | \$ 16,378,000 | \$ 16,004,756 | \$ 13,058,512 | \$ 11,898,894 | \$ 11,899,495 | \$ 11,850,096 |
| REVENUE | 730,601 | 730,601 | 730,601 | 730,601 | 730,601 | 730,601 |
| CIP PROJECTS | (603,845) | (3,176,845) | (1,390,219) | (230,000) | (280,000) | (100,000) |
| OTHER EXPENDITURES | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) |
| Estimated Ending Fund Balance (Dec 31st) | \$ 16,004,756 | \$ 13,058,512 | \$ 11,898,894 | \$ 11,899,495 | \$ 11,850,096 | \$ 11,980,697 |

| FUND 0124-101 FAIRGROUND O&M FUND | 2013-2014 | | 2015-2016 | | 2017-2018 | |
|--|------------|------------|------------|------------|------------|------------|
| Estimated Beginning Balance (Jan 1st) | \$ 282,000 | \$ 322,000 | \$ 422,000 | \$ 522,000 | \$ 622,000 | \$ 722,000 |
| REVENUE | 680,000 | 250,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| CIP PROJECTS | (60,000) | - | - | - | - | - |
| OTHER EXPENDITURES | (580,000) | (150,000) | - | - | - | - |
| Estimated Ending Fund Balance (Dec 31st) | \$ 322,000 | \$ 422,000 | \$ 522,000 | \$ 622,000 | \$ 722,000 | \$ 822,000 |

| FUND 0110-102 PARK DEVELOPMENT FUND | 2013-2014 | | 2015-2016 | | 2017-2018 | |
|--|------------|------------|-----------|-------------|--------------|--------------|
| Estimated Beginning Balance (Jan 1st) | \$ 206,000 | \$ 155,000 | \$ 56,500 | \$ 60,500 | \$ (26,500) | \$ (274,000) |
| REVENUE | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CIP PROJECTS | (71,000) | (118,500) | (16,000) | (107,000) | (267,500) | (157,000) |
| OTHER EXPENDITURES | - | - | - | - | - | - |
| Estimated Ending Fund Balance (Dec 31st) | \$ 155,000 | \$ 56,500 | \$ 60,500 | \$ (26,500) | \$ (274,000) | \$ (411,000) |

| FUND 0130-101 REET FUND | 2013-2014 | | 2015-2016 | | 2017-2018 | |
|--|--------------|------------|--------------|--------------|--------------|--------------|
| Estimated Beginning Balance (Jan 1st) | \$ 1,450,000 | \$ 970,000 | \$ 920,000 | \$ 1,020,000 | \$ 1,120,000 | \$ 1,220,000 |
| REVENUE | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| CIP PROJECTS | (580,000) | (150,000) | - | - | - | - |
| OTHER EXPENDITURES | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) |
| Estimated Ending Fund Balance (Dec 31st) | \$ 970,000 | \$ 920,000 | \$ 1,020,000 | \$ 1,120,000 | \$ 1,220,000 | \$ 1,320,000 |

| FUND 0142-101 JAIL DEPRECIATION RESERVE | 2013-2014 | | 2015-2016 | | 2017-2018 | |
|--|------------|------------|--------------|--------------|--------------|--------------|
| Estimated Beginning Balance (Jan 1st) | \$ 875,000 | \$ 740,922 | \$ 826,844 | \$ 1,004,844 | \$ 1,182,844 | \$ 1,360,844 |
| REVENUE | 178,000 | 178,000 | 178,000 | 178,000 | 178,000 | 178,000 |
| CIP PROJECTS | (312,078) | (92,078) | - | - | - | - |
| OTHER EXPENDITURES | - | - | - | - | - | - |
| Estimated Ending Fund Balance (Dec 31st) | \$ 740,922 | \$ 826,844 | \$ 1,004,844 | \$ 1,182,844 | \$ 1,360,844 | \$ 1,538,844 |

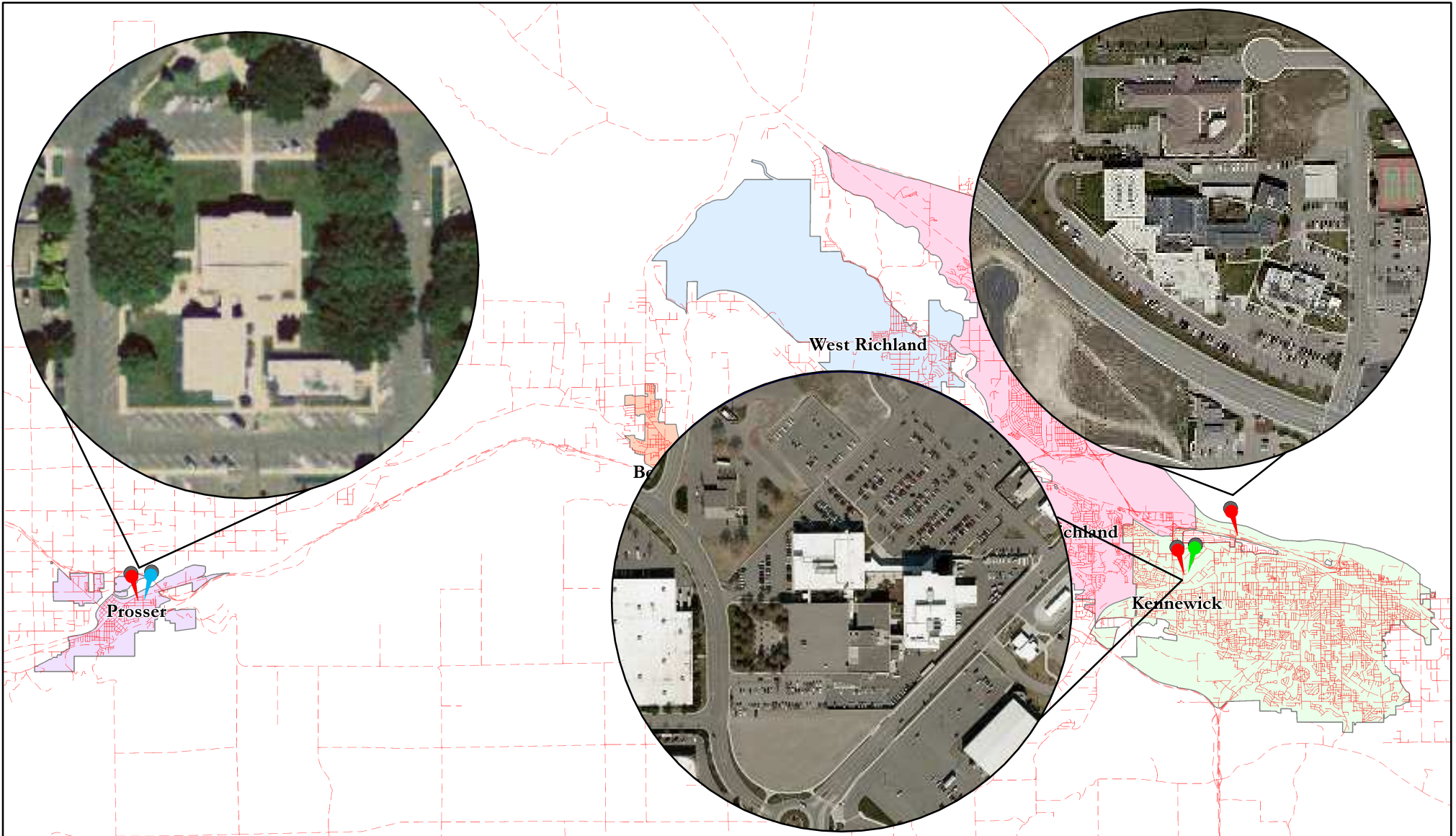
FY 2013 - 2018 Capital Improvement Plan
Summary of All Capital Projects by Funding Type

| FUND 0101-102 CRIMP FUND | 2013-2014 | | 2015-2016 | | 2017-2018 | |
|--|--------------|--------------|--------------|--------------|----------------|-----------------|
| Estimated Beginning Balance (Jan 1st) | \$ 900,000 | \$ 925,000 | \$ 1,275,000 | \$ 1,375,000 | \$ 1,475,000 | \$ 1,575,000 |
| REVENUE | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| CIP PROJECTS | (280,000) | - | - | - | - | - |
| OTHER EXPENDITURES | (395,000) | (350,000) | (600,000) | (600,000) | (600,000) | (600,000) |
| Estimated Ending Fund Balance (Dec 31st) | \$ 925,000 | \$ 1,275,000 | \$ 1,375,000 | \$ 1,475,000 | \$ 1,575,000 | \$ 1,675,000 |
| | | | | | | |
| FUND 0501-101 ER&R | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| Estimated Beginning Balance (Jan 1st) | \$ 5,000,000 | \$ 4,550,000 | \$ 3,100,000 | \$ 3,135,000 | \$ 3,169,700 | \$ 3,204,100 |
| REVENUE | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| CIP PROJECTS | (500,000) | (1,500,000) | (15,000) | (15,300) | (15,600) | (15,900) |
| OTHER EXPENDITURES | (1,950,000) | (1,950,000) | (1,950,000) | (1,950,000) | (1,950,000) | (1,950,000) |
| Estimated Ending Fund Balance (Dec 31st) | \$ 4,550,000 | \$ 3,100,000 | \$ 3,135,000 | \$ 3,169,700 | \$ 3,204,100 | \$ 3,238,200 |
| | | | | | | |
| FUND NAME TO BE DETERMINED PROJECTS | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| Estimated Beginning Balance (Jan 1st) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (5,920,000) |
| REVENUE | - | - | - | - | - | - |
| CIP PROJECTS | - | - | - | - | (5,920,000) | (6,980,000) |
| OTHER EXPENDITURES | - | - | - | - | - | - |
| Estimated Ending Fund Balance (Dec 31st) | \$ - | \$ - | \$ - | \$ - | \$ (5,920,000) | \$ (12,900,000) |

Capital Project Fund

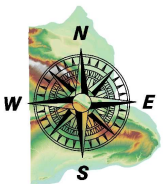


CAPITAL PROJECT FUND is for routine capital outlay purchases and projects by the county including but not limited to office furniture, major building maintenance, real property acquisition, building remodeling projects, road projects, and water projects. Said funds shall be invested by the Benton County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



Capital Project Fund

Benton County does not warrant, guarantee, or accept liability for accuracy, precision or completeness of any information shown hereon or for any inferences made therefrom. Any use made of this information is solely at the risk of the user. Benton County makes no warranty, expressed or implied, and any oral or written statement by any employee of Benton County or agents thereof to the contrary is void and ultra vires. The information shown herein is a product of the Benton County Geographic Information Systems, and is prepared for presentation purposes only.



Benton County
Geographic
Information
Systems
Department



Benton County Courthouse Projects

Pages 18-21



Benton County Justice Center

Page 22



County Wide Projects-Courthouse, JJ/Kennewick Annex, Justice Center

Pages 23-28

Demolition Of Engineering Building

Prosser Ave., Prosser, WA

Description and Scope

This project consists of the complete demolition of the Engineering Building to include the pipe chase tunnel. Once the building is removed, this area would be planted in grass and possibly a small concrete slab for a courtyard area with picnic tables until a further decision is made to move forward with the construction of a small garage to store all necessary facilities equipment.

Purpose and Need

This building has aged over the years and in May 2011 the County experienced a flood in this building due to heavy rains. Several documents were damaged and the cost to maintain the facility outweighs the cost to bring the building up to the standard codes and regulations. Benton County has begun moving documents that are in the building to an environmentally safe area at the County Maintenance shop in Prosser until a decision is made in regards to future records storage.

History and Current Status

This building was built back in the late 1940's and was called the "Engineering Building" as the Benton County Public Works Department utilized this building until the late 1980's, when at that time the Benton County Courthouse was remodeled for this department. This building is currently being used by all departments for document storage. The estimated costs shown below are to perform a study on the cost of lead paint and asbestos removal.

Operating and Maintenance Impact

If the building is removed, the County would save on the small expense of electricity, utilities and insurance that currently is on this facility. Once the area is cleared and grass is planted, the O&M would consist of mowing and watering the area until a decision is made whether a equipment garage is necessary and in the best interest of the County.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------|-------------|------------------|------------------|------------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 30,719 | \$ - | \$ - | \$ 10,719 | \$ 10,000 | \$ 10,000 | \$ - |
| TOTAL | \$ 30,719 | \$ - | \$ - | \$ 10,719 | \$ 10,000 | \$ 10,000 | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|-------------|------------------|------------------|------------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 20,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 10,719 | - | - | 10,719 | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 30,719 | \$ - | \$ - | \$ 10,719 | \$ 10,000 | \$ 10,000 | \$ - |

Benton County Courthouse Renovation

620 Market Street, Prosser, WA 99350

Description and Scope

This first phase of a planned multi-phased restoration project of the Courthouse will address the restoration of the building's exterior including the exterior doors and windows, removal of an exterior fire escape, exterior lighting, and masonry cleaning and repair. Benton County will be applying for the Washington State Rehabilitation Grant Program, if the State offers the grant program in 2013 to help offset the cost of the construction.

Purpose and Need

The building's exterior "character-defining" architectural material and features are rapidly deteriorating and need to be preserved. Also, current building conditions do not efficiently accommodate ADA requirements and life and safety systems need to be addressed. It is important that the Prosser Courthouse retain the remaining historic materials and minimize the impact on the historic integrity of the building.

History and Current Status

The Benton County Courthouse was built in 1926 and was added to the National Register of Historic Places in 1976. Benton County applied for the Washington State Rehabilitation Grant Program in September 2009 and unfortunately was not one of the Counties who was selected for the grant award due to the overwhelming response from so many Counties and priority needs.

Operating and Maintenance Impact

The Benton County Facilities Manager schedules one maintenance employee to work at the Courthouse two (2) days a week. Current cost associated with the courthouse operating and maintenance up keep on the existing building is budgeted at approximately \$15,000 annually. However, it is believed that once the restoration of this building is complete, the maintenance cost would decrease as the areas that require so much maintenance would be refurbished.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------|---------------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - |
| GRANT (IF AWARDED) | 500,000 | - | 500,000 | - | - | - | - |
| TOTAL | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|---------------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 86,000 | \$ - | \$ 86,000 | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 2,914,000 | - | 2,914,000 | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - |

Benton County Courthouse Restrooms Remodel

620 Market Street, Prosser, WA 99352

Description and Scope

The remodel of the current public men's and women's restrooms located on each floor of the Benton County Courthouse would consist of replacing the toilets, urinals, partitions, adding an additional sink in each restroom, new countertops, demo and replacing the tile floor and base, removing the wallpaper, painting, new ceiling tiles and efficiently accommodating all ADA requirements.

Purpose and Need

The current public restrooms have not been updated since 1987. The restrooms are utilized by both the public and county employees and areas of the restrooms are starting to deteriorate. The tile floor is severely stained and is difficult to clean, simply replacing the bad tiles is impossible as the tile is no longer available. The wall paper also needs attention and is no longer available. The counter tops are well worn and should be updated.

History and Current Status

The public restrooms in the Benton County Courthouse have been in operation for twenty five years. While they are still in working order, the flooring and wallpaper is showing its age and is no longer available to purchase. The Facilities Manager recommends replacing the current fixtures with new more efficient models, which will save several thousand gallons of water per year.

Operating and Maintenance Impact

Currently, Benton County Facilities have employees who perform all of the custodial duties at the Courthouse after hours. The maintenance impact would be less time spent on floor upkeep as the new floor would be maintenance friendly. The operating costs would be lower with new low flush fixtures. Less time would be spent by the facility maintenance department repairing the damaged wallpaper.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 105,000 | 105,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Benton County Entry Way Improvements

620 Market Street, Prosser, WA 99352

Description and Scope

The improvements would consist of two projects 1) removing the existing tile flooring throughout the first floor hallway at the Benton County Courthouse and replacing it with an ecofriendly flooring system. The walls would be stripped of the wallpaper, drywall repaired and a new coat of paint would be applied. New ceiling tiles would also be installed; 2) removal and installation of new concrete steps at the front of the Benton County Courthouse.

Purpose and Need

1) The first floor hallway of the Benton County Courthouse has not seen any improvements since the facility was remodeled in 1987. The tile flooring is stained in several locations and cannot be repaired due to the lack of material. The wall paper is also damaged in several areas and is no longer available. Several ceiling tiles are also damaged and can no longer be found. 2) The current concrete steps are cracking and chipping away due to weather and age.

History and Current Status

1) Several offices on the first floor of the Courthouse have been updated over the years with the entrance staying the same. The current tiled floor has been damaged in a few areas and is no longer available. The wallpaper is torn in several places and should be replaced or removed. The ceiling tiles are also in need of replacement as they are broken or damaged. 2) The concrete steps have been repaired several times by patching, but they continue to deteriorate.

Operating and Maintenance Impact

1) Currently, Benton County Facilities have employees who perform all of the custodial duties at the Courthouse after hours. The maintenance impact would be less time spent on floor upkeep as the new floor would be maintenance friendly. Less time would be spent by the facility maintenance staff trying to repair damaged wallpaper and 2) Facilities employees would no longer have to patch and paint the concrete steps.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 40,000 | 40,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Metasys System

7122 W Okanogan Place, Kennewick, WA 99350

Description and Scope

The three network control modules that run the HVAC systems at the Justice Center would be replaced by three network automated engines. The new controllers would provide the ability to closely monitor the operation of the air handling systems throughout the Justice Center complex. This would allow for Benton County to reduce its carbon footprint by having a more efficient control system.

Purpose and Need

The current network control modules controlling the HVAC systems at the Justice Center are antiquated, as they are no longer produced and used ones provide no guarantee the replacement of these modules is in the County's best interest. If one module fails, communication to that system stops. This would prevent the facility maintenance staff from being notified of any problems or diagnosing any issues throughout the facility that these modules control.

History and Current Status

The current HVAC control system (Metasys) at the Benton County Justice Center was originally installed in the late 1990's. Although two of the buildings are new, the HVAC controls were not upgraded at that time. The current network control modules are in working order but could fail at anytime. The Prosser Courthouse was upgraded to a network automation engine in several years back.

Operating and Maintenance Impact

By upgrading the HVAC controls to network automated engines would greatly improve the ability to operate and maintain the air handling systems. Since they are web based the dedicated work station could be eliminated saving on hardware and software costs. The network automated engines will also give more insight on the efficiency of the air handlers, boilers and chillers.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-----------|------------|-----------|------|-----------|------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|------------|-----------|------|-----------|------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 120,000 | - | 120,000 | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - |

Video Conferencing Upgrade & Infrastructure

Countywide

Description and Scope

This project involves upgrading the existing video conferencing equipment in the Commissioner conference rooms and installing a Tandberg network-wide video conferencing management infrastructure to facilitate future expansion of video conferencing locations and use. The proposed system will manage everything from full room video environments to laptops with mobile video cameras.

Purpose and Need

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

History and Current Status

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

Operating and Maintenance Impact

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

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------|-------------|-------------------|------------------|------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 159,500 | \$ - | \$ - | \$ 159,500 | \$ - | \$ - | \$ - |
| CENTRAL SERVICES O&M | 119,670 | - | - | - | 39,890 | 39,890 | 39,890 |
| TOTAL | \$ 279,170 | \$ - | \$ - | \$ 159,500 | \$ 39,890 | \$ 39,890 | \$ 39,890 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|-------------|-------------------|------------------|------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 159,500 | - | - | 159,500 | - | - | - |
| OPERATIONS AND MAINTENANCE | 119,670 | - | - | - | 39,890 | 39,890 | 39,890 |
| TOTAL | \$ 279,170 | \$ - | \$ - | \$ 159,500 | \$ 39,890 | \$ 39,890 | \$ 39,890 |

Microsoft Enterprise Agreement

Countywide

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating and Maintenance Impact

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

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|------------|------------|------------|------------|------------|------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 1,093,690 | \$ 216,845 | \$ 216,845 | \$ 220,000 | \$ 220,000 | \$ 220,000 | \$ - |
| CENTRAL SERVICES O&M | - | - | - | - | - | - | - |
| TOTAL | \$ 1,093,690 | \$ 216,845 | \$ 216,845 | \$ 220,000 | \$ 220,000 | \$ 220,000 | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|------------|------------|------------|------------|------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 1,093,690 | 216,845 | 216,845 | 220,000 | 220,000 | 220,000 | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 1,093,690 | \$ 216,845 | \$ 216,845 | \$ 220,000 | \$ 220,000 | \$ 220,000 | \$ - |

Server Virtualization

Countywide

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating and Maintenance Impact

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

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 222,000 | \$ 222,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CENTRAL SERVICES O&M | 182,500 | - | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 |
| TOTAL | \$ 404,500 | \$ 222,000 | \$ 36,500 | \$ 36,500 | \$ 36,500 | \$ 36,500 | \$ 36,500 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 222,000 | 222,000 | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 182,500 | - | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 |
| TOTAL | \$ 404,500 | \$ 222,000 | \$ 36,500 | \$ 36,500 | \$ 36,500 | \$ 36,500 | \$ 36,500 |

Voice System Upgrade

Countywide

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating and Maintenance Impact

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

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------|-------------------|------------------|------------------|------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 340,000 | \$ - | \$ 340,000 | \$ - | \$ - | \$ - | \$ - |
| CENTRAL SERVICES O&M | 198,880 | - | - | 49,720 | 49,720 | 49,720 | 49,720 |
| TOTAL | \$ 538,880 | \$ - | \$ 340,000 | \$ 49,720 | \$ 49,720 | \$ 49,720 | \$ 49,720 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|-------------------|------------------|------------------|------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 340,000 | - | 340,000 | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 198,880 | - | - | 49,720 | 49,720 | 49,720 | 49,720 |
| TOTAL | \$ 538,880 | \$ - | \$ 340,000 | \$ 49,720 | \$ 49,720 | \$ 49,720 | \$ 49,720 |

Property Tax and Assessment System

Courthouse & Juvenile Justice/Kennewick Annex

Description and Scope

This project includes the replacement of the current property tax and assessment systems (Ascend & ProVal) utilized by the Treasurer's & Assessor's Office for the collection of property taxes and the assessment of property. The new system will employ greater technologies and create more efficient processes within the departments.

Purpose and Need

The current system (Ascend & ProVal) have been in place since 1998 and is based on older client/server technology. The current software provider of Ascend & ProVal has noted that in the future there is potential that they will no longer support this product any longer, and would make users switch to their new GRM (Government Revenue Management) system or use a different product.

History and Current Status

Benton County originally purchased the Ascend and ProVal system per resolution 98-186 dated April 13, 1998 in the amount of \$642,070. We are currently researching the options the County may have in terms of converting to the GRM system provided by our current provider, or moving to a different system provided by a different vendor.

Operating and Maintenance Impact

In addition to the initial costs for the new software package, the maintenance costs are also hard to predict at this time. The current maintenance costs for Ascend & ProVal are around \$130,000/year, and a good rule of thumb in the software industry is that the annual maintenance costs will be around 10-15% of the initial cost per year.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-------------|-------------|---------------------|-------------------|-------------------|-------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| CENTRAL SERVICES O&M | 450,000 | - | - | - | 150,000 | 150,000 | 150,000 |
| TOTAL | \$ 1,450,000 | \$ - | \$ - | \$ 1,000,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|-------------|---------------------|-------------------|-------------------|-------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 1,000,000 | - | - | 1,000,000 | - | - | - |
| OPERATIONS AND MAINTENANCE | 450,000 | - | - | - | 150,000 | 150,000 | 150,000 |
| TOTAL | \$ 1,450,000 | \$ - | \$ - | \$ 1,000,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |

Kennewick Annex & Juvenile Justice Center Parking

5600 W Canal Drive, Kennewick, WA 99336

Description and Scope

The south parking lot at the Kennewick Annex, a primary parking lot, is not looped. There is only one entrance and exit, so turnaround space is limited. The parking lot would require the removal of a portion of the center island landscaping and then resurfacing to make a loop within the parking lot. The parking lot located further down accessing the Juvenile Justice Center building is in need of resealing and restriping.

Purpose and Need

This parking lot is used daily by citizens of this community who are doing county business at the Kennewick Annex. This parking lot is also the main entrance for the Juvenile Justice Center. The parking lot is in extreme need of a circular driveway that provides easy and comfortable turning movements for any vehicle negotiating its way around the parking lot with safe vision when meeting drivers and be seen by one another.

History and Current Status

This project was originally approved in the 2005-2009 Capital Facility Plan. Over the years there have been several near misses of accidents and it is very hazardous for backing out of the parking lot and for pedestrians crossing the parking lot. There is slim options for a vehicle pulling a trailer of any sort being able to pull into this parking lot and easily get turned back around to exit. This project has been pushed to 2017 in hopes to secure/identify grant funding to help offset the costs.


Operating and Maintenance Impact

The operating and maintenance impact would be minimal. Once the new parking lot is constructed, the operating and maintenance would consist of "as needed" seasonal snow removal most likely from one of the county facilities employees and then every seven years or so the County would have to solicit bids for the complete resealing and restriping of this parking lot.

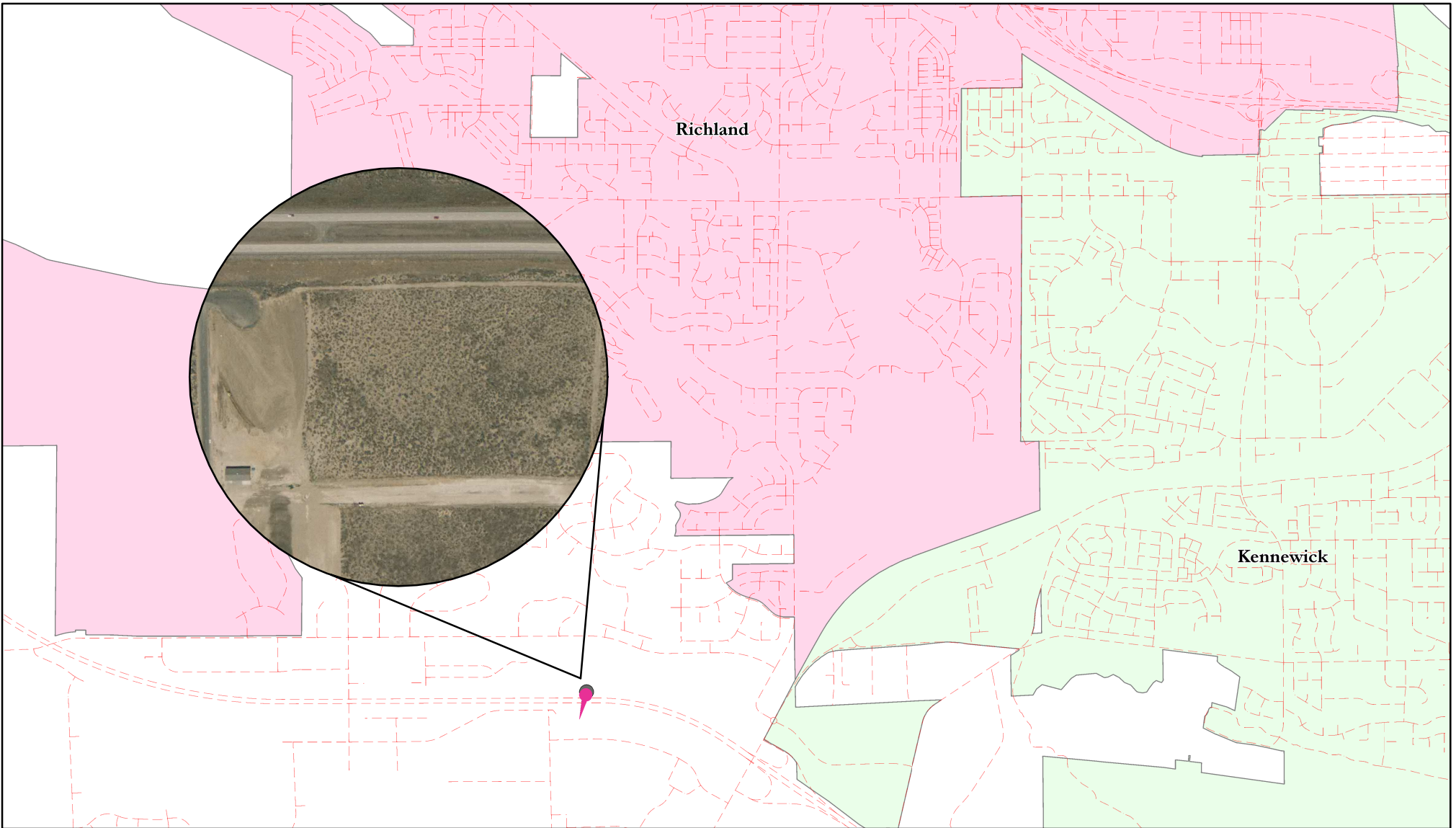
| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------|---------------------------------|-----------|------|-----------|------|-----------|------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CAPITAL PROJECT FUND | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 100,000 |
| TOTAL | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 100,000 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|------|-----------|------|-----------|------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 150,000 | - | - | - | - | 50,000 | 100,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 100,000 |

Equipment Rental & Revolving (E.R.&R.) Fund

A large yellow CAT 797F off-road truck is shown in a construction setting. The truck is positioned on a dirt surface, and its large, treaded tires are prominent. The background is a bright, hazy sky. The truck's body is yellow with black accents, and the 'CAT 797F' logo is visible on the side. The truck is angled towards the right of the frame.

EQUIPMENT RENTAL & REVOLVING (E.R.&R.) – In 1977, Benton County established an Equipment Rental and Revolving Fund (ER&R) to finance the maintenance, operations and acquisition of goods used by the County Road Department and other Benton County Departments. The County Engineer administers the fund and establishes the rates for the rental of equipment owned by ER&R, which shall cover all costs of maintenance and repair, materials and supplies consumed in operating or maintaining the equipment, and the future replacement thereof.

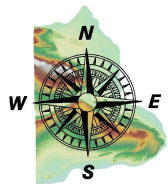


Richland

Kennewick

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ER & R Fund



*Benton County
Geographic
Information
Systems
Department*



Wiser Parkway Project (other locations being considered)

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Maintenance Shop

Location to be determined

Description and Scope

A new equipment maintenance building will house offices for the Equipment Maintenance Manager, Road Maintenance Superintendent, and County Sign Department. In addition, the new building shall include a sign material storage and work area, a crew room with lockers for the road maintenance and equipment maintenance personnel, a parts storage room, and drive through full service bays. A new heavy equipment storage building will also be constructed. This new facility will replace the 50 year old building located at 1709 South Ely, Kennewick, Washington.

Purpose and Need

The Kennewick Equipment Maintenance facility was constructed in the early 1960's and in 1981, three shop bays were added. To continue supporting County operations of vehicle, road, and sign maintenance, the current facility will need a substantial remodel. The current site located on Ely Street is only 4.5 acres. This small area limits the number of heavy equipment, vehicles, and materials that can be stored including the stockpiling of sand and gravel on the site.

History and Current Status

The Kennewick Maintenance Shop needs replacing. The cost effectiveness of constructing one centrally located new Maintenance Shop or replacing the current one was discussed. In 2003, a new Prosser Maintenance Shop on Hinzerling Road was constructed and the former Prosser site sold. The time has come to replace the Kennewick Maintenance Shop either at the current site or relocate to a better location.

Operating and Maintenance Impact

Maintenance costs should be minimal during the first four years after construction. Operating costs consisting of utilities such as water, garbage, electricity are guesstimated to be \$15,000 for the first year and then an inflationary factor of 2% annually thereafter.

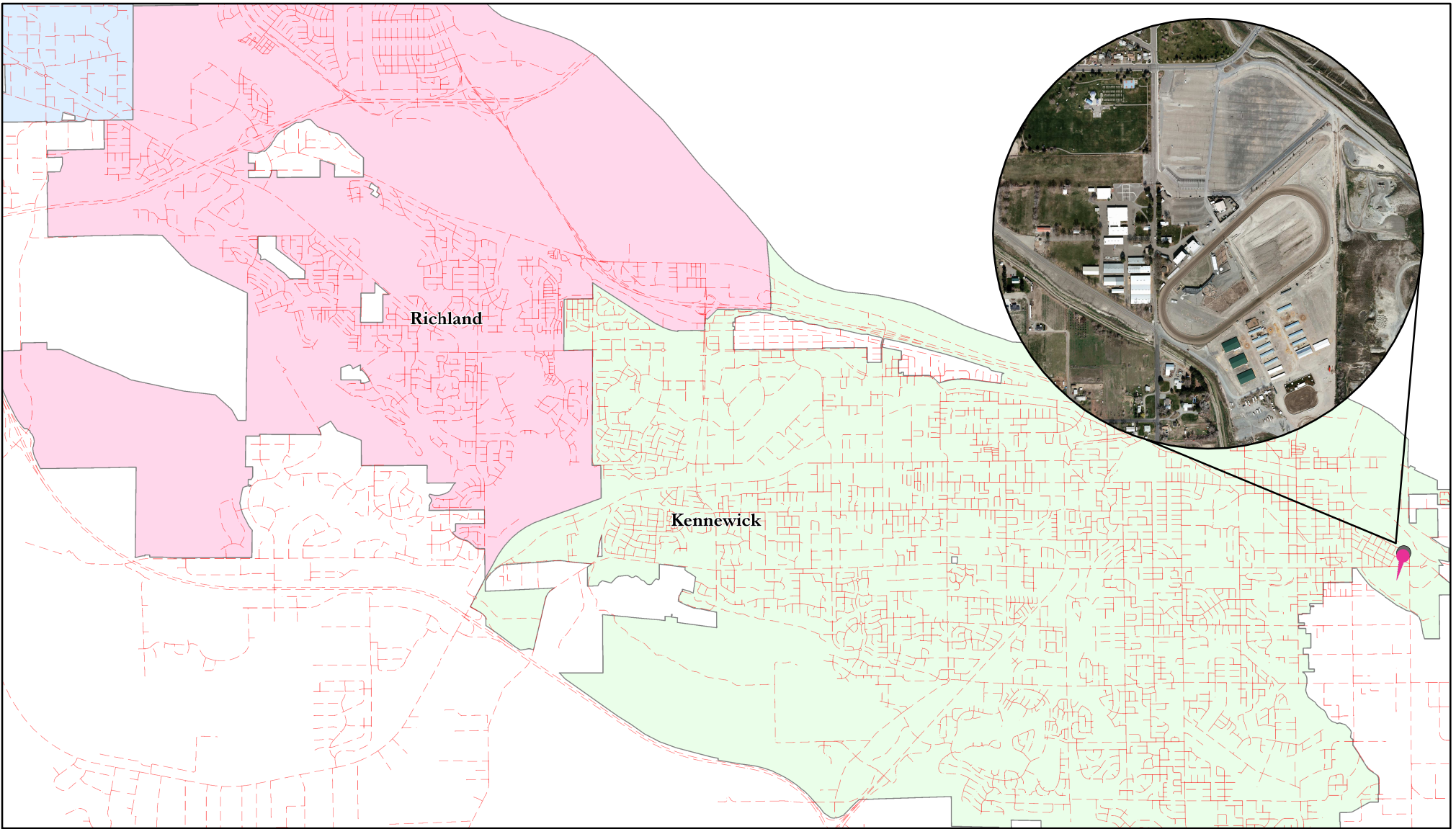
| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|---------------------------------|------------|--------------|-----------|-----------|-----------|-----------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ER&R FUND | \$ 2,061,800 | \$ 500,000 | \$ 1,500,000 | \$ 15,000 | \$ 15,300 | \$ 15,600 | \$ 15,900 |
| TOTAL | \$ 2,061,800 | \$ 500,000 | \$ 1,500,000 | \$ 15,000 | \$ 15,300 | \$ 15,600 | \$ 15,900 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|--------------|-----------|-----------|-----------|-----------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 1,700,000 | 200,000 | 1,500,000 | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 100,000 | 100,000 | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 61,800 | - | - | 15,000 | 15,300 | 15,600 | 15,900 |
| TOTAL | \$ 2,061,800 | \$ 500,000 | \$ 1,500,000 | \$ 15,000 | \$ 15,300 | \$ 15,600 | \$ 15,900 |

Fairgrounds O & M Fund

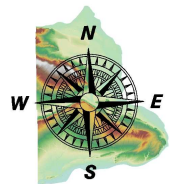


FAIRGROUNDS O & M FUND is a fund established for the purpose of operations and maintenance of the Benton County Fairgrounds; however, the project cost allocated in this report is for the capital projects located at the fairgrounds.



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Fairgrounds O & M Fund



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Irrigation Infrastructure
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Irrigation Infrastructure

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

Description and Scope

Install an underground sprinkler system in a grassy area of approximately four acres. The system will include solenoid operated valves and a low voltage timer. The main supply line will be connected to an existing irrigation line from a recently completed project. The new system would have a different water source than the one currently used.

Purpose and Need

The area is now supplied through an aging infrastructure that has become problematic and unreliable. The main line runs throughout the grounds so any break in the system means turning off water for the whole facility. The risers are frequently broken and repairs are costly. The hand lines are manually changed by employees on a daily basis, which takes a considerable amount of time and effort.

History and Current Status

In 2010, the Fairgrounds completed Phase I and Phase II of the Irrigation Infrastructure. Phase I consisted of installing a new eight inch irrigation main line with an automatic sprinkler system that would water Fairway Drive and the Kid Zone area. Phase II consisted of installing a new domestic water replacement line, which included new pipe, risers, and hose bibs.

Operating and Maintenance Impact

The new underground system will eliminate the need for employees to manually move water lines for the purpose of watering and mowing, which will save several work hours allowing employees to work on other projects. The new system will be more reliable and easier for the employees to keep the lawn healthy, thus making the grounds more marketable.

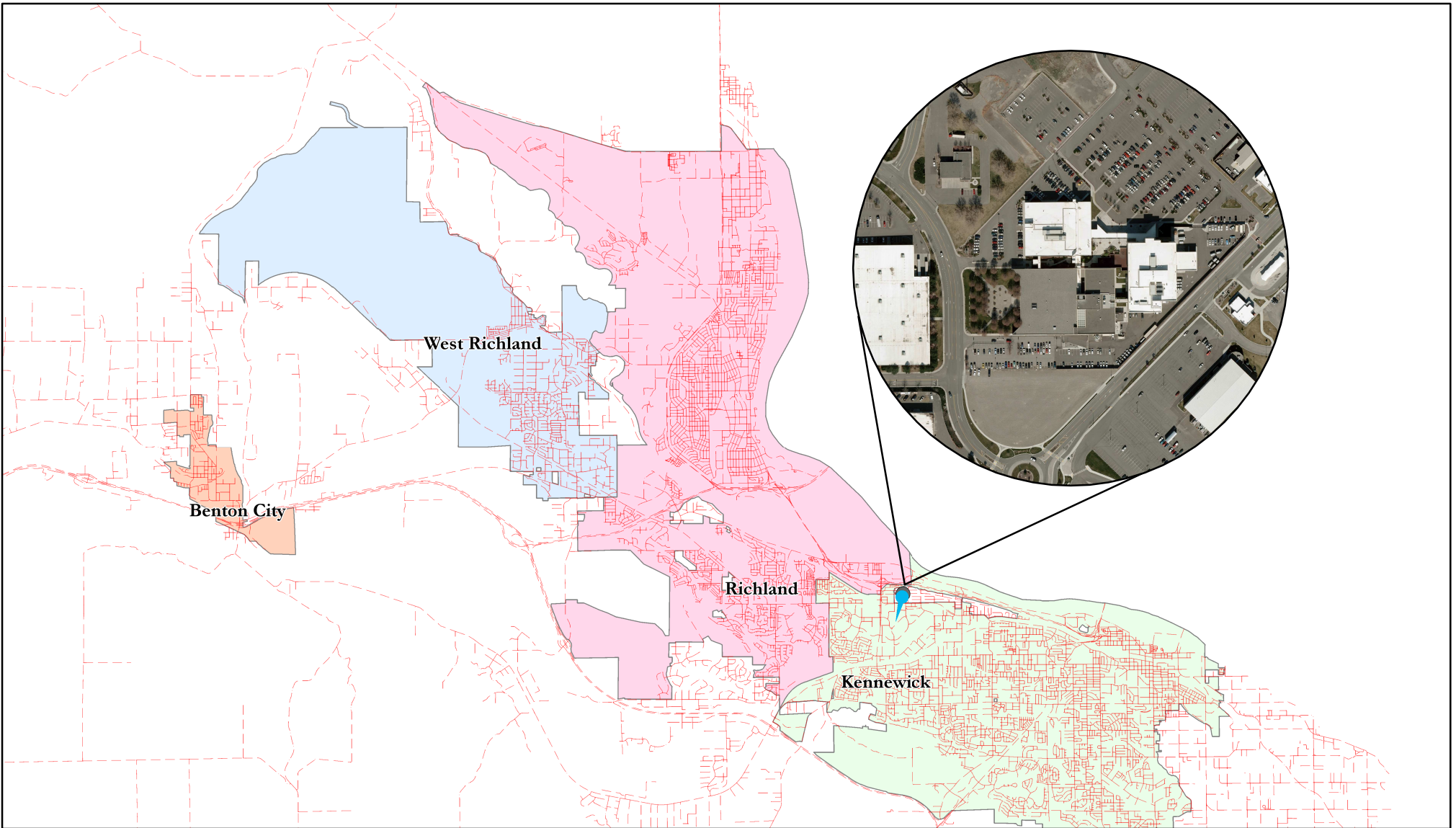
| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|--|------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| FAIRGROUNDS O&M | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|--|------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 60,000 | 60,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| TOTAL | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Jail Depreciation Reserve Fund

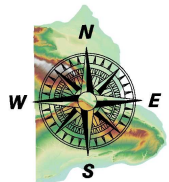
BENTON COUNTY JUSTICE CENTER

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



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Jail Depreciation Fund



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Benton County Jail Facility
Pages 31-34

Digital Video Recorder Replacement

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

Description and Scope

Replace two of the older Digital Video Recorders with two new Digital Video Recorders that have longer recording time, higher resolution, and digital and network capabilities. These new recorders will also enhance the ability to remotely view video footage in the event of an incident where an archived copy of the video is required. The existing recorders have very limited capability and video retention times.

Purpose and Need

The old Digital Video Recorder's are coming to the end of their life cycle. Parts are no longer accessible due to the fact that the manufacturer has stopped producing these Digital Video Recorder's. The newer Digital Video Recorders offer an increase in efficiency and effectiveness of video retention and improve the quality of the recorded signal in accordance to the state RCW regarding and archiving of surveillance (RCW 40.14.070).

History and Current Status

Currently, there are six Digital Video Recorder's in the jail and two of them are eight years old, which were installed during the Justice Center remodel and the construction of the new jail. The new Digital Video Recorders will extend the life expectancy of our video system and allow for much more rapid repair in the event of a failure. However, other video system options are being explored that would replace the Digital Video Recorders with a Network Video Recorder.

Operating and Maintenance Impact

The Digital Video Recorders require very little (if any) maintenance and repair. However, as the Digital Video Recorders continue to age, their potential for failure increases. By replacing the two oldest Digital Video Recorders, Benton County is reducing this potential for failure. The new Digital Video Recorders also have a warranty period that offers replacement of any defective parts.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------|---------------------------------|-----------|------|-----------|------|-----------|------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| JAIL DEPRECIATION FUND | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|------|-----------|------|-----------|------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 20,000 | 20,000 | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Uninterruptible Power Supply Replacement

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

Description and Scope

Replacement of the Uninterruptible Power Supplies (UPS) systems in the Benton County Jail and Justice Center. This upgrade would replace the batteries, battery chargers, and power inverters in 5 locations. The UPS units provide constant electrical power to critical systems throughout the Justice Center. Advances in UPS and battery technology will allow for cleaner, more reliable power, and a reduction in power consumption.

Purpose and Need

The OPTO22 system and the Maxxess Card Reader system rely on clean, conditioned power and power that will not fail in the event of a power outage. The UPS units provide this power and eliminate spikes, drops, brownouts and blackouts. In the event of total power failure, the UPS's are designed to provide 2 hours of run time to maintain critical systems that operate the Jail and Justice Center.

History and Current Status

The UPS units were installed in 2002 and 2003 during the Justice Center expansion and construction of the new jail. Battery life expectancy is 5 to 7 seven years. The batteries were all replaced in April of 2008 and will be due for replacement again in 2013. It is recommended that not only the batteries, but the support hardware be replaced because of advances in UPS technology.

Operating and Maintenance Impact

With advancements in UPS technology, the new UPS units will be more efficient, requiring less electricity to keep the batteries charged. This would result in lower electrical consumption and a cost savings to the County. Replacing the UPS units will also extend the life expectancy of the UPS units well into the future. There is no added operating costs by completing this project.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| JAIL DEPRECIATION FUND | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 100,000 | 100,000 | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Maxxess Card Reader System Upgrade

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

Description and Scope

This upgrade will replace the software and part of the hardware for the card reader system used throughout the Justice Center. The Justice Center and the Jail rely heavily on the operation and capabilities of this system. The new system will also improve the communications between Maxxess and the OPTO22 Control System, which is important for proper jail door operations.

Purpose and Need

The upgrade to the Maxxess card reader system will allow for easier expansion, replace outdated hardware, allow for current technology hardware and replace the outdated operating software. The new system will allow for direct network communication with its own components and improve communications with the OPTO22 Control System.

History and Current Status

The Maxxess card reader system was installed in 2002 with the Court Expansion and new jail project. The current version is no longer supported and will not be improved. The system has seen minor changes over the years, but it is due for a major overhaul. The software cannot be replaced until the OPTO22 Control System upgrade is completed to allow for communication between the two systems.

Operating and Maintenance Impact

Operational costs should decrease due to the fact that the hardware we have now is either quite expensive to replace or has to be repaired because replacements are no longer available. With the new system, there will be fewer components that could fail, which results in better reliability. If the system is not upgraded, future hardware failures will result in a negative operational impact.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| JAIL DEPRECIATION FUND | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 100,000 | 100,000 | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Nortel Companion Wireless Phone System

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

Description and Scope

This upgrade replaced the Nortel Companion Wireless Interface with a new Polycom SpectraLink 6300 Wireless Telephone System. The system is an in-house telephone system that allows communication to inmate cells via the intercom function. The upgrade included new wireless handsets, antennas, and server hardware. The upgrade also included a software upgrade and reconfiguration to the Nortel Meridian OPT-11 system.

Purpose and Need

The wireless phone system allows for audio communication and also allows Pod Officers to have control of their assigned cell doors. The Officers depend on this system for control, which allows them to open doors more quickly and takes the workload off of the Master Control workstations. The new system also helps facilitate the upcoming OPTO22 Control System upgrade due to having up-to-date equipment and programming.

History and Current Status

The original system was installed in 2003 with the new jail construction. As of 2007, parts were no longer available and handset repair was getting very expensive. Several thousand dollars per year were spent on handset repair. In 2009, the new Spectralink System was installed and fully functional by January 2010. Benton County entered a 60 month lease which expires December 31, 2014.


Operating and Maintenance Impact

The new Spectralink System will have a positive impact on the budget and in Jail Operations. Repair costs will go away and all necessary jail staff will have a wireless handset assigned. Handsets were at a premium before with only essential personnel having one. The new system is under a maintenance agreement with Embarq/CenturyLink and future handset repairs will be covered by warranty.

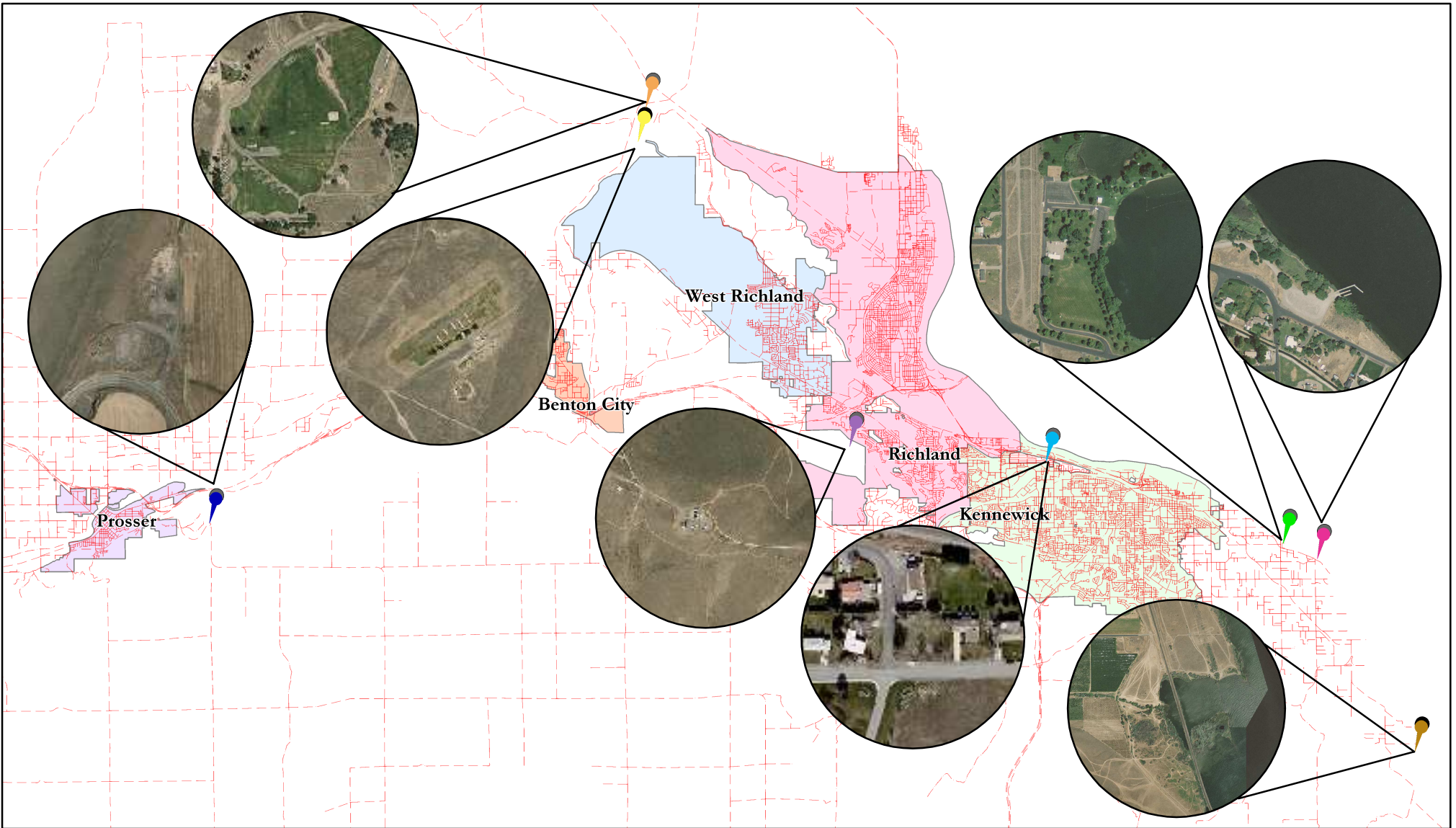
| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------|---------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| JAIL DEPRECIATION FUND | \$ 184,156 | \$ 92,078 | \$ 92,078 | \$ - | \$ - | \$ - | \$ - |
| CURRENT EXPENSE FUND | (7,600) | (3,800) | (3,800) | - | - | - | - |
| TOTAL | \$ 176,556 | \$ 88,278 | \$ 88,278 | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | - | - | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 184,156 | 92,078 | 92,078 | - | - | - | - |
| OPERATIONS AND MAINTENANCE | (7,600) | (3,800) | (3,800) | - | - | - | - |
| TOTAL | \$ 176,556 | \$ 88,278 | \$ 88,278 | \$ - | \$ - | \$ - | \$ - |

Park Development Fund

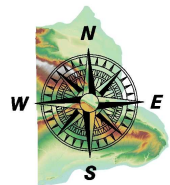
A photograph of a park with a row of trees and a body of water in the background. The trees are green and leafy, and the water is bright and reflective. The foreground is a grassy area with shadows from the trees.

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



Park Development Fund

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Horn Rapids Park
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Horn Rapids Park-Higgins Field
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Hover Park
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Two Rivers Park
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Two Rivers Park-East End
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Vista Park
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Badger Mountain Centennial Preserve

5305 East 210 PR Northeast, Richland

Description and Scope

This section includes two separate projects -- the "Orchard Trail" and upgrades to the Westgate parking area... **Orchard Trail:** This is slated to be the last major trail built on the mountain. It will be the longest trail at about 3.5 miles, and will be relatively flat, connecting the east and west property lines... **Westgate:** This includes upgrades to and expansion of the gravel parking area and driveway at Westgate off of Dallas Road.

Purpose and Need

Orchard Trail: Anticipated for years, by connecting with other existing trails this trail makes large loops possible on the mountain. It will make BMP more useable for equestrians and provide a flatter grade trail for patrons who do not want to climb... **Westgate:** The existing lot is undersized, but the main issue is the configuration. This project will expand the lot and provide for parallel parking along the driveway, and also reshape the lot for easier use.

History and Current Status

Orchard Trail: A trail across the lower South Face has been conceptualized for several years, but property ownership issues made it a moot point. With acquisitions in 2010 and 2011, planning for the trail is now a reality. Friends of Badger Mountain will be a primary partner on the project. **Westgate:** Construction of the original lot was a major step, but use over the past few years has made evident the shortcomings of the original size and design.

Operating and Maintenance Impact

The situation over the first six years of the Preserve shows us that these improvements have had very little impact on the County's O&M. The trails are maintained by Friends of Badger Mountain and the existing parking area at Westgate is maintained by County staff with assistance from the Sheriff's Work Crew. This consists mainly of weed abatement 2-3 times per year. This will be the same in the future after the expansion.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|-------------|------------------|---------------|---------------|---------------|---------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 1,000 | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - |
| CURRENT EXPENSE | 2,500 | - | 500 | 500 | 500 | 500 | 500 |
| OTHER (GRANTS, DONATIONS, IN-KIND) | 15,000 | - | 15,000 | - | - | - | - |
| TOTAL | \$ 18,500 | \$ - | \$ 16,500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|------------------|---------------|---------------|---------------|---------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 16,000 | - | 16,000 | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 2,500 | - | 500 | 500 | 500 | 500 | 500 |
| TOTAL | \$ 18,500 | \$ - | \$ 16,500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |

Horse Heaven Vista

no street address

Description and Scope

This section includes two separate projects -- "Boundary Control" and "Signage"... **Boundary Control:** This includes a legal survey of the property, with greatest interest in the south and east property lines; followed by fencing of those property lines... **Signage:** This includes highway signage off of SR 221 from both directions, a new entrance sign off of the highway, refurbishment of the historical sign in the park, and possibly interpretive signage within the park.

Purpose and Need

Boundary Control: We need to demarcate our property and control ingress/egress. Parking and driving across property lines is an issue... **Signage:** There exists no signage along the highway that mentions the park. With the exception of the outdated historical sign, there is also no signage within the park that mentions its name, purpose, history, or rules.

History and Current Status

Boundary Control: There is no fencing along the property lines, and the boundaries are unclear as one property basically fades into the next. Our property is bounded by agricultural lands on the east and south sides... **Signage:** Other than the large wooden historical sign, there has not been signage at the park for many years if ever. Staff is prepared to work with WSDOT on highway signage and on an entrance sign.

Operating and Maintenance Impact

Boundary Control: The Horn Rapids Park caretaker currently visits HHV once per week and can add inspection of the fence to his duties. Damage will need to be addressed on a case-by-case basis... **Signage:** Highway signs will be the responsibility of WSDOT. The HRP caretaker can inspect the internal signage on a weekly basis and treat for graffiti and vandalism just as he does the restrooms already.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|-----------------|------------------|---------------|---------------|---------------|---------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 15,000 | \$ 5,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| CURRENT EXPENSE | 1,000 | - | 200 | 200 | 200 | 200 | 200 |
| OTHER (GRANTS, DONATIONS, IN-KIND) | - | - | - | - | - | - | - |
| TOTAL | \$ 16,000 | \$ 5,000 | \$ 10,200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|-----------------|------------------|---------------|---------------|---------------|---------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 1,000 | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 14,000 | 5,000 | 9,000 | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 1,000 | - | 200 | 200 | 200 | 200 | 200 |
| TOTAL | \$ 16,000 | \$ 5,000 | \$ 10,200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |

Horn Rapids Park

115803 North State Route 225, Benton City 99320

Description and Scope

This section contains six projects: Phase 3 of the Maintenance Compound Improvements, Phase 4 of the Maintenance Compound Improvements, Road and Access Control work in the back country of the park, Construction of a new parking area near Wanawish Dam, Construction of Water Trail Features throughout the park, and creation of a Master Plan for the park.

Purpose and Need

The Compound improvements are intended to expand capacity, which is already exceeded; and also improve safety, security, organization, and cleanliness in the maintenance area. The road work in the back country areas of the park will protect fragile areas, better channel vehicular use into the appropriate areas, and help with safety and security. The new parking area will be our first improvement in the downstream area of the park.

History and Current Status

Upgrades of the Compound are currently underway, and are slated to occur in four phases. The Water Trail is a feature being created along the lower 30 miles of the Yakima River with HRP being one of several sites/partners. Dedication is slated to occur in Spring 2013. Parking areas and road work have aesthetic value but are primarily part of access control measures to protect sensitive areas of the park and keep vehicular traffic out of precarious situations.

Operating and Maintenance Impact

A primary goal of all of these projects is to make the park run better, and more efficiently. The one project that may create more O&M work is the new parking area in the downstream area of the park near the dam, although a positive effect of this new amenity will hopefully be less "ad-hoc" parking, which tends to create an O&M burden, so we may see some relief there. \$200/year is added to O&M for the new parking area (weed control, etc.).

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|------------------|------------------|-----------------|------------------|-----------------|-----------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 150,000 | \$ 27,000 | \$ 95,000 | \$ 2,000 | \$ 22,000 | \$ 2,000 | \$ 2,000 |
| CURRENT EXPENSE | 1,000 | - | 200 | 200 | 200 | 200 | 200 |
| OTHER (GRANTS, DONATIONS, IN-KIND) | 5,000 | 5,000 | - | - | - | - | - |
| TOTAL | \$ 156,000 | \$ 32,000 | \$ 95,200 | \$ 2,200 | \$ 22,200 | \$ 2,200 | \$ 2,200 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|------------------|------------------|-----------------|------------------|-----------------|-----------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING / CONSULT | \$ 32,000 | \$ 2,000 | \$ 10,000 | \$ - | \$ 20,000 | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 113,000 | 30,000 | 75,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 10,000 | - | 10,000 | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 1,000 | - | 200 | 200 | 200 | 200 | 200 |
| TOTAL | \$ 156,000 | \$ 32,000 | \$ 95,200 | \$ 2,200 | \$ 22,200 | \$ 2,200 | \$ 2,200 |

Horn Rapids Park -- Higgins Field

115803 North State Route 225, Benton City 99320

Description and Scope

This section contains three groups of projects -- **Road Access Improvements:** This includes paving the apron off of SR 225 onto the gravel driveway, then doing some minor grading/gravel work on the 1400-foot driveway... **Protection Measures:** Includes rebuilding the perimeter fence around the site and doing work around the pump house to better protect it from fire... **Groundwork:** Adding trees, adding a flag garden, finishing the observation area.

Purpose and Need

Road Improvements: The paved apron would make for a smoother transition from the highway to the driveway. Currently, this area scours easily from the way cars exit the highway... **Protection Measures:** Are aimed at better demarcating the site and protecting the pump house from fire. This would include vegetation controls and irrigation adjustments. **Groundwork:** County would help finish the observation that was built several years ago and help with a flag garden area.

History and Current Status

Higgins Field is the model airplane facility within Horn Rapids Park and is leased to a club that operates it. Substantial development and upgrades have occurred over the past decade, mostly at the motivation of the club. Parks has assisted with larger capital developments, but most of the smaller items are funded by the club, who also is responsible for all maintenance on the site "inside the fence". A second runway was added in 2012, and this pre-empted most of the other planned projects.

Operating and Maintenance Impact

The County (Parks or Public Works) maintains the driveway. Maintenance of the driveway includes checking for and clearing blockages, an annual treatment for weeds, and then the periodic redress of the surface itself, such as is included in this project. Over time, the driveway incurs some rutting and wash boarding. With some machine work and gravel, Public Works is able to restore it to a more favorable condition.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 31,000 | \$ 8,500 | \$ 12,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| CURRENT EXPENSE | - | - | - | - | - | - | - |
| OTHER (GRANTS, DONATIONS, IN-KIND) | 2,000 | 2,000 | - | - | - | - | - |
| TOTAL | \$ 33,000 | \$ 10,500 | \$ 12,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 33,000 | 10,500 | 12,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 33,000 | \$ 10,500 | \$ 12,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |

Hover Park

at the end of Hover Road, Finley

Description and Scope

One improvement is planned for Hover Park at this time. An improved and secured parking area will be constructed at the Hover Road entrance to provide better parking and to try to keep vehicles from crossing the railroad tracks. Grading and graveling will be required for a new lot to be horse trailer friendly. The entrance and the lot will be fenced (with necessary gates), and new signage will be added. The lot will measure approximately 200 feet by 50 feet.

Purpose and Need

There are two main purposes for the project... First, the existing parking situation at this location is very poor, with uneven ground, insufficient turning space, and no designated parking area. Second, there is no access control, and vehicles are able to cross the railroad tracks and drive all over the park, which we do not want. This activity adversely impacts the park and presents ad-hoc at-grade crossing of the railroad tracks.

History and Current Status

Hover Park is on leased land that the County leases from the Army Corps of Engineers as a part of the same lease that covers Two Rivers Park. Hover has always presented a number of management issues and has never been a parks priority for the County. The Park Board wants to make some headway in changing the perception of Hover and its uses.

Operating and Maintenance Impact

Hover Park is already visited at least once per month by the Two Rivers Park caretaker for basic litter detail and reconnaissance. The new parking area would require some additional weed treatment each year which will add a small amount of O&M expense. It is our estimation at this time that caretaker visitation will probably be increased to at least two visits per month.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|------------------|---------------|---------------|---------------|---------------|---------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 25,500 | \$ 25,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CURRENT EXPENSE | 1,000 | - | 200 | 200 | 200 | 200 | 200 |
| OTHER (GRANTS, DONATIONS, IN-KIND) | - | - | - | - | - | - | - |
| TOTAL | \$ 26,500 | \$ 25,500 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|------------------|---------------|---------------|---------------|---------------|---------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 25,000 | 25,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | 1,000 | - | 200 | 200 | 200 | 200 | 200 |
| TOTAL | \$ 26,500 | \$ 25,500 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |

Two Rivers Park

213316 East Finley Road, Kennewick 99337

Description and Scope

This section contains three projects -- **Playground Assessment:** A consultant evaluation of the existing playground with an eye toward a major renovation of the site... **Restroom:** Replacement of the original main restroom... **Nature Trail Extension:** Extension of the Nature Trail, which may include a boardwalk, small causeway, or other feature to bridge the wet areas to get out to the dry ground along the river.

Purpose and Need

The **Restroom** and **Playground** projects would address the shortcomings of serviceable but aging facilities in the core part of the park. Neither of these facilities meet modern standards. The Restroom is heavily used and keeps chugging along, while the Playground is quite underused owing to its antiquated and "unattractive" condition. The **Nature Trail** extension would open-up nearly a mile of little-used shoreline and wetland areas.

History and Current Status

Restroom: Was the original structure built in the park in 1969. It is functional, but prone to back-up issues and easy vandalism. We would like to replace it by or before its 50th anniversary... **Playground:** Play structures are antiquated and get little use. Area also needs shade. The soft-fall is a maintenance annoyance... **Nature Trail:** Existing trail built in the 1990s. Extension would open-up a large unused and interesting portion of the park.

Operating and Maintenance Impact

The new and improved restroom would reduce O&M expenses slightly. Re-doing the soft-fall portion of the playground would reduce O&M associated with keeping the soft-fall contained. Extending the Nature Trail would require monthly mowing and weed maintenance on that area -- an O&M increase of about 2 hours per month, per year by the caretaker, and slightly more chemical and fuel expense.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|-----------------|---------------|------------------|---------------|---------------|-------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 115,000 | \$ 5,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 100,000 |
| CURRENT EXPENSE | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 |
| OTHER (GRANTS, DONATIONS, IN-KIND) | - | - | - | - | - | - | - |
| TOTAL | \$ 118,000 | \$ 5,500 | \$ 500 | \$ 10,500 | \$ 500 | \$ 500 | \$ 100,500 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|-----------------|---------------|------------------|---------------|---------------|-------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| CONSULTING/ENGINEERING SERVICES | \$ 20,500 | \$ 500 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| CONSTRUCTION/SERVICES COSTS | 84,500 | 4,500 | - | - | - | - | 80,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 10,000 | - | - | - | - | - | 10,000 |
| OPERATIONS AND MAINTENANCE | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 |
| TOTAL | \$ 118,000 | \$ 5,500 | \$ 500 | \$ 10,500 | \$ 500 | \$ 500 | \$ 100,500 |

Two Rivers Park -- East End (TREE)

213316 East Finley Road, Kennewick 99337

Description and Scope

This section contains three projects distinct to the Boat Launch -- **TREE Parking Area Upgrades:** Includes reshaping and paving the parking lot, adding a restroom, and redoing the signage... **TREE Boat Docks:** Replacement of all old decking with new decking that matches the gangways added previously... **TREE Harbor:** USACW-driven project to build a breakwater that would improve habitat and shield the launch site from wakes/waves.

Purpose and Need

Parking Area: These improvements would add a better, more comfortable, and more attractive restroom; and add efficiency and capacity to the parking lot... **Boat Docks :** New decking would extend the docks to previous extent, be more fish-friendly, be more attractive, and be safer for users... **Harbor:** This project allows the Corps to address habitat concerns it has on its lands, and allows the County to address the biggest issue facing the Boat Launch -- degradation from wake action.

History and Current Status

This site was developed in the late 1980s as a way to get boats out of the Great Lagoon where the two previous launch sites were located. While this stand-alone site is better in many respects, its major drawback is its constant exposure to wind, wakes, and waves. It has been a goal for many years now to upgrade the docks and to build the harbor if possible, but these are expensive projects. As of 2012, the Corps is working on feasibility for the harbor project.

Operating and Maintenance Impact

While a new restroom would require a little more attention from our onsite caretaker (the existing portable toilet is serviced by a third-party vendor), this whole project is envisioned with reducing O&M in mind. Functionality and safety are major components of the dock and harbor work, but reducing our ongoing expenditures to repair and maintain the existing boat dock facilities are right at the top of the list.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|-------------|-------------|-------------|------------------|---------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 375,500 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 263,000 | \$ 52,500 |
| CURRENT EXPENSE | 400 | - | - | - | - | 200 | 200 |
| OTHER (GRANTS, DONATIONS, IN-KIND) | 789,000 | - | - | - | - | 789,000 | - |
| TOTAL | \$ 1,164,900 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 1,052,200 | \$ 52,700 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|-------------|-------------|------------------|---------------------|------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 7,500 | \$ - | \$ - | \$ - | \$ 5,000 | \$ - | \$ 2,500 |
| CONSTRUCTION/SERVICES COSTS | 1,152,000 | - | - | - | 50,000 | 1,052,000 | 50,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | 5,000 | - | - | - | 5,000 | - | - |
| OPERATIONS AND MAINTENANCE | 400 | - | - | - | - | 200 | 200 |
| TOTAL | \$ 1,164,900 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 1,052,200 | \$ 52,700 |

Vista Park

Park has no street address... Located at the corner of Umatilla Avenue and Harrison Street in Tri-City Heights (Kennewick)

Description and Scope

Removal of the old playground equipment (5 pieces) and installation of newer equipment or play structure. The old equipment is circa 1960s and while mostly structurally sound, is out-of-step with what kids are accustomed to playing on today and goes mostly unused. This project will introduce a more modern play structure and a dedicated "soft-fall" landing area that will be more user-friendly and more attractive than what is currently in place.

Purpose and Need

The existing play equipment is circa 1960s. It has held-up well, but doesn't meet modern standards for safety or functionality. Some of it has already been removed. This project would retrofit the entire play space to more contemporary standards, and would try to align that retrofit with the standards and themes that the City of Kennewick is using in their parks, given that this may one day become a city park.

History and Current Status

Vista Park was developed by the Vista Junior Women's Club in 1969 and given to the County in 1970. Staff believes that all of the play equipment in the park dates to that original development. One item was removed in 2010 (swing). Currently, the park is minimally managed, with lawn and tree care being the focus. The neighborhood does have some money they would like to donate for this project.

Operating and Maintenance Impact

This project has no foreseeable additional impact on Operations & Maintenance. The park is currently maintained primarily by the Facilities Department (irrigation and mowing). Parks handles periodic items like sign repair, pruning, and other things. A possible impact of re-doing the park is that there might actually be less lawn to water and mow.

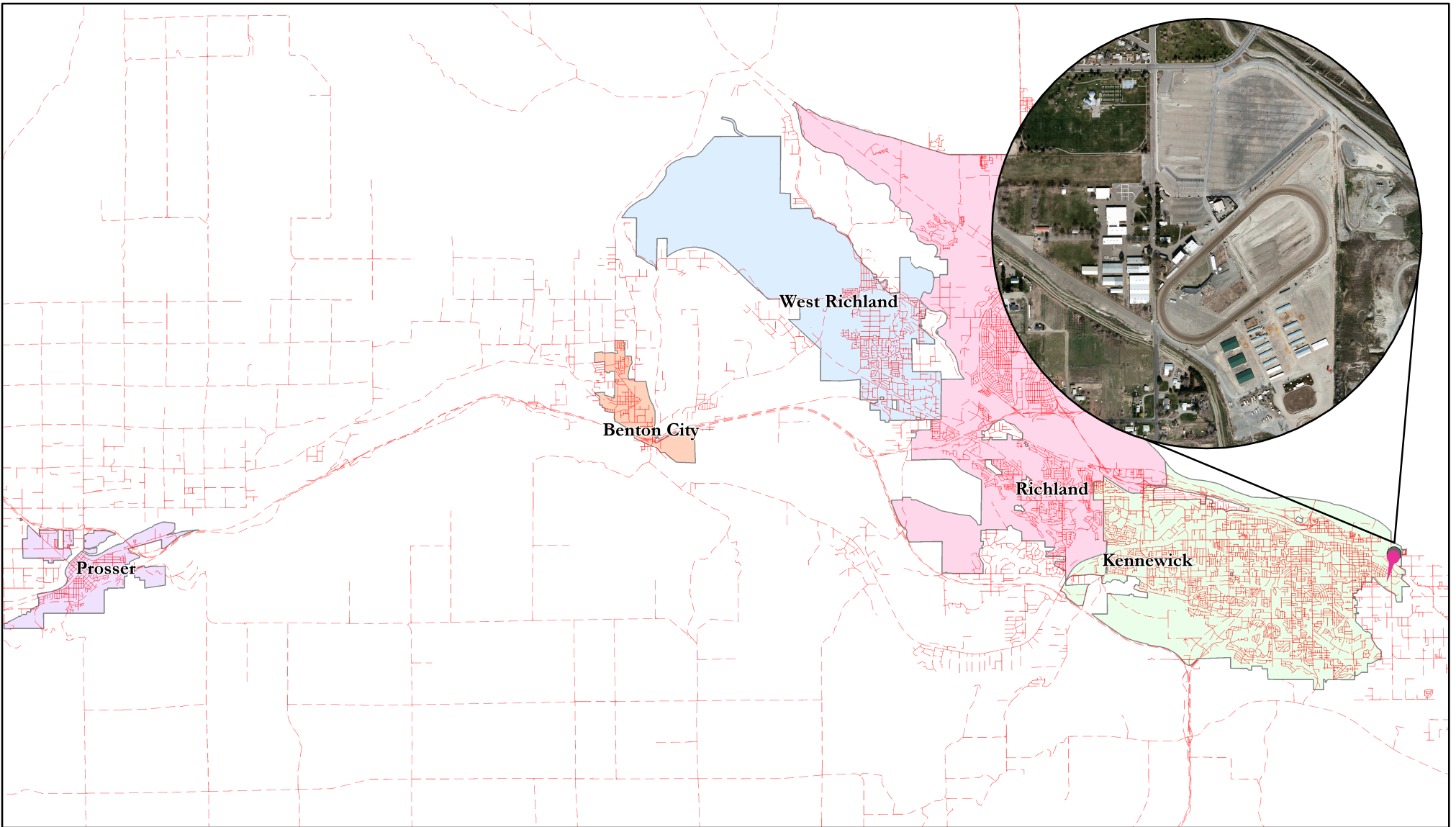
| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|------------------------------------|---------------------------------|-------------|-------------|-----------------|------------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PARK DEVELOPMENT FUND | \$ 24,000 | \$ - | \$ - | \$ 1,500 | \$ 22,500 | \$ - | \$ - |
| CURRENT EXPENSE | - | - | - | - | - | - | - |
| OTHER (GRANTS, DONATIONS, IN-KIND) | - | - | - | - | - | - | - |
| TOTAL | \$ 24,000 | \$ - | \$ - | \$ 1,500 | \$ 22,500 | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|-------------|-------------|------------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 1,500 | \$ - | \$ - | \$ 1,500 | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 22,500 | - | - | - | 22,500 | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 22,500 | \$ - | \$ - | \$ - | \$ 22,500 | \$ - | \$ - |

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




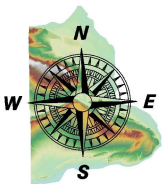
1/4 PERCENT REAL ESTATE EXCISE TAX is a fund to account for the revenues generated by a special 1/4 of 1 percent excise tax levied on the sale of real property within the County. All projects must be included in the annual Benton County Comprehensive Land Use Plan before any spending is approved.



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R.E.E.T. Fund

 Benton County Fairgrounds
Pages 43-46



*Benton County
Geographic
Information
Systems
Department*

HVAC Infrastructure

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

Description and Scope

Buildings 1, 2, 3, and 4 will receive brand new commercial air conditioning systems that will replace the antiquated swamp coolers. The new systems will be ducted, which will allow air to be distributed around the building in a more efficient manner, thus cooling the room to the desired temperature. The new systems will also have a programmable thermostat.

Purpose and Need

The swamp coolers that are located in Buildings 1, 2, 3, and 4 are in need of replacement as they are antiquated, parts are hard to find, and the service technology is virtually non-existent. In the heat of the summer, with temperatures reaching as high as 110 degrees Fahrenheit, the swamp coolers have a difficult time keeping the buildings cool, especially if the building has a lot of people in it.

History and Current Status

Buildings 1, 2, 3, and 4 were constructed in the 1970's and minimal remodeling and updating have been done. Swamp coolers were installed because they were considered more efficient than air conditioning units and well suited for climates where the air is hot and the humidity is low. However, these particular units have reached the end of their life cycle as parts are extremely hard to find as well as a technician that is willing to work on them.

Operating and Maintenance Impact

Buildings 1, 2, 3, and 4 will see a reduction in their electricity bill because of the more efficient commercial air conditioning system that will be installed. Also, since the new system will have a programmable thermostat, staff will be able to control the temperature for the specific dates and times of the event. No more worrying about clients leaving the air conditioning on in an unoccupied Building.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|---------------------------------|-----------|------------|------------|------------|------------|------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| REET | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - |
| FAIRGROUNDS O&M | (8,000) | - | - | (2,000) | (2,000) | (2,000) | (2,000) |
| TOTAL | \$ 142,000 | \$ - | \$ 150,000 | \$ (2,000) | \$ (2,000) | \$ (2,000) | \$ (2,000) |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|--------------|------------|------------|------------|------------|------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 150,000 | - | 150,000 | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | (8,000) | - | - | (2,000) | (2,000) | (2,000) | (2,000) |
| TOTAL | \$ 142,000 | \$ - | \$ 150,000 | \$ (2,000) | \$ (2,000) | \$ (2,000) | \$ (2,000) |

Buildings 3 and 4

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

Description and Scope

Building 3 requires the installation of newly fabricated sheet metal venting lids and a ceiling grid, the permanent tables removed and the serving bar area remodeled, interior walls finished and painted a beige color. Building 4 requires the installation of newly fabricated sheet metal vents and a ceiling grid, interior walls finished and painted a beige color.

Purpose and Need

These changes will make Buildings 3 and 4 much more marketable as there will be additional square footage and a finished interior for small weddings and quinceaneras. During 2011 both buildings had two 12 foot doors and two 8 foot garage style doors replaced which has decreased utility costs, secured the buildings and are much easier to open and close. Building 4 has had the permanent stages removed and the double kitchen ceiling replaced.

History and Current Status

Buildings 3 and 4 were constructed in the 1970's and minimal remodeling and updating done. There have been continuous complaints from our clients about the buildings' conditions. Due to this it has been difficult to charge our clients the fair market value to use these buildings. Building 3 is 60' x 145' = 8,700 square feet with a capacity of 580 people and Building 4 is 50' x 140' = 7,000 square feet with a capacity of 460 people.

Operating and Maintenance Impact

The proposed projects for Building 3 and Building 4 deal with the buildings functionality (removing permanent tables and serving bar) and aesthetics (installing newly fabricated sheet metal venting lids and ceiling grid as well as finishing and painting the interior walls), which have very little operating and maintenance impact. However, the remodel should make the buildings more marketable.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|--|-----------|----------|-----------|----------|-----------|----------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| REET | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FAIRGROUNDS O&M | (2,500) | - | (500) | (500) | (500) | (500) | (500) |
| TOTAL | \$ 47,500 | \$ 50,000 | \$ (500) | \$ (500) | \$ (500) | \$ (500) | \$ (500) |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|--|--------------|----------|-----------|----------|-----------|----------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 50,000 | 50,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | (2,500) | - | (500) | (500) | (500) | (500) | (500) |
| TOTAL | \$ 47,500 | \$ 50,000 | \$ (500) | \$ (500) | \$ (500) | \$ (500) | \$ (500) |

Building 16

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

Description and Scope

Building 16 will receive a brand new commercial heating and air conditioning system to replace the old heating system and swamp cooler. The new system will be a ducted unit, which will allow the heating and cooling system to be able distribute air around the building in a more efficient manner bringing the room to the desired temperature. The new system will also have programmable thermostat.

Purpose and Need

Currently the heating system in Building 16 is extremely old and outdated. During the winter months, when temperatures are extremely low, it can take as long as 90 minutes in order to raise the temperature to a tolerable level. Even when the room temperature reaches a tolerable level, the heating system has a difficult time maintaining it. The Fairgrounds Office Manager has received numerous complaints about this issue.

History and Current Status

Building 16 was constructed in the 1970's and some remodeling and updating done. There have been continuous complaints from our clients about the building conditions. Due to this it has been difficult to charge our clients the fair market value to use this building. Building 16 is 40' x 80' = 3,200 square feet with a capacity of 120 people. Building 16 is mainly used for small family reunions and training classes.

Operating and Maintenance Impact

Building 16 will see a reduction in the heating and cooling bill because of the more efficient commercial heating and air conditioning system that will be installed. Also, since the new system will have a programmable thermostat, staff will be able to control the temperature for the specific dates and times of the event. No more worrying about clients leaving the heat or air conditioning on in an unoccupied building.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|---------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| REET | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FAIRGROUNDS O&M | (2,500) | - | (500) | (500) | (500) | (500) | (500) |
| TOTAL | \$ 47,500 | \$ 50,000 | \$ (500) | \$ (500) | \$ (500) | \$ (500) | \$ (500) |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 50,000 | 50,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | (2,500) | - | (500) | (500) | (500) | (500) | (500) |
| TOTAL | \$ 47,500 | \$ 50,000 | \$ (500) | \$ (500) | \$ (500) | \$ (500) | \$ (500) |

New Main Restroom

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

Description and Scope

The project consists of building a new main restroom in place of the current facility. The restroom would be built adjacent to the current open air "grange" building. By relocating the restroom it would allow the current one to remain open during construction. The new restroom would be double the capacity of the old one in order to accommodate the 100,000 patrons visiting the fair annually. The current restroom could be repurposed or demolished.

Purpose and Need

The main restroom is in desperate need of a renovation. The plumbing is antiquated, the electrical needs to be brought up to current standards and the HVAC is non-existent. The restroom currently accommodates twenty two people at a time. With 28,000 people a day attending the fair alone the current restrooms do not keep up with the demand. Due to its size and location building a new facility would best fit the county's need.

History and Current Status

The main restroom has been in service for several years and has served its purpose. With the 140,000 plus people attending various events at the fairgrounds the facility is no longer adequate. The plumbing and electrical need to be brought up to current standards. The heating and exhaust fans also need to be improved. All partitions are either wood or corrugated metal and do not meet current codes.

Operating and Maintenance Impact

Having a new restroom constructed the maintenance impact would be very low for the first five years. By having modern efficient plumbing and electrical fixtures installed the operating costs would be lower for the fairgrounds overall. The facility would be cleaned daily by a Benton County Inmate Work Crew that is currently assigned to the fairgrounds.

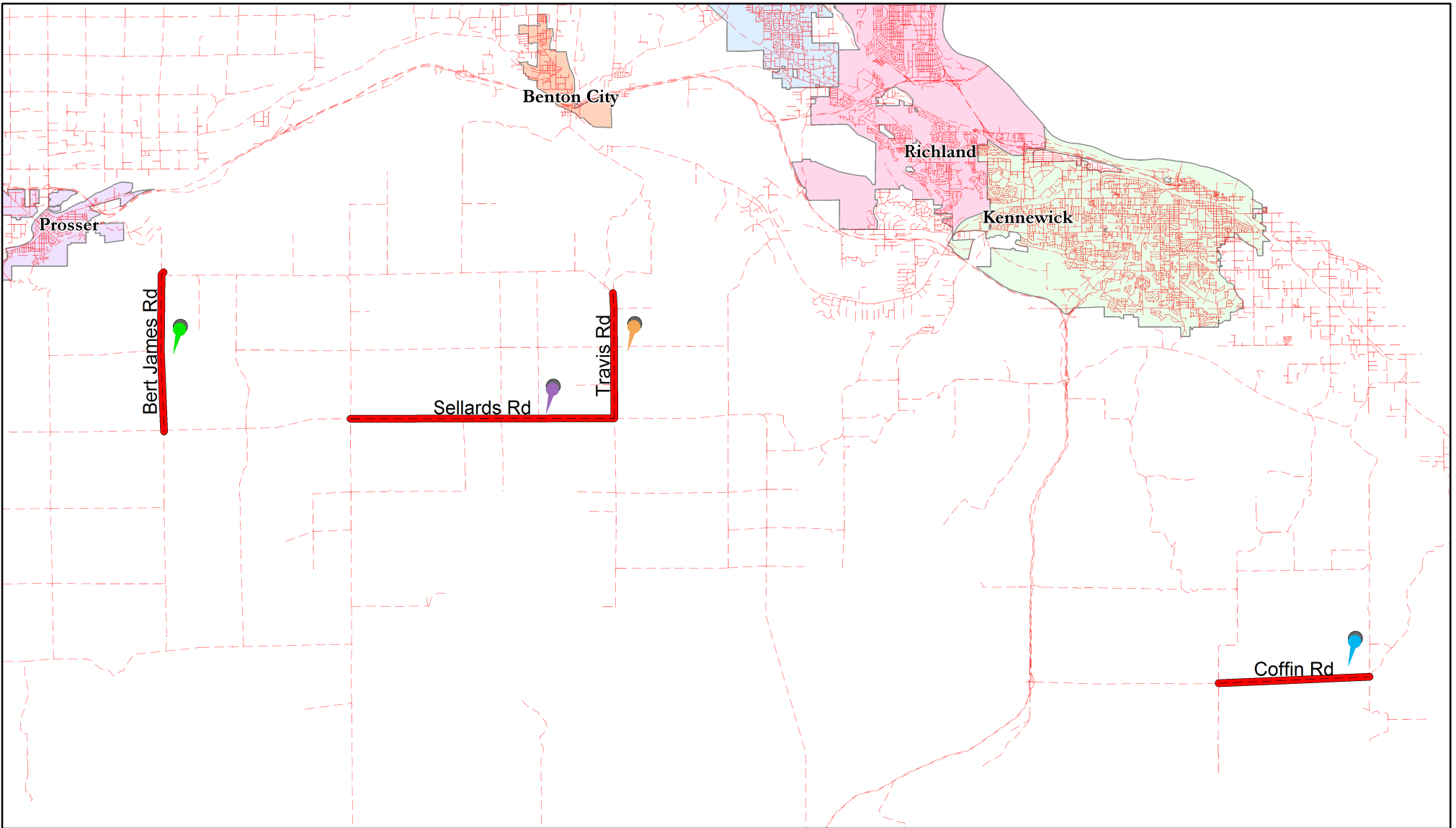
| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| REET | \$ 480,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FAIRGROUNDS O&M | - | - | - | - | - | - | - |
| TOTAL | \$ 480,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|--------------------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| ARCHITECT / ENGINEERING FEES | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICES COSTS | 400,000 | 400,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC.) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 480,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

County Road Fund

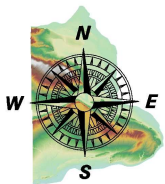


County Road Fund is created in each County of the State per the RCW 36.82.010. County Road Funds may be used for the construction, alteration, repair, improvement, or maintenance of county roads and bridges, as well as acquiring, operating, and maintaining of machinery, equipment, quarries, and for the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




Road Fund

Benton County does not warrant, guarantee, or accept liability for accuracy, precision or completeness of any information shown hereon or for any inferences made therefrom. Any use made of this information is solely at the risk of the user. Benton County makes no warranty, expressed or implied, and any oral or written statement by any employee of Benton County or agents thereof to the contrary is void and ultra vires. The information shown herein is a product of the Benton County Geographic Information Systems, and is prepared for presentation purposes only.



*Benton County
Geographic
Information
Systems
Department*

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Travis Road - CE 1773

Sellards Road to Hansen Road (3.2 miles)

Description and Scope

Sellards Road to Hansen Road; 3.2 miles long; improve site distance, by widening this narrow road from 26 feet to 34 feet; improve vertical and horizontal alignment to meet current safety standards. This road will be reconstructed to an all weather road and is also a major farm to market route. The funding sources are Federal Surface Transportation Program Rural (STPR) funds, County Road Improvement Matching Program (CRIMP) funds, and Road funds. The Federal STPR funds must be expended by 12/31/2013 or the county will lose the grant.

Purpose and Need

Travis Road is a narrow, hilly, farm to market road needing upgrade to current standards. This road is designated a T-3 freight route by the WSDOT. In addition the road is one of the few in the county that experiences severe seasonal damage. This project will bring the designated freight route to a necessary all weather standard. The road has deteriorated to a point where we are patching patches. This road is the last link in an all weather road system from Plymouth (SR-14) to Benton City (I-82).

History and Current Status

The project has been a priority for the County for the last few years. Right of way was acquired in 2006. The County has completed a topographical survey and the road design with plans at 99% complete. Staff has applied for multiple funding sources recently including federal appropriations and stimulus one. The project was not selected for these funding sources primarily because the rural project finds itself at a disadvantage when competing against urban roads. Most recently the county has secured some surface transportation dollars but need a match to bring the project to completion.

Operating and Maintenance Impact

As stated, this portion of Travis road is in exceptionally poor condition. Existing maintenance costs are also exceptionally high. In the past five (5) years the annual maintenance costs have averaged in excess of \$55,000 on this road. The seasonal damage experienced on this road is unacceptable and rebuilding the road will resolve the high maintenance cost. This proposed improvement should result in a maintenance cost saving of \$50,000 annually.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|-----------------------------------|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| FEDERAL STPR INDIRECT GRANT FUNDS | \$ 737,000 | \$ 737,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CRIMP | 280,000 | 280,000 | - | - | - | - | - |
| ROAD FUND | 733,000 | 733,000 | - | - | - | - | - |
| TOTAL | \$ 1,750,000 | \$ 1,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|-------------------------------------|-------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PRELIMINARY ENGINEERING | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION/SERVICE COST | 1,700,000 | 1,700,000 | - | - | - | - | - |
| OTHER (FFE, LAND, CONTINGENCY, ETC) | - | - | - | - | - | - | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 1,750,000 | \$ 1,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Bert James Road - CE 1774

Sellards Road to SR 221 (4.0 miles)

Description and Scope

Sellards Road to SR 221; 4 miles long; improve site distance by widening this narrow road from 26 feet to 34 feet; improve vertical and horizontal alignment to meet current safety standards. The section of road is a Minor Collector function classification 08 and is designated a T-3 freight route serving as trucking shortcut to state highway 221. This road will be reconstructed to an all weather road.

Purpose and Need

Bert James Road is a narrow, hilly farm to market road. The existing lanes are too narrow to accommodate two tractor-trailer vehicles passing each other, without both driving on the road shoulders. The road follows the contour of the ground, which contributes to inadequate sight distance on the vertical curves. There are several low areas that are flooded during storm runoff due to inadequate drainage facilities.

History and Current Status

The project is very close to being ready for construction. The county has surveyed, designed, and purchased the majority of the required right of way. A small amount of right of way remains to be acquired. The project was shelved dependent upon priority funding availability with ongoing preservation being a priority.

Operating and Maintenance Impact

The Bert James road was crack sealed in 2010 in preparation for the 2010 chip seal. This road is scheduled for the next chip seal in 2016. Routine road maintenance will continue. The costs vary from year to year dependent upon the type of weather events that may have occurred during the year. The average annual maintenance and operating costs are estimated to be \$6,000 per mile based on 2012 dollars.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|----------------------------|---------------------------------|-------------|-------------|-------------|------------------|------------------------|---------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| TO BE DETERMINED ROAD FUND | \$ 4,100,000 50,000 | \$ - | \$ - | \$ - | \$ - 25,000 | \$ 2,025,000 25,000 | \$ 2,075,000 - |
| TOTAL | \$ 4,150,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 2,050,000 | \$ 2,075,000 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|-------------------------------------|-------------------------------|--------------|-------------|-------------|------------------|---------------------|---------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PRELIMINARY ENGINEERING | \$ 125,000 | \$ - | \$ - | \$ - | 25,000 | \$ 100,000 | \$ - |
| CONSTRUCTION/SERVICE COST | 3,925,000 | - | - | - | - | 1,850,000 | 2,075,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC) | 100,000 | - | - | - | - | 100,000 | - |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 4,150,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 2,050,000 | \$ 2,075,000 |

Sellards Road - CE 1915

SR 221 to Travis Road (7.0 miles)

Description and Scope

SR 221 to Travis Road, 7.0 miles long; improve site distance by widening this narrow road from 26 feet to 34 feet; improve vertical and horizontal alignment to meet current safety standards. This road will be reconstructed to an all weather road and is also a major farm to market route. The funding sources are anticipated to be federal Surface Transportation Program Rural (STPR) funds, Road funds and other funds to be determined.

Purpose and Need

Sellards Road is a farm to market road needing upgrade to current standards. This road is designated a T-3 freight route by the WSDOT. We are experiencing some increase in the frequency of damage on this road. This project will bring the designated freight route to a present day standard. The T-3 designation elevates the importance of the project for the future. Safety will be improved by flatten fill slopes and upgrading the guardrails to today's standards.

History and Current Status

The County has completed a topographical survey; the road has not been designed and any additional road right of way has not been acquired. Staff has designated an amount to begin work to prepare the project for construction. Future funding may involve some federal surface transportation funding. The goal is to get the project ready for construction whereby applications for funding sources applied for an expedited completion.

Operating and Maintenance Impact

Routine road maintenance is ongoing. The costs vary from year to year dependent upon the type of weather events that may have occurred during the year. Seasonal damage has been observed to be increasing; however, year around truck usage has not. The average annual maintenance and operating costs are estimated to be \$6,000 per mile based on 2012 dollars.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|-----------------------------------|---------------------------------|-------------|-------------|-------------|------------------|---------------------|---------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| FEDERAL STPR INDIRECT GRANT FUNDS | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| TO BE DETERMINED | 4,300,000 | - | - | - | - | 1,835,000 | 2,465,000 |
| ROAD FUND | 50,000 | - | - | - | 50,000 | - | - |
| TOTAL | \$ 4,650,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 1,985,000 | \$ 2,615,000 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|-------------------------------------|-------------------------------|--------------|-------------|-------------|------------------|---------------------|---------------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PRELIMINARY ENGINEERING | \$ 480,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 | \$ 240,000 |
| CONSTRUCTION/SERVICE COST | 4,020,000 | - | - | - | - | 1,695,000 | 2,325,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC) | 150,000 | - | - | - | 50,000 | 50,000 | 50,000 |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 4,650,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 1,985,000 | \$ 2,615,000 |

Coffin Road

Nine Canyon Road to Meals Road (4.5 miles)

Description and Scope

This collector will link Nine Canyon Road to Meals Road. The proposed project is 4.5 miles long. This future road will provide a needed link in the area two road network serving agriculture in the county. The collector will provide a necessary link bringing access to the Interstate. This road will be constructed to an all weather road and it will be a well used farm to market route.

Purpose and Need

The southeast farming community in Benton County is served by narrow gravel roads. These roads follow the contour of the ground creating poor sight distance on vertical, horizontal curves that do not meet minimum standards and in some cases steep grades. An all weather road built to today's standards will provide a faster, safer route for landowners to use in bringing their produce from the farm to the market.

History and Current Status

Existing Coffin Road is a designated T-4 freight route and given a functional classification of 08 for Minor rural collector. Increasing farm to market usage on existing Coffin Road has been observed; the new road has yet to be designed and any additional road right of way has not been acquired. No funds are allocated toward work on this project yet.

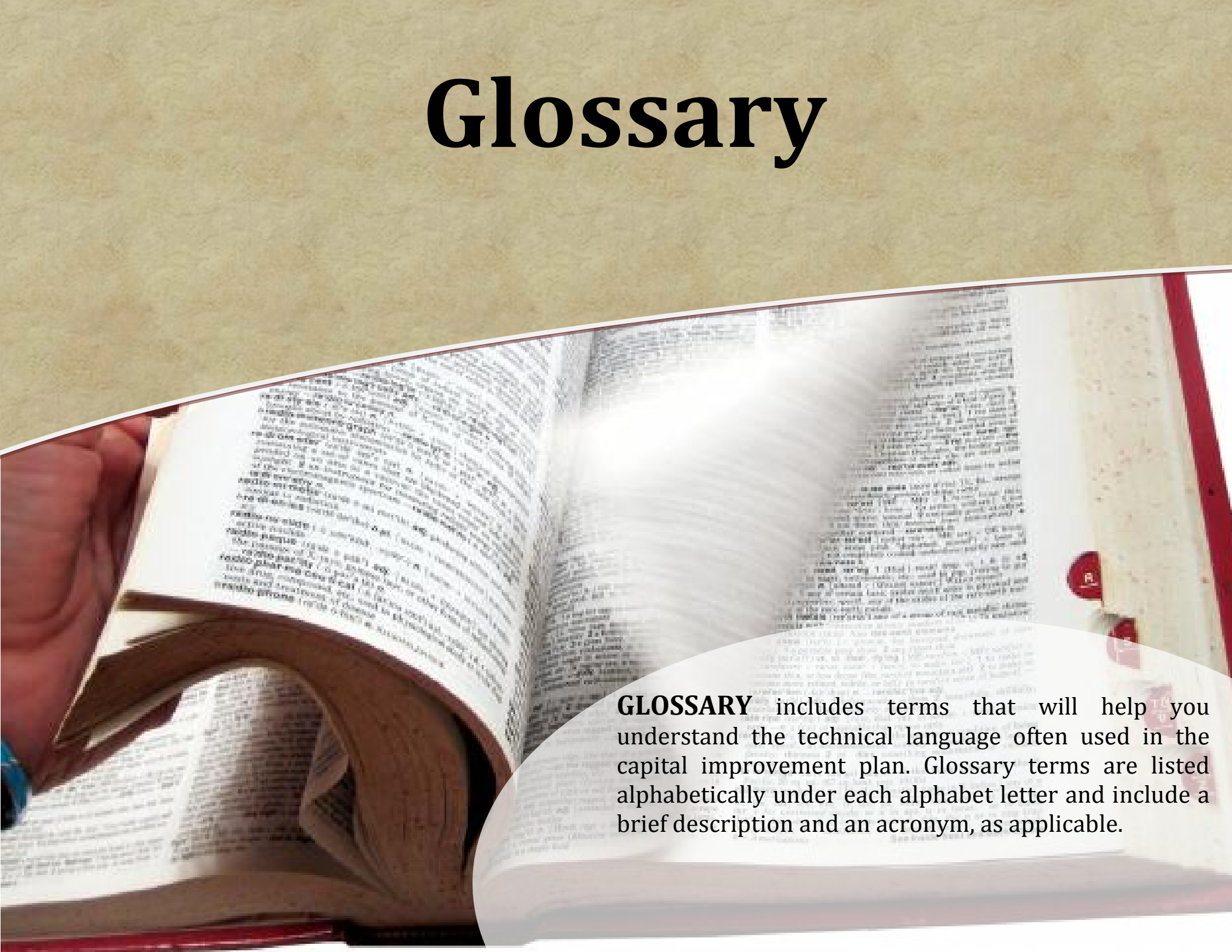
Operating and Maintenance Impact

Once the road is constructed the average annual operating and maintenance costs are estimated to be \$6,000 per mile based on 2012 dollars. As has been stated before, early years maintenance is very minimal increasing as the age of the road advances. A reduction in hauling farm to market costs will be realized by area constituents. Improving the collector network should bring efficiencies to county maintenance efforts through reduced response road miles.

| PARTICIPATING FUNDS | TOTAL ESTIMATED PROJECT REVENUE | REVENUES | | | | | |
|---------------------|---------------------------------|-----------|------|-----------|------|--------------|--------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| TO BE DETERMINED | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,060,000 | \$ 2,440,000 |
| TOTAL | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,060,000 | \$ 2,440,000 |

| PROJECT BUDGET | TOTAL ESTIMATED PROJECT COSTS | EXPENDITURES | | | | | |
|-------------------------------------|-------------------------------|--------------|------|-----------|------|--------------|--------------|
| | | 2013-2014 | | 2015-2016 | | 2017-2018 | |
| PRELIMINARY ENGINEERING | \$ 380,000 | \$ - | \$ - | \$ - | \$ - | \$ 190,000 | \$ 190,000 |
| CONSTRUCTION/SERVICE COST | 3,820,000 | - | - | - | - | 1,670,000 | 2,150,000 |
| OTHER (FFE, LAND, CONTINGENCY, ETC) | 300,000 | - | - | - | - | 200,000 | 100,000 |
| OPERATIONS AND MAINTENANCE | - | - | - | - | - | - | - |
| TOTAL | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,060,000 | \$ 2,440,000 |

Glossary



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



CAPITAL IMPROVEMENT PLAN DOCUMENT GLOSSARY

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

A

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

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

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

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

B

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

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

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

C

CAPITAL FUND: Routine capital outlay purchases and projects by the county including but not limited to office furniture, major building maintenance, real property acquisition, building remodeling projects, road projects, and



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

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

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

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

D

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

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

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

E

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

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



F

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

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

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

G

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

H

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

I

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

J

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

K

There are no items at this time.



L

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

M

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

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

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

MINOR COLLECTOR (Rural): These routes should 1) be spaced at intervals consistent with population density to

accumulate traffic from local roads and bring all developed areas within reasonable distances of collector roads; 2) provide service to the remaining smaller communities; and 3) link the local important traffic generators with their rural vicinity.

N

There are no items at this time.

O

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

P

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

Q

There are no items at this time.



R

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

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

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

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

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

S

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

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

T

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



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

Z

There are no items at this time.

U

There are no items at this time.

V

There are no items at this time.

W

There are no items at this time.

X

There are no items at this time.

Y

There are no items at this time.