

Capital Improvement Plan 2015-2020

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

2014 862

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE 2015-2020 BENTON COUNTY CAPITAL IMPROVEMENT PLAN.


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

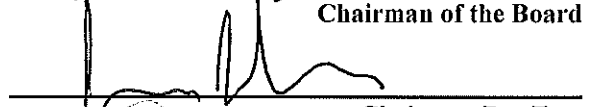
WHEREAS, the Capital Improvement Plan is a planning document to be used in setting policy and establishing priorities for capital projects; and

WHEREAS, the 2015-2020 Capital Improvement Plan shall be adopted as part of the County's budget process and will be amended into the Capital Facilities Element of the Benton County Comprehensive Plan as allowed under RCW 36.70A.130(2)(a)iv; **NOW, THEREFORE,**

BE IT RESOLVED, that the Board of Benton County Commissioners hereby adopts the attached 2015-2020 Benton County Capital Improvement Plan.

Dated this 4 day of Nov, 2014.


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 Jerome Delvin](#) is serving his first term as commissioner from the 1st District, which includes Richland and West Richland in Benton County. He previously served two and one-half terms in the state Senate and five terms in the state House of Representatives. He was a former military policeman and officer in the Hanford Patrol. [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 do not include all Benton County departments. Each department listed below was involved in preparing their section of this document. Click on the department name for additional information regarding the services they provide.

[Benton County Commissioners Office](#)

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

Mission

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

[Benton County 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 Information Technology](#)

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

Mission

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

[Benton County Parks Department](#)

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

Mission

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

[Benton County Public Works Department](#)

Benton County, 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 2009 include the following:

- 2014 Justice Center Carpet
- 2014 Courtroom Sound System Upgrades (Courtroom A, D, 5, 6, and Prosser)
- 2014 Benton County Fairground's Bathroom
- 2014 Benton County Courthouse Shuffle
- 2014 Video Conferencing System
- 2014 Voice Network Upgrade
- 2013 Port of Benton (Walter Clore Center)
- 2013 District Court Remodel
- 2013 Travis Road (Seller Road to Henson Road)
- 2013 Benton County Clerk Remodel
- 2012 Jail Kitchen Dishwasher
- 2012 OPTO22 Control System
- 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 Wiser Parkway
- 2009 Remodel Master Control at Benton County Jail



Completed Projects Continued

- 2009 Horse Heaven Vista Renovations
- 2009 CR 397
- 2009 800 MHZ – Benton County Emergency Services
- 2009 Justice Center District Court Remodel

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.

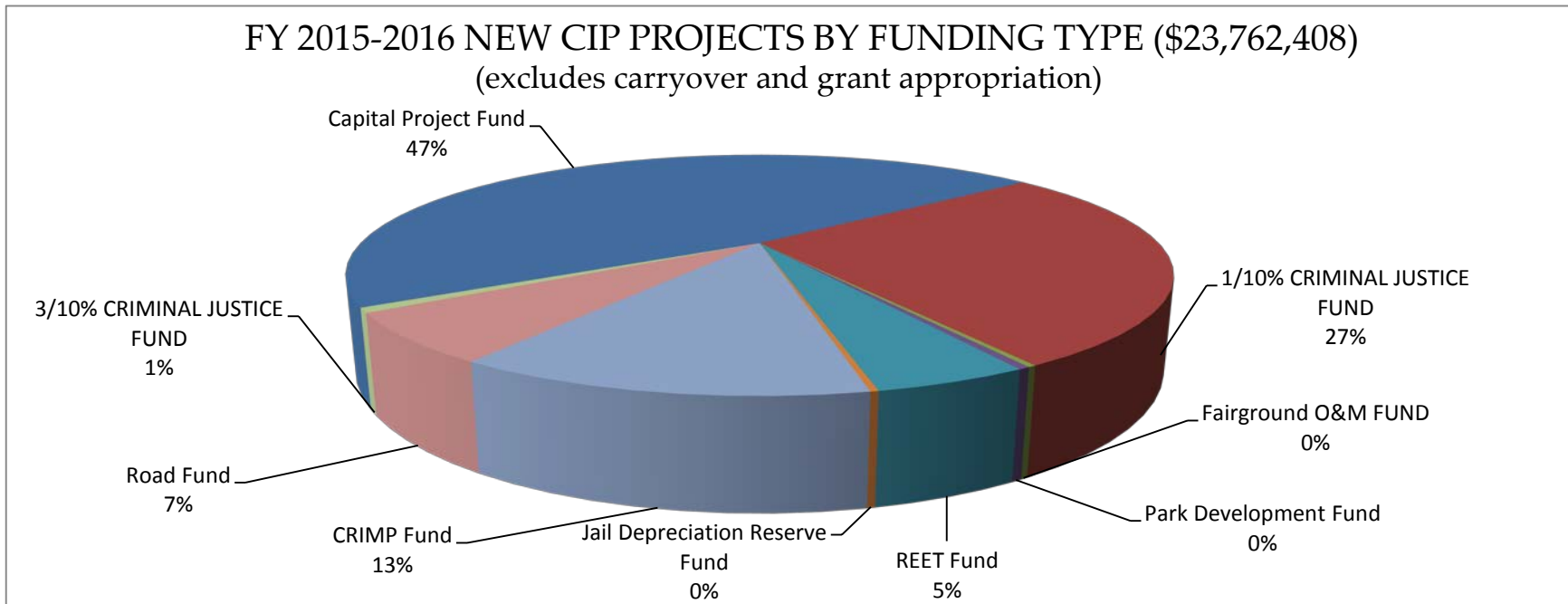
County Commissioners review operating and maintenance costs associated with capital projects scheduled to come on-line in the upcoming fiscal year during the budget workshops. If operating and maintenance costs have been identified in a project the departments are required to either absorb the additional 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 2015-2016 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 2015 - 2020 Capital Improvement Plan
Summary of All Capital Projects by Funding Type

FUND 0305-101 CAPITAL PROJECT FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 20,044,221	\$ 12,057,941	\$ 9,157,103	\$ 8,717,596	\$ 8,278,808	\$ 7,845,020
REVENUE	721,212	721,212	721,212	721,212	721,212	721,212
CIP PROJECTS	(8,207,492)	(3,122,050)	(660,719)	(660,000)	(655,000)	(695,000)
OTHER EXPENDITURES	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Estimated Ending Fund Balance (Dec 31st)	\$ 12,057,941	\$ 9,157,103	\$ 8,717,596	\$ 8,278,808	\$ 7,845,020	\$ 7,371,232

FUND 0124-101 FAIRGROUND O&M FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 527,615	\$ 719,115	\$ 970,615	\$ 1,222,115	\$ 1,473,615	\$ 1,725,115
REVENUE	251,500	251,500	251,500	251,500	251,500	251,500
CIP PROJECTS	(60,000)	-	-	-	-	-
OTHER EXPENDITURES	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ 719,115	\$ 970,615	\$ 1,222,115	\$ 1,473,615	\$ 1,725,115	\$ 1,976,615

FUND 0133-101 1/10% CRIMINAL JUSTICE FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 10,725,476	\$ 5,319,629	\$ 6,371,629	\$ 7,423,629	\$ 8,475,629	\$ 9,527,629
REVENUE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
CIP PROJECTS	(6,457,847)	-	-	-	-	-
OTHER EXPENDITURES	(2,448,000)	(2,448,000)	(2,448,000)	(2,448,000)	(2,448,000)	(2,448,000)
Estimated Ending Fund Balance (Dec 31st)	\$ 5,319,629	\$ 6,371,629	\$ 7,423,629	\$ 8,475,629	\$ 9,527,629	\$ 10,579,629

FUND 0148-101 3/10% CRIMINAL JUSTICE FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE	16,455	138,930	-	-	-	-
CIP PROJECTS	(16,455)	(138,930)	-	-	-	-
OTHER EXPENDITURES	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUND 0110-102 PARK DEVELOPMENT FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 78,500	\$ 44,750	\$ 34,500	\$ 56,750	\$ 79,000	\$ 101,250
REVENUE	22,250	22,250	22,250	22,250	22,250	22,250
CIP PROJECTS	(56,000)	(32,500)	-	-	-	-
OTHER EXPENDITURES	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ 44,750	\$ 34,500	\$ 56,750	\$ 79,000	\$ 101,250	\$ 123,500

FY 2015 - 2020 Capital Improvement Plan
Summary of All Capital Projects by Funding Type

FUND 0130-101 REET FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 1,313,131	\$ 443,131	\$ 423,131	\$ 553,131	\$ 683,131	\$ 813,131
REVENUE	330,000	330,000	330,000	330,000	330,000	330,000
CIP PROJECTS	(1,000,000)	(150,000)	-	-	-	-
OTHER EXPENDITURES	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Estimated Ending Fund Balance (Dec 31st)	\$ 443,131	\$ 423,131	\$ 553,131	\$ 683,131	\$ 813,131	\$ 943,131

FUND 0142-101 JAIL DEPRECIATION RESERVE	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 320,322	\$ 391,951	\$ 524,198	\$ 656,446	\$ 788,693	\$ 920,941
REVENUE	180,191	180,191	180,191	180,191	180,191	180,191
CIP PROJECTS	(60,619)	-	-	-	-	-
OTHER EXPENDITURES	(47,944)	(47,944)	(47,944)	(47,944)	(47,944)	(47,944)
Estimated Ending Fund Balance (Dec 31st)	\$ 391,951	\$ 524,198	\$ 656,446	\$ 788,693	\$ 920,941	\$ 1,053,188

FUND 0101-102 CRIMP FUND	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ 1,840,000	\$ 1,076,500	\$ 624,800	\$ 535,800	\$ 759,800	\$ 1,567,200
REVENUE	924,000	924,000	924,000	924,000	924,000	924,000
CIP PROJECTS	(1,687,500)	(1,375,700)	(1,013,000)	(700,000)	(116,600)	-
OTHER EXPENDITURES	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ 1,076,500	\$ 624,800	\$ 535,800	\$ 759,800	\$ 1,567,200	\$ 2,491,200

FUND TO BE DETERMINED PROJECTS	2015-2016		2017-2018		2019-2020	
Estimated Beginning Balance (Jan 1st)	\$ -	\$ (583,500)	\$ (668,500)	\$ (758,500)	\$ (881,250)	\$ (5,046,500)
REVENUE	-	-	-	-	-	-
CIP PROJECTS	(583,500)	(85,000)	(90,000)	(122,750)	(4,165,250)	(4,720,050)
OTHER EXPENDITURES	-	-	-	-	-	-
Estimated Ending Fund Balance (Dec 31st)	\$ (583,500)	\$ (668,500)	\$ (758,500)	\$ (881,250)	\$ (5,046,500)	\$ (9,766,550)

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.

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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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 off set 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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 2,002,050	\$ -	\$ 2,002,050	\$ -	\$ -	\$ -	\$ -
GRANT	350,000	-	350,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,352,050	\$ -	\$ 2,352,050	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 111,362	\$ -	\$ 111,362	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	2,240,688	-	2,240,688	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,352,050	\$ -	\$ 2,352,050	\$ -	\$ -	\$ -	\$ -

Benton County Courthouse HVAC Replacement

620 Market Street, Prosser, WA 99350

Description and Scope

The project includes the removal of the current water source heat pump system and the installation of a variable refrigerant flow system. The project will be done in four phases. This will allow portions of the Benton County Courthouse to remain open in order to serve the public. Some offices will be relocated to portable structures during each phase.

Purpose and Need

The current HVAC system is thirty years old and has reached its expected life cycle. Several heat pumps have been replaced over the past few years while others have been repaired several times. With the recent Information Technology upgrade the cooling demand for the facility has also changed. Benton County needs a reliable system in order to protect its investment.

History and Current Status

The heat pump system was installed when the courthouse was remodeled 1986, an addition was also added at this time. Alterations to the system were made in 1994, 1999 and 2010. The system includes 64 heat pumps, a cooling tower and three water circulating pumps. While the equipment has been effectively maintained it has reached the end of its expected life cycle.

Operating and Maintenance Impact

Since all of the equipment will be new and covered by warranty the initial impact is expected to be minimal. The "VRF" has at least a ten percent higher efficiency rating than the current "California Loop" system thus reducing energy costs. Also since the new system does not use water not only will Benton County be saving a resource there will be a savings in the utilities.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECTS FUND	\$ 1,654,576	\$ 1,654,576	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,654,576	\$ 1,654,576	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 154,576	\$ 154,576	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	1,500,000	1,500,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 1,654,576	\$ 1,654,576	\$ -	\$ -	\$ -	\$ -	\$ -

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, such as the jail. Advances in UPS and battery technology will allow for cleaner, more reliable power, and a reduction in power consumption.

Purpose and Need

The existing OPTO22 Control System and the Maxxess Card Reader system rely on clean, conditioned power and such 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 then 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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECTS FUND	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	100,000	-	100,000	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Office of Public Defense Renovation and Relocation

7122 W Okanogan Pl. Bldg. A, Kennewick, WA 99336

Description and Scope

This project involves renovating the office suites and wing currently comprising the Personnel Office Conference Room, the Facilities Manager's office and several vacant offices, and relocating the Office of Public Defense ("OPD") to this location. The renovation will involve addition and removal of walls, (including necessary wiring), creation of an additional office, and installation of partitions. Passage of Prop 14-5 may require expediting of proposed timeline.

Purpose and Need

OPD has increased its staffing in recent years (improving its ability to manage cases, especially homicide cases, more cost effectively than using otherwise required contract attorneys). Further expansion of staff may prove to be in the best interests of the county. The renovation project and move would significantly improve the office's current effectiveness and efficiency, and would be mandatory to accommodate any further growth in staff.

History and Current Status

OPD has occupied its current suite since 2007. At that time all OPD cases were handled by contract attorneys who had office space elsewhere. Since 2009, OPD has started utilizing in-house staff defenders for some of its caseload and has seen a good return on investment in doing so. To accommodate these staff defenders and administrative staff, cubicle offices have been used thus far but these offices barely meet current needs and would not accommodate any growth.

Operating and Maintenance Impact

Since this project contemplates moving into existing office space that is already being utilized by other county departments, the operating and maintenance costs that would result are minimal. Since a number of the offices in the office wing to be renovated are currently empty or only used sporadically, renovating it and relocating OPD (where all offices would be used full time) may result in a marginal increase in utility usage (power and HVAC more specifically).

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 22,000	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 22,000	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	20,000	-	20,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 22,000	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	120,000	120,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

Benton County Facilities Carpet Replacement

Countywide

Description and Scope

The project consists of removing and installing approximately 160,000 Sq. Ft. of carpet within all Benton County Facilities. The dismantling, moving and reinstallation of employee workstations will also be included in the scope of work. The carpet would be replaced in phases over the next six years. This would also allow the Facilities Department repaint the office space while it is unoccupied.

Purpose and Need

A portion of the carpet within the county facilities has been in place for over thirty five years and has surpassed its life expectancy. It has been reglued and repaired several times over the years. It has reached the point of needing to be replaced. With the recent completion of three remodeling projects there are several offices with portions of new and old carpet.

History and Current Status

There is still carpet in the Benton County Courthouse that has been in place since in 1986. Every time the carpet is cleaned it lifts in several areas thus creating a tripping Hazard. These areas have been reglued several times over the years. Some areas have reached the point of not being repairable. Recently some of the office space has been remodeled received new carpet.

Operating and Maintenance Impact

Replacing the carpet will remove several possible tripping hazards thus avoiding the possibility of incident claims and also save time on carpet repairs. The new carpet will be more maintenance friendly as it will be in the form of 20in x 20in squares. Damaged areas will be able to be pulled up and replaced as needed without the need of professional serves from an outside vendor.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	120,000	120,000	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

Network Firewall, Load Balancing, Break fix Monitoring

Countywide

Description and Scope

This project involves maintaining Benton County’s recent investment in Network Infrastructure. Beginning with the Firewall replacement to update the County’s current firewall configuration for improved security and improved internal to external web services. Secondly, the project will install a Load Balancing device that will provide the County with redundant paths to critical services. Lastly, this project will finish by installing Network Break fix Monitoring for quality 24 x 7 proactive support.

Purpose and Need

This project puts into place the necessary components to enhance Benton County’s network security. Also, this project will allow the County to take advantage of new technology that cannot be used due to a previous firewall design. Load balancing enables our team to install, update devices without interruption of email, internet services. Break fix monitoring software includes tools that monitor, update, and fix network devices before they fail.

History and Current Status

The recent completion of our voice and network upgrade has opened the door for Information Technology to focus on the next logical step. Keeping Benton County’s network secure, stable, and performance monitored. Currently we are investing in our highly qualified team, providing them the training to gain the knowledge to enhance their abilities to better serve the County.

Operating and Maintenance Impact

The ongoing costs for this project are associated with annual maintenance and support. There will be an investment in physical devices to carry out the Network Firewalls, Load Balancer, and Break fix Monitoring components. All hardware purchased will be enrolled into the Central Services Replacement Fund Policy.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 265,000	\$ 100,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 265,000	\$ 100,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	265,000	100,000	55,000	55,000	55,000	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 265,000	\$ 100,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -

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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 1,000,000	\$ 1,000,000	\$ -		\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY O&M	750,000	-	150,000	150,000	150,000	150,000	150,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,750,000	\$ 1,000,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	1,000,000	1,000,000	-	-	-	-	-
OPERATIONS AND MAINTENANCE	750,000	-	150,000	150,000	150,000	150,000	150,000
	-	-	-	-	-	-	-
TOTAL	\$ 1,750,000	\$ 1,000,000	\$ 150,000	\$ 150,000	\$ 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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
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

Maintenance Shop

Wiser Parkway, Kennewick, WA 99336

Description and Scope

The proposed new Kennewick Maintenance Shop will be located on a 10 acre site owned by Benton County. The building will be a 13,300 square foot pre-engineered metal building with 3 drive-through bays and approximately 4,000 square feet of office with a partial second floor (mezzanine). The construction will also include a 7,000 square foot sand storage building and a 7,200 square foot covered vehicle storage building. The new shop will house offices for ER&R.

Purpose and Need

To continue supporting County operations of vehicle, road, and sign maintenance, the current facility is in need of a substantial remodel. This small area limits the number of heavy equipment, vehicles, and maintenance materials that can be stored on this site, i.e. stockpiles of sand and gravel. The new facility will replace the 50 year old buildings located at 1709 South Ely, Kennewick, WA.

History and Current Status

The existing Kennewick Maintenance Shop was constructed in the early 1960's on a 4.5 acre site in Kennewick. In 1981, the facility was remodeled which added three shop bays. The shop and existing buildings are deteriorating and it is more cost effective to build a new facility, centrally located, then to construct a new one at the current location.

Operating and Maintenance Impact

Maintenance costs should be minimal during the first four years after construction of the new facility. Operating costs consisting of utilities such as water, garbage, and electricity are not known at this time. Discussions have begun of possibly making the new Kennewick Maintenance Facility the primary shop for the County. Costs for construction are estimated to be \$3,000,000 to 3,500,000. Construction is scheduled to begin in September. The new shop should be occupied by the County in June or July of 2015.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECTS FUND	\$ 3,594,538	\$ 3,594,538	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,594,538	\$ 3,594,538	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 194,538	\$ 194,538	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	3,750,000	3,750,000					
OTHER (FFE, LAND, CONTINGENCY, ETC.)	(350,000)	(350,000)					
OPERATIONS AND MAINTENANCE	-						
TOTAL	\$ 3,594,538	\$ 3,594,538	\$ -	\$ -	\$ -	\$ -	\$ -

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.



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					
		2015-2016		2017-2018		2019-2020	
FAIRGROUNDS O&M	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	60,000	60,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

1/10% Criminal Justice Fund



1/10% CRIMINAL JUSTICE FUND – is a fund established by sales tax revenue for the purpose of construction, maintenance, and operation of the adult and juvenile Benton County jails.

Benton County Mental Health Detention Area

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

Description and Scope

Design and construct a detention area to properly house inmates with mental health needs. This may be either a addition to the current jail or a remodel of a current housing area within the detention facility. The area must be designed to allow for continuous observation while meeting the National Institute of Corrections (NIC) Standards.

Purpose and Need

The current jail was not designed to house the volume of mental health inmates that are currently occupy the facility. Failure to be able to properly house these inmates proposes a direct danger to both the corrections staff and inmate. The benefits of having the proper housing would allow the inmate to be closely monitored and to provide the support to their special needs.

History and Current Status

Currently, the Benton County Jail does not have an adequate area to house inmates the require continuous watch due to mental illness and the fear of them potentially harming themselves or others. Therefore, these individuals are held in the booking section so the can be closely watched. This arrangement puts additional stress on staff and detainees due to the lack of proper the requirements needed to house such inmates.

Operating and Maintenance Impact

With an adequate facility the operation and maintenance costs would be reduced due to the fact of constant observation and less damage to the facility. It will allow officers to concentrate on specific tasks leading to a smoother operation with less interruptions. Most of the infrastructure within the facility can support an addition or a remodel.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
1/10% CRIMINAL JUSTICE FUND	\$ 3,824,640	\$ 3,824,640	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,824,640	\$ 3,824,640	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ 417,324	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	\$ 2,782,162	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	\$ 625,154	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,824,640	\$ 3,824,640	\$ -	\$ -	\$ -	\$ -	\$ -

Benton County Jail Booking Remodel and Upgrade

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

Description and Scope

This booking area remodel will allow for a complete rebuild of booking workstations, interview room, and medical area, which will improve overall efficiency of the inmate booking process and the safety of staff members assigned to this area of the jail. The project includes elevated workstations with built-in counter space for electronics, renovating a restroom into an interview room, and installing a safety door on the medical exam room within the booking area.

Purpose and Need

The remodel focus is to remove the current broken furniture and design the booking area with efficiency and safety in mind. The current configuration lacks optimal safety and functioning equipment. By elevating and partially isolating the booking workstations, it will add a degree of safety to the staff members assigned to these locations.

History and Current Status

The current configuration and furniture has been in place since the facility opened in April 2003. The area is occupied and used on a 24/7 basis and furniture is now needing to be replaced. The addition of a interview room and more secure medical area is identified as a significant need, along with the re-design of the booking workstations.

Operating and Maintenance Impact

The booking area currently requires very little (if any) maintenance and repair. The operations impact will be controlled during construction and once completed will provide a streamlined booking process that is designed with employee safety in mind. After the project is complete, it will require virtually no "upkeep" or scheduled maintenance to maintain.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
1/10% CRIMINAL JUSTICE FUND	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	30,000	30,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

Security Control System Replacement

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

Description and Scope

Replace the existing OPTO22 Control System with a new Programmable Logic Controller (PLC); add four (4) new touch screens; replace all intercom head-end with new digital intercom system; replace existing Maxxess Access Control System with new Access Control System; replace all existing cameras (83) and adding (67) new HD IP 1080p cameras for a total of (150) for video management and recording; replace SpectraLink wireless phone system with (10) new hand-held controllers.

Purpose and Need

The existing system functionality and operation does not meet today's industry standards. The operations of a modern detention facility requires functionality, flexibility and reliability that will support 24/7 operations. Functionality supports movement and monitoring for security, flexibility allows efficient use of staff, and reliability minimizes the impact of system failures.

History and Current Status

Users of the existing electronic security system are experiencing system failures and delays. The opening of a door or responding to an alarm input from field devices sometimes takes several seconds (5s-10s), with the industry standard being (0.5s). There are numerous reports of the system failure due to "server freezing" with such system failures compromising safety and security of the staff, inmates, and the public that uses the facility.

Operating and Maintenance Impact

The overall operating and maintenance should reduce dramatically from the current issues the jail is experiencing with the OPTO22 Control System. The security control system must meet high reliable levels with minimum maintenance requirements. Replacing all of the systems mentioned above will minimize future system failures and provide a safe and secure facility.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
1/10 % CRIMINAL JUSTICE JAIL-JUV.	\$ 1,431,829	\$ 1,431,829	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL PROJECTS FUND	1,171,378	1,171,378	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,603,207	\$ 2,603,207	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 86,125	\$ 86,125	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	2,409,426	2,409,426	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	107,656	107,656	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	1	1	-	-	-	-	-
TOTAL	\$ 2,603,208	\$ 2,603,208	\$ -	\$ -	\$ -	\$ -	\$ -

3/10% Criminal Justice Fund



3/10% Criminal Justice Fund - is a fund to establish for the purpose of criminal justice services

Inmate Management Hardware and Operating System / SpectraLink Wireless Phone System

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

Description and Scope

This system of Nexus 5 smartphones allows a wide range of data collection and communication tasks at the point of contact. This hand held device will track inmate movement, security, and other high liability areas in real-time and will effectively consolidate and centralize our inmate management system and be a possible replacement for the SpectraLink wireless phone system, which the jail presently uses for communication and access control.

Purpose and Need

Currently, inmate management is almost entirely done by paper logbooks to capture daily operational, security, and inmate data; which is inefficient and at times inaccurate. An automated system is more defensible, highly accurate, and makes audits of these critical functions more effective. These handsets are also used to remotely open specific security doors within the jail, as well as serve as a communication device being able to replace the current SpectraLink wireless phone system.

History and Current Status

Benton County jail has relied on manual electronic Jail Management System (JMS), manual logs, and paper forms to document all critical tasks. These logbooks are almost always used to defend the county in civil actions, tort claims, and criminal investigations. There are times when these logs are found to be insufficient or illegible and do not provide adequate liability reduction the County desires.

Operating and Maintenance Impact

The proposed system will potentially have a positive impact on the budget by eliminating the aging technology with SpectraLink handsets, which requires an expensive maintenance contract, while combining tools necessary for staff security and safety into a single, integrated platform that works within the jail. Additional cost may include infrastructure with the installation of Wi-Fi throughout the jail.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
3/10% CRIMINAL JUSTICE FUND	\$ 155,385	\$ 16,455	\$ 138,930	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 155,385	\$ 16,455	\$ 138,930	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	155,385	16,455	138,930	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 155,385	\$ 16,455	\$ 138,930	\$ -	\$ -	\$ -	\$ -

Park Development Fund



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

Badger Mountain Centennial Preserve

5305 East 210 PR Northeast, Richland

Description and Scope

This section includes two similar but separate projects -- the "Summit Road West" and "Summit Road East" upgrades... **Summit Road West (2016):** officially known as 210 PR NE at the base, this road connects Dallas Road to the summit. The road will be improved for driveability... **Summit Road East (2015):** This section continues down the east side on the opposite side of the mountain. It will be improved more for drainage than for driving.

Purpose and Need

Summit Road West: The road is steep, trifurcated, doesn't channel well, and has large loose aggregate in much of the base. Project will select and regulate a single alignment, improve the base, add signage, and do light restoration to non-use areas... **Summit Road East:** Road not open to general driving, though often used as a trail. Project will compact bed and add drainage instruments.

History and Current Status

Summit Road West: This is the legal access to the Richland water reservoir and to the summit, and must be maintained for basic vehicular travel. The road is traveled several times each day. It is minimally serviceable, and needs improvement for safe travel on a consistent track. **Summit Road East:** In the past, this was also a common route to the summit, though only used as needed today. The loose base has drainage issues and should be addressed.

Operating and Maintenance Impact

The County does minimal O&M on these tracks, though the Summit Road East could increasingly become a problem if not addressed. Heavy rain storms dump a lot of water on track and shunts down the ridge creating trail washouts and mudflows that will become a nuisance and expense for the County. Previously, the County has done no O&M on the West road -- and it shows.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	-	-	-	-	-	-	-
TO BE DETERMINED	45,000	20,000	25,000	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 45,000	\$ 20,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 7,500	\$ 5,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	37,500	15,000	22,500	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 45,000	\$ 20,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Horse Heaven Vista

100806 West Carter Road, Prosser

Description and Scope

This section includes three separate projects... **Boundary Control:** Marking the property boundaries, which have already been surveyed (2013)... **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... **Pile Removal:** Complete removal (or degradation to grade) of the large dirt/debris pile on the property.

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... **Pile Removal:** The pile (and the one next to it on private property) have no use and are eyesores.

History and Current Status

Boundary Control: There is no fencing along the property lines. A land survey located property corners (2013), but nothing more was done to secure the property, which is bounded by agricultural lands on the east and south... **Signage:** Other than the large wooden historical sign, there has not been signage at the park for many years if ever... **Pile Removal:** The piles are vestiges from WSDOT activities on the site in decades past and simply collect weeds and junk.

Operating and Maintenance Impact

Boundary Control: The Horn Rapids Park caretaker currently visits HHV regularly and can add inspection of a new 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 his visits and treat for graffiti and vandalism just as he does the restrooms already... **Pile Removal:** No O&M impact.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ 8,500	\$ 8,000	\$ 500	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	15,000	15,000	-	-	-	-	-
TO BE DETERMINED	2,700	-	-	2,550	50	50	50
	-	-	-	-	-	-	-
TOTAL	\$ 26,200	\$ 23,000	\$ 500	\$ 2,550	\$ 50	\$ 50	\$ 50

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 1,000	\$ 500		\$ 500	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	25,000	22,500	500	2,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	200	-	-	50	50	50	50
	-	-	-	-	-	-	-
TOTAL	\$ 26,200	\$ 23,000	\$ 500	\$ 2,550	\$ 50	\$ 50	\$ 50

Horn Rapids Park

115803 North State Route 225, Benton City 99320

Description and Scope

This section contains five projects: Phase 3 of the Maintenance Compound Improvements (Shop), Phase 4 of the Maintenance Compound Improvements (Driveway), Road and Access Control work in the back country of the park, Construction of a new parking area near Wanawish Dam, 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. 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 and out of the conservation areas. Major work on this was begun in 2014. The last time a "master plan" was done for the park was the 1980s.

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					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	-	-	-	-	-	-	-
TO BE DETERMINED	180,800	65,000	65,000	30,200	20,200	200	200
	-	-	-	-	-	-	-
TOTAL	\$ 180,800	\$ 65,000	\$ 65,000	\$ 30,200	\$ 20,200	\$ 200	\$ 200

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING / CONSULT	\$ 27,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 20,000		
CONSTRUCTION/SERVICIS COSTS	153,000	62,000	62,000	29,000			
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-						
OPERATIONS AND MAINTENANCE	800	-		200	200	200	200
	-						
TOTAL	\$ 180,800	\$ 65,000	\$ 65,000	\$ 30,200	\$ 20,200	\$ 200	\$ 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					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ 20,000	\$ 13,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ 13,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	19,500	12,500	7,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ 13,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -

Hover Park

at the end of Hover Road, Finley

Description and Scope

One improvement is planned for Hover Park at this time. A designated parking area will be constructed at the Hover Road entrance to provide better, safer parking and to try to keep vehicles from crossing the railroad tracks or driving randomly throughout the property. Grading and graveling will be required for a new lot to be horse trailer friendly. The entrance and lot will be fenced (with necessary gates). 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, which we also do not want.

History and Current Status

Hover Park is on property that the County leases from the US 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					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	-	-	-	-	-	-	-
TO BE DETERMINED	30,000	-	-	-	-	29,800	200
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 29,800	\$ 200

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -
CONSTRUCTION/SERVICES COSTS	28,000	-	-	-	-	28,000	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	400	-	-	-	-	200	200
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 29,800	\$ 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... **Playground Remodel:** Based on the Assessment, a complete renovation of the Playground, including removal of antiquated play structures. **Restroom:** Replacement of the original main restroom, possibly including the associated septic system.

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.

History and Current Status

Restroom: This was the first structure constructed 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 outdated and get little use. The area also needs shade. Most of the structure are metal, which heat-up in the summer sun. The soft-fall is a maintenance annoyance.

Operating and Maintenance Impact

The new and improved restroom would reduce O&M expenses slightly, though servicing the facility would still be a part of the daily routine for the caretaker. Re-doing the soft-fall portion of the playground would reduce O&M associated with keeping the soft-fall contained. Overall, these improvements are seen as being O&M neutral.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	-	-	-	-	-	-	-
TO BE DETERMINED	195,000	-	-	10,000	60,000	125,000	-
-	-	-	-	-	-	-	-
TOTAL	\$ 195,000	\$ -	\$ -	\$ 10,000	\$ 60,000	\$ 125,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
CONSULTING/ENGINEERING SERVICES	\$ 33,000	\$ -	\$ -	\$ 10,000	\$ 3,000	\$ 20,000	\$ -
CONSTRUCTION/SERVICES COSTS	162,000	-	-	-	57,000	105,000	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
TOTAL	\$ 195,000	\$ -	\$ -	\$ 10,000	\$ 60,000	\$ 125,000	\$ -

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 resurfacing the parking lot, adding a restroom, and redoing the signage... **TREE Boat Launch:** Remodel of the entire launch site, likely eliminating all docks and pilings with an excavated launch... **TREE Floats Disposal:** Final disposal of the large decking floats from the previous incarnation of the Boat Launch.

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 Launch:** The County and the Corps have searched for a solution to the launch site issues for years. A previous concept fell-through. The excavated approach shows fiscal and regulatory promise... **Float Disposal:** The excessed floats have become an eyesore and a safety hazard, and need to be removed.

History and Current Status

This site was developed in the late 1980s as a way to get boat launching 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 to upgrade the launching site, improve parking, and add a real restroom.

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 as the excavated launch will far less of a maintenance headache than the existing facility is. The excessed floats are not an O&M issue, but they are unsightly, unsafe, and useless.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	-	-	-	-	-	-	-
TO BE DETERMINED	130,000	-	-	80,000	-	50,000	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 20,000	\$ -	\$ 80,000	\$ -	\$ 50,000	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
CONSTRUCTION/SERVICES COSTS	130,000	20,000	-	70,000	-	40,000	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 20,000	\$ -	\$ 80,000	\$ -	\$ 50,000	\$ -

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 O&M. The park is currently maintained by the Two Rivers Park caretaker (irrigation and mowing). Additionally, there are 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 -- a reduction of O&M.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
PARK DEVELOPMENT FUND	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	-	-	-	-	-	-	-
OTHER (GRANTS, DONATIONS, IN-KIND)	1,000	-	1,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	23,000	-	23,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Jail Depreciation Reserve Fund



JAIL DEPRECIATION RESERVE In 1988, 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 fund shall also be used to replace equipment vital to jail operations, which usually are expensive in nature.

Jail West Wing Shower Stalls Remodel

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

Description and Scope

This remodel will allow for a complete rejuvenation and upgrade to a total of 13 inmate shower stalls located in the West Wing in the Benton County Jail. It consist of removing the current non-porous surface coating and applying a new more durable product that can be sterilized and cleaned appropriately. This remodel includes replacements of shower drains and water diversion ledges that will isolate the flow of water to only the shower areas.

Purpose and Need

The current coatings on the shower stalls have been in place for many years. During the course of daily use by many individuals, the waterproofing coating has become detached from the stalls allowing water to seep between the wall and the coating, which causes an unsanitary environment. Water also seeps out of the shower area into the common/living areas of the housing units.

History and Current Status

The years of daily shower use has caused many attempts of patching and re-applying a inferior product that is only a short-term repair. This includes the waterproofing coating as well as shower drains, controls, and heads. This project will allow the opportunity to repair the showers correctly to ensure years of use that will prove to require less maintenance.

Operating and Maintenance Impact

After the initial investment, maintenance cost should remain minimal to none. The new drains will be tamper resistant and prevent inmates from placing items in the drains, which initiates a response from maintenance. This is a one-time fee for the initial project and potential repair could be addressed by our maintenance personnel as opposed to vendor.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
JAIL DEPRECIATION FUND	\$ 60,619	\$ 60,619	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60,619	\$ 60,619	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	60,619	60,619	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 60,619	\$ 60,619	\$ -	\$ -	\$ -	\$ -	\$ -

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.

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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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 Exhibit Hall

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

Description and Scope

The project consists of building a new exhibit hall to replace the recently demolished "Grange" building. The exhibit hall would be constructed at the former open air "Grange" building location and would be attached to the recently completed restrooms and feature a finished interior with kitchenette, phone and internet service and roll up glass doors. This building could be used both by Benton County for training meetings and the Benton Franklin Fair as well as be a more attractive rental facility for other meetings, wedding receptions and company parties.

Purpose and Need

The current buildings (1,2,3,4 and 16) are aging and more resemble a warehouse than an event facility. Benton County also has need of a training and meeting facility as the current facilities have inadequate space. With no hvac system, the current cooling system leaves the fairgrounds buildings hot and humid when temperatures are on the rise. The construction of an exhibit hall with hvac would not only allow the Fairgrounds to become more attractive in the rental market but would regularly be used for Benton County training and other meetings saving the county travel and facility rental expenses as well. The larger space would also cut down on the number of sessions needed

History and Current Status

The former "Grange" building, which was dismantled in 2013, was an aging, open air, metal building which was difficult to maintain as well as being vulnerable to the various weather conditions making its usefulness limited. Currently it exists as a concrete pad with limited utility services. A new enclosed exhibit hall with hvac, attached to the new restrooms, would not only serve the fair but create a comfortable, attractive meeting space for a variety of events throughout the year.

Operating and Maintenance Impact

The maintenance impact for a new exhibit hall would be very low for the first five years. Modern and more efficient plumbing and electrical fixtures and better insulation would help keep operating costs lower than the existing buildings. Fairgrounds staff would be responsible for general maintenance and the facility would be cleaned by a Benton County Inmate Work Crew that is currently assigned to the fairgrounds.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
REET	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
FAIRGROUNDS O&M	-	-	-	-	-	-	-
TOTAL	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	800,000	800,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 therefore, and expenses for the operation of the county engineering office.

Tyrell Road - Phases I & II

Travis Road to Plymouth Road (4 miles)

Description and Scope

This minor collector links Travis Road to Plymouth Road and is a major farm to market connector. All of the farming acreage south on Travis Road and all of the farm ground north and south of Tyrell Road utilizes this route to haul to Plymouth Road. The proposed project is 4 miles long. This upgraded road will provide a needed link to the area's agriculture.

Purpose and Need

The existing road follows the contour of the ground creating poor sight distance along the vertical alignment and poor drainage. The existing gravel roadway can not stand up to the heavy trucks during harvest and is turned into dust. An all weather road built to today's standards will provide a faster, safer route for agricultural landowners to use in bringing their produce from the farm to the market.

History and Current Status

Existing Tyrell Road is a designated T-5-3 freight route and given a functional classification of 08 for Minor rural collector. Increasing farm to market usage on existing Tyrell Road has been observed due to the installation of irrigation water. This project will be constructed with two separate construction contracts. The first contract will be in 2015 and the second contract will be in 2016.

Operating and Maintenance Impact

When harvest starts it is a constant battle to keep the roadway passable for the farm to market trucks. Benton County hauls gravel each year to fix the roadway, only to lose it to the heavy truck traffic. Constructing an all weather roadway will eliminate this expensive maintenance .

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CRIMP FUNDS	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	2,000,000	1,000,000	1,000,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

38th Avenue - CE 1982

West Richland City Limits to West Richland City Limits

Description and Scope

38th Avenue as exists today is a private gravel road within the Willamette Heights area. The Benton County Board of County Commissioners (BOCC) declared that 38th is a vital traffic route and should be built as an arterial. In conjunction with the City of West Richland, who will be the lead agency for the design of the project, an urban roadway will be built to an urban arterial standard.

Purpose and Need

38th Avenue is a private road that is getting a lot of public traffic as a collector from the other private roads within the Willamette Heights area. The BOCC has declared that there is a public necessity to build 38th to a County standard and establish it as a County Urban Road. When constructed as an Arterial this collector will be a main route out of the Willamette Heights area.

History and Current Status

Willamette Heights was created by the Federal Government by segregating Section 8, Township 9 North, Range 28 East, W. M. into 2.5 acre lots with 66' for roadway easements between the lots, but since the roadway were not built, Benton County did not except them as public roads. A north to south private gravel roadway has been built and used over many years that is with in a 66 foot easement and is aligned with 38th Avenue in West Richland to the north. West Richland has obtained Federal dollars to aid in the construction of 38th Avenue.

Operating and Maintenance Impact

Once the roadway is constructed to County Standards and established as a County Road, Benton County will assume all maintenance of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
FEDERAL STPR INDIRECT GRANT FUNDS	\$ 983,000	\$ -	\$ -	\$ 983,000	\$ -	\$ -	\$ -
ROAD FUND	455,000	300,000	-	155,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,438,000	\$ 300,000	\$ -	\$ 1,138,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,138,000	-	-	1,138,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,438,000	\$ 300,000	\$ -	\$ 1,138,000	\$ -	\$ -	\$ -

Antinori Road Extension - CE 1945

Antinori Road to Sunset Road (0.9 miles)

Description and Scope

Citizens of the Red Mountain area petitioned the BOCC to create a CRID to extend Antinori Road westerly to Sunset Road. The road will be built to County standards and will be basically the same roadway as Antinori Road. The length of the project is just under 1 mile and runs along the Section line between Sections 4 & 9, Township 9 North, Range 27 East, W.M.

Purpose and Need

Landowners in the Red Mountain Area see a need for a connection between the end of Antinori Road and Sunset Road to benefit the whole Red Mountain area as a viticultural area. Not only will the roadway benefit the adjoining vineyards and wineries, but will be an economical benefit to the whole area. Construction of the roadway will improve traffic patterns within the Red Mountain area.

History and Current Status

A petition was presented to the Benton County BOCC to create a CRID and after holding a public hearing the BOCC created a CRID to design and build a County road from the end of Antinori Road to Sunset Road. Design has been completed and 90% of the Right-of-way has been acquired. Construction is schedule to commence in 2014 and completed in 2015.

Operating and Maintenance Impact

After the new road is constructed and accepted by Benton County all maintenance will be at the expense of Benton County.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CRID BOND	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
ROAD FUND	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	1,700,000	1,700,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

Nine Canyon Road - CE 1709

SR397 to Mills Road (3.23 miles)

Description and Scope

Nine Canyon Road is a major farm to market route and the existing roadway is narrow with sharp curves and steep grades. The 3.23 miles of existing roadway is to be reconstructed to an all weather standard. The new roadway will have an improved vertical and horizontal alignments by major excavation and embankment with a roadway section that will handle heavy trucks and freeze thaw conditions.

Purpose and Need

Nine Canyon Road is a winding, hilly, farm to market gravel road needing upgrade to current standards. This road is designated a T-3 freight route by the WSDOT. This project will bring this section of the designated freight route to an all weather standard. This section of road is the last link in an all weather road route from the southern portion of Benton County to the Tri-Cities.

History and Current Status

The project has been prioritized in the Benton County Six Year Program. Full Funding from CRAB is secured. A topographical survey will be completed in 2014 for this project. Plans, Specifications and Estimate have been completed. The bid package was advertised and Apollo Inc. was awarded the contract for the construction. Construction is scheduled to be complete in 2015. Construction costs are a carryover from 2014.

Operating and Maintenance Impact

This portion of Nine Canyon Road is a gravel road and is a high maintenance road during harvest and is in exceptionally poor condition. Existing maintenance costs are also exceptionally high. The seasonal damage experienced on this road is unacceptable and rebuilding the road will resolve the high maintenance cost. The improvement will also increase the safety of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
STATE RATA FUNDS (THRU CRAB)	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -
CRIMP	495,000	495,000	-	-	-	-	-
ROAD FUND	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	900,000	900,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

Nine Canyon Road (Phase II) - CE 1922

Beck Road to Mills Road (2.6 miles)

Description and Scope

Beck Road to Mills Road; 2.6 miles long; improve site distance, by reconstructing this narrow gravel road; 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 State RATA funds, County Road Improvement Matching Program (CRIMP) funds, and Road funds.

Purpose and Need

Nine Canyon Road is a winding, hilly, farm to market gravel road needing upgrade to current standards. This road is designated a T-3 freight route by the WSDOT. This project will bring this section of the designated freight route to an all weather standard. This section of road is the second to last link in an all weather road route from the southern portion of Benton County to the Tri-Cities.

History and Current Status

The project has been prioritized in the Benton County Six Year Program. The topographic survey has been completed. The alignment has been established and design is 90% complete. Full Funding from CRAB has been received in the amount of \$2,140,000 . A Cultural Resources Survey has been completed and turned into the Washington State DAHP. Right-of-way will be acquired in 2014 for the project. Construction is scheduled for 2015.

Operating and Maintenance Impact

This portion of Nine Canyon Road is a gravel road and is a high maintenance road during harvest and is in exceptionally poor condition. Existing maintenance costs are also exceptionally high. The seasonal damage experienced on this road is unacceptable and rebuilding the road will resolve the high maintenance cost. The improvement will also increase the safety of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
STATE RATA FUNDS (THRU CRAB)	\$ 2,340,000	\$ 1,620,000	\$ 720,000	\$ -	\$ -	\$ -	\$ -
CRIMP FUND	260,000	180,000	80,000	-	-	-	-
ROAD FUND	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,600,000	\$ 1,800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	2,600,000	1,800,000	800,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 2,600,000	\$ 1,800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Nine Canyon Road (Phase III) - CE 1960

Coffin Road to Beck Road (3.0 miles)

Description and Scope

Coffin Road to Beck Road; 3.0 miles long; improve site distance, by reconstructing this narrow gravel road; 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 State RATA funds, County Road Improvement Matching Program (CRIMP) funds, and Road funds.

Purpose and Need

Nine Canyon Road is a winding, hilly, farm to market gravel road needing upgrade to current standards. This road is designated a T-3 freight route by the WSDOT. This project will bring this section of the designated freight route to an all weather standard. This section of road is the last link in an all weather road route from the southern portion of Benton County to the Tri-Cities.

History and Current Status

The project has been prioritized in the Benton County Six Year Program. Full Funding from CRAB will be secured in 2017. A topographical survey will be completed in 2014 for this project. Design will begin in 2015. Proposed alignment changes have been reviewed by the Landowners and they have concurred with the new alignments. Construction is scheduled for 2017.

Operating and Maintenance Impact

This portion of Nine Canyon Road is a gravel road and is a high maintenance road during harvest and is in exceptionally poor condition. Existing maintenance costs are also exceptionally high. The seasonal damage experienced on this road is unacceptable and rebuilding the road will resolve the high maintenance cost. The improvement will also increase the safety of the roadway.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
STATE RATA FUNDS (THRU CRAB)	\$ 3,150,000	\$ 112,500	\$ 112,500	\$ 2,925,000	\$ -	\$ -	\$ -
CRIMP FUND	338,000	12,500	12,500	313,000	-	-	-
ROAD FUND	12,000	-	-	12,000	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,500,000	\$ 125,000	\$ 125,000	\$ 3,250,000	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ 210,000	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICE COST	3,250,000	-	-	3,250,000	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC)	40,000	20,000	20,000	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 3,500,000	\$ 125,000	\$ 125,000	\$ 3,250,000	\$ -	\$ -	\$ -

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. The final amount of Right-of-way is to be purchased in the 2015-2016 budget to finalize the right-of-way acquisitions.

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					
		2015-2016		2017-2018		2019-2020	
FUND TO BE DETERMINED	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000	\$ 2,075,000
ROAD FUND	50,000	25,000	25,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 4,150,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 2,025,000	\$ 2,075,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
CONSTRUCTION/SERVICE COST	3,925,000	-	-	-	-	1,850,000	2,075,000
OTHER (FFE, LAND, CONTINGENCY, ETC)	50,000	25,000	25,000	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 4,150,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 2,025,000	\$ 2,075,000

Sellards Road - CE 1775

SR 221 to BPA Powerlines (2.0 miles)

Description and Scope

SR 221 to BPA Powerlines, 2.0 miles long; improve site distance by reconstructing the roadway by improving the 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 CRIMP funds.

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 been designed and additional road right of ways have been identified. Federal funds have been authorized for PE at this time. The required amount of federal surface transportation funding will be secured in 2016. Construction will begin in 2016. A Cultural Resources Survey has been completed and turned into the Washington State DOT, who coordinates with the Tribes and DAHP.

Operating and Maintenance Impact

The first 2 miles of Sellards Road East of SR221 is breaking up and is requiring increasing amount of maintenance each year to keep it open to the large numbers of trucks that travel it every day. A large amount of time and money is expended by the Maintenance crew patching the roadway multiple time each year to keep traffic flowing smoothly.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
FEDERAL STPR FUNDS	\$ 1,297,500	\$ 17,300	\$ 1,280,200	\$ -	\$ -		
CRIMP FUND	199,800	-	199,800	-	-		-
ROAD FUND	2,700	2,700					
TOTAL	\$ 1,500,000	\$ 20,000	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ 20,000	\$ 20,000	\$ -	\$ -			\$ -
CONSTRUCTION/SERVICE COST	1,480,000	-	1,480,000	-	-		
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-		-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 20,000	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -

Sellards Road - Phases II & III

BPA Powerlines to Travis Road (5.0 miles)

Description and Scope

BPA Powerlines to Travis Road, 5.0 miles long; improve structural strength of the roadway by rehabilitating and resurfacing the roadway along with improving the guardrails 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 Road funds and CRIMP funds.

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 rehabilitating the shoulders and upgrading the guardrails to today's standards.

History and Current Status

The project has been prioritized in the Benton County Six Year Program. Full Funding from CRIMP Program will be secured in 2018 if no federal funds are acquired. A topographical survey has been completed and will need to be updated. Federal will be sought for future construction. Some additional right-of-way may be needed. Construction will be by two separate contracts, each 2.5 miles in length. The first construction contract will be started in started in 2017 and completed in 2018. The second construction contract will be started in 2019.

Operating and Maintenance Impact

The 5 mile section of Sellards Road from the BPA Powerlines to Travis Road is breaking up and is requiring increasing amount of maintenance each year to keep it open to the large numbers of trucks that travel it every day. A large amount of time and money is expended by the Maintenance crew patching the roadway multiple time each year to keep traffic flowing smoothly.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
CRIMP FUND	\$ 1,600,000	\$ -	\$ 83,400	\$ 700,000	\$ 700,000	\$ 116,600	
ROAD FUND	1,200,000		1,200,000				
TOTAL	\$ 2,800,000	\$ -	\$ 1,283,400	\$ 700,000	\$ 700,000	\$ 116,600	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
PRELIMINARY ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -		
CONSTRUCTION/SERVICE COST	2,800,000	-	1,283,400	700,000	816,600	-	
OTHER (FFE, LAND, CONTINGENCY, ETC)	-	-	-	-	-		
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 2,800,000	\$ -	\$ 1,283,400	\$ 700,000	\$ 816,600	\$ -	\$ -

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					
		2015-2016		2017-2018		2019-2020	
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					
		2015-2016		2017-2018		2019-2020	
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

Addendum One: Bi-County Projects



Addendum One: Bi-County Projects– is a combination group of projects which is a combination with Benton and Franklin Counties shared facilities.

HVAC System

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for replacement of the existing mechanical infrastructure systems related to heating and cooling supply systems in the Administration portion of the Juvenile Justice Center building. The specific scope of work includes system replacement to ensure continued adequate heating and cooling of the building.

Purpose and Need

The current HVAC system is antiquated and has not been updated for approximately 35 years. The outdated system consists of 29 separate heat pumps and a cooling tower. Replacement is necessary to maintain the function and operational efficiency of the Administration portion of the building, prolong the useful life of the building and systems and ensure adequate heating and cooling of the building.

History and Current Status

The building was built in 1979 and there have been no prior appropriations for upgrades or improvements for the HVAC system. The current system is severely aged, repair and maintenance costs have increased dramatically and parts are becoming obsolete. We recommend replacing the current HVAC system with a more efficient system.

Operating and Maintenance Impact

If the HVAC system is replaced with a new updated and more efficient system, the Counties should save on minor electrical costs and the elevated costs of repair would be reduced due to warranty coverage on the new unit. The replacement of antiquated system will result in operation cost efficiencies as the system that requires continual maintenance would be replaced.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	250,000	250,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Energy Management Control System Upgrade

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for replacement of the existing energy management control systems in the detention center. The current system controls 24 roof top units, six make up air units, and various exhaust fans, spread throughout the detention portion of the building. The specific scope of work includes system replacement to monitor, schedule, and control the heating ventilation, and air conditioning.

Purpose and Need

Due to the rapidly changing market, key electronic components for the current system have become more difficult/expensive to purchase and are pending obsolescence. Due to the lack of availability of the key electronic components, the manufacturer is recommending customers begin transitioning to an updated system.

History and Current Status

The detention center was built in 1997 and there have been no prior appropriations for upgrades or improvements since then. The current system has reduced efficiencies and has far exceeded its useful life. Parts are becoming difficult to locate and some are obsolete. We recommend replacing the current IBEX Control System with an updated more efficient control system.

Operating and Maintenance Impact

If the energy management control system is replaced with a newly updated and more efficient system, the Counties should save on minor electrical costs and cost of repairs to the outdated control system. The replacement of the antiquated system will allow for advanced programming and result in operation cost efficiencies.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	65,000	65,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -

Roof

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for removal of the existing roof system and installation of a new roof on the Administration portion of the building at the Juvenile Justice Center. The roof will be replaced with a roofing system that addresses durability with minimal maintenance, longevity and energy efficiency as well as addresses ponding water issues.

Purpose and Need

The Administration building was built in 1979 and the roof system has exceeded its effective service life and is recommended for replacement. Upgrading will provide for a new warranty (+/- 20 years) and significantly reduce maintenance costs as well as ensure that the building and its contents remain protected from damage due to leakage from roof failure.

History and Current Status

There have been no prior appropriations for this project. The current roof is over 35 years old and has surpassed its effective service life. Due to the age of the current roof system we have been experiencing leaks in multiple areas of the building. We recommend replacement to avoid moisture damage to the structure and its contents.

Operating and Maintenance Impact

Currently, the Juvenile Justice Center has one facilities employee to perform maintenance/repairs on the roof system that has far surpassed its useful function. We recommend that the current roof be replaced with a new updated and more efficient roof system. Operating costs will reduce due to reduced maintenance and repair needs and should result in cost efficiencies.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	100,000	100,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Public Restroom Remodel

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

The remodel of the current public women's and men's restrooms located in the lobby of the Juvenile Justice Center Administration building would consist of replacing the toilets, urinals, partitions, sinks, new countertops, demo and replacing the wall tiles, tile floor and base, painting, and efficiently accommodating all ADA requirements.

Purpose and Need

The building was originally built in 1979. There have been no prior appropriations for upgrades or improvements since then. The restrooms are utilized by the public and areas of the restrooms are severely deteriorated. The tile floor is difficult to clean and repair as the tiles are no longer available. The restrooms are well worn and should be updated.

History and Current Status

The public restrooms in the Juvenile Justice Center lobby area have been in operation for 35 years. While they are still in working order, the flooring is severely aged and is no longer available for purchase. We recommend replacing the current fixtures with new more efficient models, saving several thousand gallons of water per year.

Operating and Maintenance Impact

Currently, the Juvenile Justice Center has contracted for custodial services 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. The Juvenile Department currently has one employee who performs all of the custodial duties for the Juvenile Justice Center during business hours. This would ensure less time spent by the maintenance department repairing fixtures, etc.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	30,000	-	30,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Carpeting

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for removal of the existing flooring and carpet throughout the Administration building at the Juvenile Justice Center. Replacement of the flooring would consist of an ecofriendly flooring system for entryways and kitchen area and a durable, easy to maintain and high traffic carpeting for offices, hallways, conference rooms and common areas.

Purpose and Need

Currently, most of the carpeting is 25 to 30 years old and is a safety hazard. Portions of the carpet are ripped or torn and have separated from the backing posing a tripping hazard throughout the facility. These areas are utilized by the public and are severely deteriorated. The carpeting is well worn, can't be cleaned and should be replaced.

History and Current Status

A replacement schedule was implemented approximately 10 years ago, however only the lobby and 2 hallways were replaced in the first year. Ultimately, the Boards of County Commissioners did not approve funding for the remainder of the replacement plan. The majority of the carpeting is severely aged. We recommend replacing all of the carpeting throughout the facility to reduce safety and risk liabilities.

Operating and Maintenance Impact

The maintenance impact would be less time spent trying to repair flooring. The Juvenile Department currently has one employee who performs all of the custodial duties for the Juvenile Justice Center during business hours. Replacement of the existing carpet would ensure less time spent by the maintenance department on repairs, etc.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	145,000	145,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -

Security

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for installation of a key card lock system to doors at three specific access points in the current Juvenile Justice Administration Building. Currently, the doors located at the access points do not have locking mechanisms to prevent the general from accessing. The specific scope of work would include installation of key card locks.

Purpose and Need

The Juvenile Justice Administration building has not been updated since 1979. There is a significant security concern and ability for the unescorted public to access restricted areas of the building including the judicial chambers. Installation of a key card system would limit access to these areas would eliminate or at least reduce the risk to staff.

History and Current Status

There have been no prior appropriations for this project. The current layout of the facility is dated and not conducive for current business practice. There is an increased security risk to staff as these areas are not secured. For safety and security reasons, we recommend installation of key card locks on specific access points in the Administration Building.

Operating and Maintenance Impact

The full operating and maintenance impact are unknown at this time however key card systems eliminate the need for re-keying locks when keys are lost if standard locks are installed. Unlike typical keys, a key card system can be reprogrammed, easily canceled, and is less expensive to replace. We recommend installation of a key card system to reduce risk and increase safety for staff.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	9,000	9,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
TOTAL	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -

Detention Radio Repeaters

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for testing and identification of dead areas in the Juvenile Justice Detention center in order to improve communication and reduce degradation. Project also includes supply and installation of radio frequency repeaters, base transmitting units and other components necessary to improve radio communication.

Purpose and Need

Currently, staff utilize 800 MH radios in day to day communications and emergency situations in the detention center. Staff have encounter numerous areas of no service around the detention center . Radio repeaters and supporting equipment are necessary to improve radio service within the facility and to reduce or eliminate risk/injury to staff.

History and Current Status

There have been no prior appropriations for this project or improvements to technology since the detention center was built 17 years ago. The communication radios were upgraded several years ago to 800 MH mobile radios which improved communication capabilities. We recommend installation of radio repeaters in identified areas of the detention facility to improve safety and reduce risk for staff.

Operating and Maintenance Impact

The full operating and maintenance impacts are unknown at this time, however we estimate them to be minimal and manageable within the Juvenile budget. Installation of the appropriate communication equipment will eliminate safety and risk issues for staff in the detention center. We recommend installation of radio repeaters/communication equipment as outlined.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	25,000	25,000	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Detention Cable Replacement

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for removal and replacement of the existing communications cabling at the Juvenile Justice Detention Center. The existing communications cable shall be removed from existing conduits to junction boxes and replaced with 94 each Cat 6 cables and jacks, patch panels, and wall mount racks as necessary.

Purpose and Need

The cabling in the Juvenile Detention Center was originally installed to support only the telephone system and was not intended for computer use. Half of the cables pulled during installation were not terminated and the termination that was done was strictly to support telephones. Due to the installation of the new phone system and network, replacement of the network cable would drastically improve performance of the desktop computers and the reliability and stability of the County Computer Network and Phone System.

History and Current Status

There have been no prior appropriations for upgrades to the communication cabling since the detention center was built in 1997. Currently, the Detention Center has encountering speed and performance issues with desktop computers. It is recommended that cabling upgrades be updated to support the updated computer and phone system technologies.

Operating and Maintenance Impact

The replacement of the antiquated system will result in operational and cost efficiencies for the Information Technologies department and improve the performance of desktop computers located in the detention center. The current cabling is not designed to support desktop computers therefore we recommend upgrading to Cat 6 cable in order to improve efficiencies.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	25,000	-	25,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Detention Door Painting

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

This project provides for labor and materials necessary for graffiti removal and painting of 40 cells in the Juvenile Justice Detention Center. The specific scope of work includes sanding of scratches and writing off all walls, metal doors, door jambs, and window jambs, re-paint all doors, door jambs, window jambs and walls with an anti-graffiti protective coating.

Purpose and Need

Detention cells have not been professionally sanded to remove graffiti since the building was originally built in 1997. Cells walls, doors, door jambs, and window jambs have been defaced with profanity, gang signs and other references and are in severe need of deep sanding to remove graffiti that has been scratched on every available surface.

History and Current Status

There have been no prior appropriations for this project since the detention center was built 17 years ago. Periodic graffiti has been removed from available surfaces and painting by staff has occurred over the past years, however cells are in need of a professional chemical application of graffiti remover, sanding to remove all etchings and markings and application of protective coatings.

Operating and Maintenance Impact

Currently, the Juvenile Justice Center has one FTE who is unable to maintain the cells on a regular basis. Maintenance costs are unknown at this time, however they are anticipated to be minimal if anti-graffiti protective coatings are applied. We recommend the cells and all available surfaces be maintained on an as needed basis.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	25,000	-	25,000	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Kitchen Pretreatment Program Device

Benton-Franklin Counties Juvenile Justice Center

Description and Scope

The City of Kennewick Pretreatment Act requires a Fats Oils and Greases (FOG) Pretreatment Device be installed for the Juvenile Justice Center detention Kitchen. The specific scope of work includes installation of a pretreatment system in order to remain in compliance with all applicable pretreatment standards and requirements set forth in Kennewick Municipal Code (KMC) 14.23.

Purpose and Need

Per Kennewick Municipal Code, the City of Kennewick will require that the Juvenile Justice Center have a wastewater pretreatment system in place and operational by the compliance deadline of March 1, 2016. Based on the function of the facility, a pretreatment device is needed to control the types of pollutants in the wastewater stream that enter the City's wastewater plant.

History and Current Status

To date there have been no prior appropriations for this project. Due to State and Federal Wastewater discharge requirements, the City of Kennewick has begun the process of bringing those wastewater system users without any pretreatment system or device in place into compliance. The Juvenile Justice Center recommends installation of a pretreatment system no later than March 1, 2016 as required by City code.

Operating and Maintenance Impact

The Operating and maintenance impact due to installation of the pretreatment device are unknown at this time. The current wastewater system will be reviewed and designed by a qualified and licensed firm based upon the use or function. Upon review of the current system, a report of findings and recommendation for pretreatment will be made based on the criteria as determined by the Municipal Code objective for pretreatment.

PARTICIPATING FUNDS	TOTAL ESTIMATED PROJECT REVENUE	REVENUES					
		2015-2016		2017-2018		2019-2020	
UNKNOWN	Unknown at this time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	Unknown at this time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS		-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)		-	-	-	-	-	-
OPERATIONS AND MAINTENANCE		-	-	-	-	-	-
		-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Addendum Two: Ongoing Maintenance

Addendum Two: Ongoing Maintenance - Previously completed projects that have ongoing maintenance that is funded out of Capital Projects Fund.



Video Conferencing Upgrade & Infrastructure Countywide

Description and Scope

This \$297K project was completed in 2014. It involved 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 system will now manage everything from full room video environments to laptops with mobile video cameras. This is on going maintenance for the system

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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	222,000	37,000	37,000	37,000	37,000	37,000	37,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 222,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	222,000	37,000	37,000	37,000	37,000	37,000	37,000
	-	-	-	-	-	-	-
TOTAL	\$ 222,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	-	-	-	-	-	-	-
TOTAL	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 414,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 414,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	414,000	69,000	69,000	69,000	69,000	69,000	69,000
	-	-	-	-	-	-	-
TOTAL	\$ 414,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000

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 including 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.

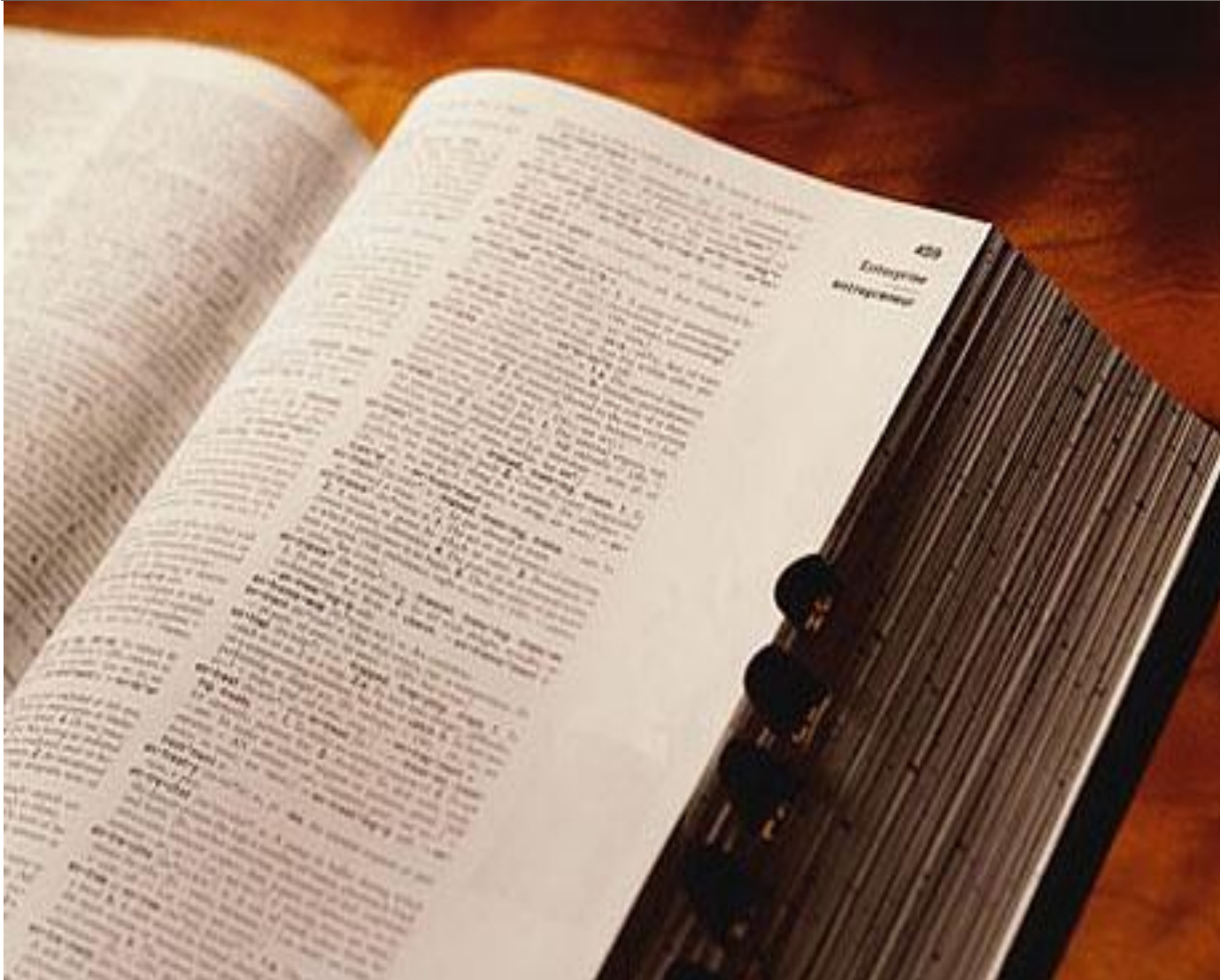
Operating and Maintenance Impact

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					
		2015-2016		2017-2018		2019-2020	
CAPITAL PROJECT FUND	\$ 312,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	\$ 312,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000

PROJECT BUDGET	TOTAL ESTIMATED PROJECT COSTS	EXPENDITURES					
		2015-2016		2017-2018		2019-2020	
ARCHITECT / ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSTRUCTION/SERVICES COSTS	-	-	-	-	-	-	-
OTHER (FFE, LAND, CONTINGENCY, ETC.)	-	-	-	-	-	-	-
OPERATIONS AND MAINTENANCE	312,000	52,000	52,000	52,000	52,000	52,000	52,000
	-	-	-	-	-	-	-
TOTAL	\$ 312,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000

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)



U

There are no items at this time.

V

There are no items at this time.

W

There are no items at this time.

X

There are no items at this time.

Y

There are no items at this time.

Z

There are no items at this time.