

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
PACIFIC COUNTY, WASHINGTON**

RESOLUTION NO. 2018-047

IN THE MATTER OF ADOPTION OF THE FISCAL YEAR 2019 PACIFIC COUNTY BUDGET, INCLUDING THE 2019-2024 COMPREHENSIVE TRANSPORTATION IMPROVEMENT AND 2019 ROAD CONSTRUCTION PROGRAMS, THE 2019-2024 CAPITAL IMPROVEMENT PLAN FOR PARKS AND RECREATION, AND THE 2019-2024 CAPITAL IMPROVEMENT PLAN FOR PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT No. 1; LEVYING COUNTY GENERAL PURPOSES AND ROAD DISTRICT PURPOSES PROPERTY TAXES; AND SETTING FORTH THE CATEGORICAL APPROPRIATIONS WITH APPLICABLE LIMITATIONS AND RESPONSIBILITIES, INCLUDING RECOGNIZING THE 2019 SALARIES FOR PACIFIC COUNTY'S ELECTED OFFICERS AND JUDGES.

WHEREAS, this Board held a public hearing on October 23, 2018 (continued to November 13, 2018) at South Bend, Washington to receive comments for or against the 2019-2024 Comprehensive Transportation Improvement, in accordance with RCW Chapter 36.70A, and 2018 Road Construction Programs, and the 2019-2024 Capital Improvement Plan for Parks and Recreation; and

WHEREAS, this Board acting in their capacity as the Board of Supervisors, held a public hearing on October 23, 2018 (continued to November 13, 2018) at South Bend, Washington to receive comments for or against the 2019-2024 Capital Improvement and 2019 Annual Plan for Pacific County Flood Control Zone District No.1; and

WHEREAS, this Board held a public hearing on October 23, 2018 (continued to November 13, 2018) at South Bend, Washington to receive taxpayer comments for or against the Fiscal Year 2019 Pacific County Budget, including the possibility of increases in property tax revenues for county general and/or road purposes; and

WHEREAS, the Pacific County Ordinance titled "An Ordinance Regarding the Salaries of Pacific County's Elected Officials and the Proportion of Full-Time Work Authorized for Its District Court Judges" directs that the actual salaries of the County's elected officers will be the lesser of: a) the amount authorized for that year in the relevant section(s) of said Ordinance, or b) the amount adopted as part of that year's Final County Budget; and

WHEREAS, all Board members received reasonable notice of the times, places and purposes for the referenced meetings/hearings; and

WHEREAS, sufficient and legal public notice of the referenced hearings was given; and

WHEREAS, in accordance with WAC 136-20-060, a written résumé of the findings of the bridge inspection effort was made available to the Board, and the résumé was consulted during the preparation of the six-year transportation program; and

WHEREAS, in accordance with WAC 136-14-050, a priority array was available and was consulted in the preparation of the proposed six-year transportation program; and

WHEREAS, this Board finds the approval of the referenced improvement programs/plans as well as the adoption of the referenced budget to be categorically exempt from SEPA under WAC 197-11-800(15)(c) and (h); now, therefore

IT IS HEREBY RESOLVED by the Board of Pacific County Commissioners, the legislative authority of and for the County of Pacific, State of Washington, the taxing authority of both Pacific County General Purpose and Road Taxing Districts, and the Board of Supervisors for Pacific County Flood Control Zone District No. 1, as follows:

The following documents, attached as Exhibits, are adopted and made part of this Resolution:

- Fiscal Year 2019 Pacific County Budget (Exhibit A)
 - 2019-2024 Comprehensive Transportation Improvement Program (Exhibit B)
 - 2019 Road Construction Program (Exhibit C)
 - 2019-2024 Capital Improvement Plan for Parks and Recreation (Exhibit D), and
 - 2019-2024 Capital Improvement Plan for Pacific County Flood Control Zone District No. 1 (Exhibit E)
 - Fiscal Year 2019 Equipment Rental & Revolving Fund #502 Rates (Exhibit F)
1. The Fiscal Year 2019 Budget assumes “maximum” legal property taxes being levied for collection in 2019 for both county general and road district purposes. The general purposes property tax proceeds shall be distributed as follows:
 - \$60,000 shall be deposited in Public Health and Human Services Fund No. 118 for applicable human services programs and administration; and
 - The remaining \$3,984,978 shall be deposited in General (Current Expense) Fund No. 001.
 2. As stipulated in RCW 36.40.100, the amounts listed in Exhibit A constitute the Fiscal Year 2019 budget appropriations for Pacific County. The Fiscal Year 2019 Budget establishes annual expenditure appropriations for the following types of county funds:
 - General (Current Expense) Fund
 - Cumulative Reserve Fund
 - Special Revenue Funds
 - Debt Service Funds
 - Capital Projects Funds
 - Enterprise Funds
 - Internal Service Funds
 - All expenditures and revenues shall be coded in accordance with the Budgeting, Accounting, and Reporting System (BARS) as prescribed by the Washington State Auditor’s Office.
 - For the current expense fund, budget appropriations are established at the department/office level (meaning that distinct budgets are set for fund #001.100, fund #001.200, etc.).
 - For all funds outside of current expense, budget appropriations are set at the fund level (distinct budget appropriations are set for fund #102, fund #103, etc.).
 - The appropriations within each distinct budget are established at the “grand total” or “bottom line” level. Every Pacific County official shall be limited in the making of expenditures or the incurring of liabilities to the grand total amount of the appropriations. Amendments may not be made to said appropriations without a public hearing to be conducted by the Board of County Commissioners, with sufficient and legal public notice thereof.

- Full-Time Equivalent (FTE) positions are limited to, and may not exceed, the levels listed within each distinct budget as set forth in Exhibit A. Amendments may not be made to said FTE apportionments without a public hearing held by the Board of County Commissioners, with sufficient and legal public notice thereof.
 - Salaries and Wages (BARS Object 10) for all budgeted FTEs are fixed at the “grade” levels listed in the Pacific County Personnel Policy (relevant to management staff) and the grade or dollar amounts listed in any relevant contract(s) or collective bargaining agreement(s). Salary amendments may not be made outside of a public meeting to be conducted by the Board of County Commissioners, with sufficient and proper notice thereof.
 - Personnel Benefits (BARS Object 20) listed within Exhibit A are budgeted on a person-by-person basis (to account for each employee’s specific medical insurance plan, L&I rate, etc.), with the following group-rate exceptions:
 - 24.6%: Overtime (aggregate rate)
 - 23.0%: Temporary Employees (aggregate rate)
 - 13.3%: Casual Employees (aggregate rate)
 - Capital Outlays (BARS Object 60) not listed in Exhibit A must be approved by the Board of County Commissioners prior to the expenditure of county funds. Each County official will assure that all competitive bidding requirements and procedures (RCW 36.32.245-270, 39.04.155 and .190 and 43.19.1911) are satisfactorily addressed before proceeding with the acquisition of any item to be charged against a Capitalized Expenditures appropriation.
 - As provided for in RCW 36.40.130, “Expenditures made, liabilities incurred, ...in excess of any of the detailed budget appropriations ...shall not be a liability of the county, but the official making or incurring such expenditure ...shall be liable therefor personally and upon his official bond.”
3. In compliance with the Pacific County Ordinance titled “An Ordinance Regarding the Salaries of Pacific County’s Elected Officials and the Proportion of Full-Time Work Authorized for Its District Court Judges”, which directs that the actual salaries of the County’s elected officers will be the lesser of: a) the amount authorized for that year in the relevant section(s) of said Ordinance, or b) the amount adopted as part of that year’s Final County Budget, the fiscal year 2019 **monthly** salaries for the following elected officials of Pacific County will be as follows:

The following elected officials shall receive the same monthly salary in fy2019

▪ County Assessor	\$5,359.00
▪ County Auditor	\$5,359.00
▪ County Clerk	\$5,359.00
▪ County Commissioner	\$5,359.00
▪ County Treasurer	\$5,359.00

The county sheriff shall receive a different salary than the aforementioned officials

▪ County Sheriff	\$6,695.00
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Annual salaries for Superior and District Court Judges are set by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO). The WCCSEO sets these annual salaries at a full-time equivalent (FTE) level of 1.0. Pacific County's Superior and District Court Judges are budgeted at an FTE level of less than 1.0. Annual salaries for Pacific County judges are therefore set as follows:

- Superior Court Judge – 43.5% FTE \$79,855.00
(The amount reflects Pacific County's responsible share only – estimated at 87% of the combined Pacific/Wahkiakum 50% non-state share of the position's salary.)
- District Court Judge
 - Electoral Dist. No. 1 – 50% FTE \$87,395.00
 - Electoral Dist. No. 2 – 60% FTE \$104,874.00

The County Prosecuting Attorney/Coroner's salary is based on 50% of the Superior Court Judge's salary (the State of Washington pays this portion per RCW 36.17.02), plus an additional contribution from the current expense fund. A breakdown of the prosecutor's **monthly** salary is shown below:

- County Prosecuting Attorney/Coroner

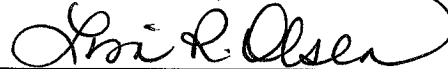
<i>(50% of Superior Court Judge's salary from Jan. through June):</i>	\$7,190.46
<i>(additional county contribution from Jan. through June):</i>	\$4,034.00
<i>(Total monthly salary from Jan. through June):</i>	\$11,224.46
<i>(50% of Superior Court Judge's salary from July through Dec.):</i>	\$8,107.25
<i>(additional county contribution from July through Dec.):</i>	\$4,034.00
<i>(Total monthly salary from July through Dec.):</i>	\$12,141.25

4. The contracting, hiring, purchasing and disbursing provisions in Resolution No. 91-081 remain in effect and applicable to provide for the expedient payment of certain kinds and amounts of claims.
5. Exhibits A (Compensation Schedule) and B (Job Classification Schedule) of the *Personnel Policy*, Rules and Regulations for the County of Pacific are revised effective January 1, 2019, by replacing these exhibits with the attached Exhibits A and B which are adopted by this reference and made a part of this resolution.
6. The Clerk of the Board is authorized and directed to forward a copy of this Resolution to the State Auditor, the State Treasurer, the State Secretary of Transportation, the County Road Administration Board, the Washington State Association of Counties, and the Municipal Research & Services Center of Washington.
7. Preparation of the 2019 official budget document and budget notes shall begin immediately following this final adoption, and publication of the document shall occur in the first quarter of fiscal year 2019.
8. The appropriations and authorities granted hereby, as well as the conditions and restrictions imposed herein, shall be deemed effective Friday, January 1, 2019 at 12:00.01 a.m., PST.

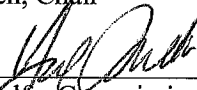
PASSED by the following vote this 13th day of November, 2018 by the Board of Pacific County Commissioners meeting in regular session at South Bend, Washington, then signed by its membership and attested to by its Clerk in authorization of such passage:

3 YEA; 0 NAY; 0 ABSTAIN; and 0 ABSENT.

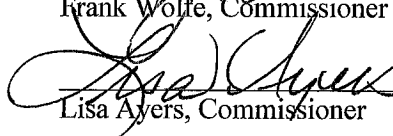
BOARD OF COUNTY COMMISSIONERS
PACIFIC COUNTY, WASHINGTON



Lisa Olsen, Chair

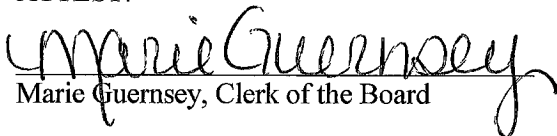


Frank Wolfe, Commissioner



Lisa Ayers, Commissioner

ATTEST:



Marie Guernsey, Clerk of the Board

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	1	Camp One/Heckard Intersection/Realign Intersection 96190 & 69550 I/S Camp One/Heckard to I/S Camp One/Heckard Improve intersection of Camp One/Heckard by realigning	WA-03232	10/23/18				06	P T W		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019	HSIP	9,000		0	1,000	10,000
S	CN	2019	HSIP	150,000		0	0	150,000
Totals				159,000		0	1,000	160,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	10,000	0	0	0	0
CN	150,000	0	0	0	0
Totals	160,000	0	0	0	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	2	Install/Upgrade Guardrail Various to Various Install guardrail	WA-10825					21			CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019	HSIP	13,500		0	1,500	15,000
S	CN	2019	HSIP	205,000		0	0	205,000
S	CN	2019	HIP	35,762		0	0	35,762
Totals				254,262		0	1,500	255,762

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	15,000	0	0	0	0
CN	240,762	0	0	0	0
Totals	255,762	0	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	3	Parpala Road 91190 to Resurface with hot mix asphalt	WA-11790					04				No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019	STP	8,650		0	1,350	10,000
S	CN	2019	STP	315,725		0	49,275	365,000
Totals				324,375		0	50,625	375,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	10,000	0	0	0	0
CN	365,000	0	0	0	0
Totals	375,000	0	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	4	Fowler Culvert Replacements 94290 1.85 to Replace cross culverts on Fowler Road at MP 1.85 and MP 0.90 with aluminum pipe arch	WA-09252					44	P W			No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	CN	2019		0		0	180,000	180,000
Totals				0		0	180,000	180,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	180,000	0	0	0	0
Totals	180,000	0	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	5	South Nemah Bridge 40120 0.72 to Bridge Replacement	WA-03228 80361700					11	T		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2019	BR	50,000		0	0	50,000
P	CN	2020	BR	2,350,000		0	0	2,350,000
Totals				2,400,000		0	0	2,400,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	50,000	0	0	0	0
CN	0	2,350,000	0	0	0
Totals	50,000	2,350,000	0	0	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	6	Stringtown Road Culvert 15130 0.12 to 0.17 Replace the three existing cross culverts and cast iron tide gates with one large aluminum cross culvert and aluminum tide gate.	WA-03257					44	C P S T W	0.050	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019		0	CRAB	25,000	5,000	30,000
S	CN	2020		0	CRAB	435,000	15,000	450,000
Totals				0		460,000	20,000	480,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	30,000	0	0	0	0
CN	0	450,000	0	0	0
Totals	30,000	450,000	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.
County: Pacific
MPO/RTPO: SWW RTPO N Inside Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	7	North Nemah Road Improvements 94080 0.32 to 0.77 resurface and widen	WA-08388					04	T W	0.450	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019		0	CRAB	18,900	2,100	21,000
S	CN	2020		0	CRAB	431,100	47,900	479,000
Totals				0		450,000	50,000	500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	21,000	0	0	0	0
CN	0	479,000	0	0	0
Totals	21,000	479,000	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	8	Niawiakum Bridge 41940 7.65 to Bridge replacement	WA-03246					11	P T		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2019	BR	50,000		0	0	50,000
P	CN	2022	BR	2,350,000		0	0	2,350,000
Totals				2,400,000		0	0	2,400,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	50,000	0	0	0	0
CN	0	0	0	2,350,000	0
Totals	50,000	0	0	2,350,000	0

Six Year Transportation Improvement Program

From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	9	South Fork Road Improvement 46730 3.60 to 5.52 MP 3.60 (Rue Creek Road) to MP 5.52 (State Route 6) widen and resurface with hot mix asphalt	WA-07165					04	C P T W	1.920	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2019		0	CRAB	45,000	5,000	50,000
P	CN	2021		0	CRAB	1,440,000	160,000	1,600,000
Totals				0		1,485,000	165,000	1,650,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	50,000	0	0	0	0
CN	0	0	1,600,000	0	0
Totals	50,000	0	1,600,000	0	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	10	Raymond-South Bend Road 43880 1.45 to 1.62 Slide Repair, resurface and widen with HMA.	WA-11396					04		0.170	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019		0	CRAB	18,000	2,000	20,000
S	CN	2022		0	CRAB	468,900	52,100	521,000
Totals				0		486,900	54,100	541,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	20,000	0	0	0	0
CN	0	0	0	521,000	0
Totals	20,000	0	0	521,000	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	11	Rue Creek Culverts 47510 2.01 to Replace culverts - construction funded thru Washington Coast Restoration Initiative (WCRI)	WA-09253					44	P W			No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	CN	2020		0		0	100,000	100,000
Totals				0		0	100,000	100,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	100,000	0	0	0
Totals	0	100,000	0	0	0

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	12	Butte Creek Road 96300 1.32 to 2.32 Resurface with hot mix asphalt	WA-10648					04		1.000	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2019	STP	8,650		0	1,350	10,000
S	CN	2019	STP	315,725		0	49,275	365,000
Totals				324,375		0	50,625	375,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	10,000	0	0	0	0
CN	365,000	0	0	0	0
Totals	375,000	0	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	13	Bicycle/Pedestrian Trail FLAP to Washington Federal Lands Access Program (FLAP) Planning Grant for Bicycle/Pedestrian Trail Connecting Willapa National Wildlife Refuge to Lewis & Clark National Historic Park. Route will be 26th Street to Pacific Avenue (City of Long Beach)to Pioneer Road to Sandridge to 95th Street.	WA-08857					18			CE	Yes

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	PE	2020	WFL	350,000	OTHER	60,000	10,000	420,000
P	RW	2020	WFL	50,000		0	0	50,000
P	CN	2021	WFL	1,000,000		0	0	1,000,000
Totals				1,400,000		60,000	10,000	1,470,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	420,000	0	0	0
RW	0	50,000	0	0	0
CN	0	0	1,000,000	0	0
Totals	0	470,000	1,000,000	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	14	Butte Creek Road 96300 2.32 to 3.16 Resurface with hot mix asphalt	WA-11638					04		0.840		No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2020	STP	325,000		0	0	325,000
Totals				325,000		0	0	325,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	325,000	0	0	0
Totals	0	325,000	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description		B. STIP ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
		G. Structure ID											
08	15	Smith Creek/SR101 Intersection Relocation 60440 0.00 to 0.00 Realignment of intersection		WA-10660					04		0.000		No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2020		0		0	20,000	20,000
P	CN	2020		0		0	230,000	230,000
Totals				0		0	250,000	250,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	20,000	0	0	0
CN	0	230,000	0	0	0
Totals	0	250,000	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	16	Falls River Bridge 96400 2.47 to Bridge replacement	WA-03249 08331700					11	P		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2020	BR	100,000		0	0	100,000
P	CN	2022	BR	950,000		0	0	950,000
Totals				1,050,000		0	0	1,050,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	100,000	0	0	0
CN	0	0	0	950,000	0
Totals	0	100,000	0	950,000	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	17	Camp One Road Improvement 96190 2.07 to 3.31 Widen and resurface with hot mix asphalt from the Grange Hall to Bullard Bridge	WA-07123					04	C P T W	1.240	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2020		0	CRAB	22,500	2,500	25,000
P	CN	2021		0	CRAB	1,080,000	120,000	1,200,000
Totals				0		1,102,500	122,500	1,225,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	25,000	0	0	0
CN	0	0	1,200,000	0	0
Totals	0	25,000	1,200,000	0	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	18	Udell Hansen Road 51120 0.00 to 0.73 work will include; Road Reconstruction and widening	WA-03230					04	C P T	0.730	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2020		0		0	15,000	15,000
P	CN	2020		0		0	275,000	275,000
Totals				0		0	290,000	290,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	15,000	0	0	0
CN	0	275,000	0	0	0
Totals	0	290,000	0	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	19	School Street 67860 0.00 to 0.240 Resurface	WA-03255					04	P T W	0.240		No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2021		0	CRAB	1,500	13,500	15,000
P	CN	2022		0	CRAB	23,500	211,500	235,000
Totals				0		25,000	225,000	250,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	15,000	0	0
CN	0	0	0	235,000	0
Totals	0	0	15,000	235,000	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	20	North River Road 96400 0.00 to 4.78 Resurface with hot mix asphalt	WA-10659					04		4.780		No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2021	STP	17,300		0	2,700	20,000
P	CN	2021	STP	1,332,100		0	207,900	1,540,000
Totals				1,349,400		0	210,600	1,560,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	20,000	0	0
CN	0	0	1,540,000	0	0
Totals	0	0	1,560,000	0	0

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	21	South Fork Bridge #1 46730 3.04 to Bridge rehabilitation	WA-03237 08096500					14	P T W		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2021	BR	50,000		0	0	50,000
P	CN	2023	BR	200,000		0	0	200,000
Totals				250,000		0	0	250,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	50,000	0	0
CN	0	0	0	0	200,000
Totals	0	0	50,000	0	200,000

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	22	County Line Bridge 96400 0.07 to Bridge Replacement North River Road	WA-07117 964001					11			CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2021	BR	200,000		0	0	200,000
P	CN	2023	BR	2,300,000		0	0	2,300,000
Totals				2,500,000		0	0	2,500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	200,000	0	0
CN	0	0	0	0	2,300,000
Totals	0	0	200,000	0	2,300,000

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	23	Heckard Road 69550 0.00 to 1.02 Resurface	WA-03235					04	C P T W	1.020	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022	STP(R)	68,000		0	7,000	75,000
P	CN	2022	STP(R)	720,000		0	80,000	800,000
Totals				788,000		0	87,000	875,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	75,000	0
CN	0	0	0	800,000	0
Totals	0	0	0	875,000	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	24	Heckard Bridge Rehabilitation 69550 0.79 to Bridge rehabilitation	WA-03238 08447600					14	C P T W		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022	BR	100,000		0	0	100,000
P	CN	2022	BR	400,000		0	0	400,000
Totals				500,000		0	0	500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	100,000	0
CN	0	0	0	400,000	0
Totals	0	0	0	500,000	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	25	Willapa Road Improvement 96100 4.43 to 4.75 Elevate roadbed and install box culverts	WA-07122					04	C P T W	0.320		No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2021		0	CRAB	45,000	5,000	50,000
P	CN	2021		0	CRAB	1,305,000	145,000	1,450,000
Totals				0		1,350,000	150,000	1,500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	50,000	0	0
CN	0	0	1,450,000	0	0
Totals	0	0	1,500,000	0	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	26	Smith Creek/Butte Creek Intersection 60440 & 96300 to Intersection realignment	WA-03259					04			CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022		0		0	15,000	15,000
P	CN	2022		0		0	235,000	235,000
Totals				0		0	250,000	250,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	15,000	0
CN	0	0	0	235,000	0
Totals	0	0	0	250,000	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	27	Lilly Wheaton Road 47490 0.00 to 1.35 Resurface	WA-03262					04		1.350	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022		0		0	30,000	30,000
P	CN	2022		0		0	720,000	720,000
Totals				0		0	750,000	750,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	30,000	0
CN	0	0	0	720,000	0
Totals	0	0	0	750,000	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	28	67th Place 12800 0.00 to 2.36 Resurface & widen for Tsunami Evacuation - funded thru Federal Lands Access Program (FLAP)	WA-03247					04	P T W	2.360	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022	FBP	7,500		0	42,500	50,000
P	CN	2022	FBP	142,500		0	807,500	950,000
Totals				150,000		0	850,000	1,000,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	50,000	0
CN	0	0	0	950,000	0
Totals	0	0	0	1,000,000	0

Six Year Transportation Improvement Program

From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	29	North Valley Road 19240 0.00 to 2.07 Resurface	WA-03253					04	P T W	2.070	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022	STP(R)	35,000		0	5,000	40,000
P	CN	2022	STP(R)	830,000		0	130,000	960,000
Totals				865,000		0	135,000	1,000,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	40,000	0
CN	0	0	0	960,000	0
Totals	0	0	0	1,000,000	0

Six Year Transportation Improvement Program

From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	30	Mill Creek Road 69800 0.70 to 2.73 Resurface with hot mix asphalt	WA-10666					05		2.030		No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2022		0		0	715,000	715,000
Totals				0		0	715,000	715,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	0	0	715,000	0
Totals	0	0	0	715,000	0

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	31	67th/68th Extension to Extension of 67th/68th with Sandridge Road	WA-03241					03			CE	Yes

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022		0		0	50,000	50,000
P	RW	2022		0		0	50,000	50,000
P	CN	2022		0		0	400,000	400,000
Totals				0		0	500,000	500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	50,000	0
RW	0	0	0	50,000	0
CN	0	0	0	400,000	0
Totals	0	0	0	500,000	0

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	32	Smith Creek Road 96300 13.72 to 14.75 Resurface with BST	WA-03258					04		1.020	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2023	STP(R)	17,000		0	3,000	20,000
P	CN	2023	STP(R)	415,000		0	65,000	480,000
Totals				432,000		0	68,000	500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	20,000
CN	0	0	0	0	480,000
Totals	0	0	0	0	500,000

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Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	33	Lebam Bridge 48440 0.32 to Rehabilitation and widen bridge	WA-03256 08613200					14	P T		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2023	BR	50,000		0	0	50,000
P	CN	2023	BR	200,000		0	0	200,000
Totals				250,000		0	0	250,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	50,000
CN	0	0	0	0	200,000
Totals	0	0	0	0	250,000

**Six Year Transportation Improvement Program
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Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	34	Fern Creek Bridge 94700 0.11 to Bridge rehabilitation and widen bridge deck	WA-03248 07996200					13	P T		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2023	BR	50,000		0	0	50,000
P	CN	2023	BR	200,000		0	0	200,000
Totals				250,000		0	0	250,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	50,000
CN	0	0	0	0	200,000
Totals	0	0	0	0	250,000

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Agency: Pacific Co.

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	35	Davis Creek Bridge 17690 1.58 to Bridge replacement	WA-03236 08269000					11	P T W		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2023	BR	200,000		0	0	200,000
P	CN	2023	BR	1,075,000		0	0	1,075,000
Totals				1,275,000		0	0	1,275,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	200,000
CN	0	0	0	0	1,075,000
Totals	0	0	0	0	1,275,000

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Agency: Pacific Co.

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MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	36	Surfside Bridge 31850 0.88 to Bridge replacement	WA-03245					11	P T W		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2022	BR	150,000		0	0	150,000
P	CN	2023	BR	850,000		0	0	850,000
Totals				1,000,000		0	0	1,000,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	150,000	0
CN	0	0	0	0	850,000
Totals	0	0	0	150,000	850,000

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

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MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
08	37	Bay Center Bridge 41270 0.02 to Sheetpiling, resurface deck and approaches	WA-03263 08070900					14	P T		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2024	BR	10,000		0	0	10,000
P	CN	2024	BR	190,000		0	0	190,000
Totals				200,000		0	0	200,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	10,000
CN	0	0	0	0	190,000
Totals	0	0	0	0	200,000

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
07	38	Smith Creek Road 96300 12.72 to 13.72 Resurface with BST	WA-03260					04		1.000	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2024	STP(R)	17,000		0	3,000	20,000
P	CN	2024	STP(R)	415,000		0	65,000	480,000
Totals				432,000		0	68,000	500,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	20,000
CN	0	0	0	0	480,000
Totals	0	0	0	0	500,000

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
			G. Structure ID									
09	39	Nemah Valley Bridge 40420 0.05 to Rehabilitation	WA-03264 08318000					14	P T		CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2024	BR	5,000		0	0	5,000
P	CN	2024	BR	95,000		0	0	95,000
Totals				100,000		0	0	100,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
PE	0	0	0	0	5,000
CN	0	0	0	0	95,000
Totals	0	0	0	0	100,000

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	40	Hyland Stringer Road Improvement 48030 0.00 to 1.30 resurface and widen with hot mix asphalt	WA-08384					04	P T W	1.300	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2024		0		0	780,000	780,000
Totals				0		0	780,000	780,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	0	0	0	780,000
Totals	0	0	0	0	780,000

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	41	Oxbow Road Resurfacing 48100 0.00 to 1.62 Resurfacing	WA-08385					05	P T W	1.620	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2024		0		0	972,000	972,000
Totals				0		0	972,000	972,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	0	0	0	972,000
Totals	0	0	0	0	972,000

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	42	250th Street Improvement 24440 0.00 to 0.49 resurface and widen	WA-08391					04	P T W	0.490	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2024		0		0	300,000	300,000
Totals				0		0	300,000	300,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	0	0	0	300,000
Totals	0	0	0	0	300,000

Six Year Transportation Improvement Program

From 2019 to 2024

Agency: Pacific Co.

County: Pacific

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	42	Dixon Road Improvements 59600 0.00 to 1.38 widen and resurface	WA-08387					04	T W	1.380	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2024		0		0	828,000	828,000
Totals				0		0	828,000	828,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	0	0	0	828,000
Totals	0	0	0	0	828,000

Six Year Transportation Improvement Program
From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
09	43	Williams Creek Road Improvement 40590 0.00 to 1.01 resurface and widen	WA-08389					04	P T	1.010	CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2024		0		0	606,000	606,000
Totals				0		0	606,000	606,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	0	0	0	0	606,000
Totals	0	0	0	0	606,000

Six Year Transportation Improvement Program From 2019 to 2024

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	45	Miscellaneous Safety Enhancement to Safety guardrail-runoff road and intersection	WA-03265					21			CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	CN	2019		0		0	25,000	25,000
S	CN	2020		0		0	25,000	25,000
S	CN	2021		0		0	25,000	25,000
S	CN	2022		0		0	25,000	25,000
S	CN	2023		0		0	25,000	25,000
S	CN	2024		0		0	25,000	25,000
Totals				0		0	150,000	150,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	25,000	25,000	25,000	25,000	50,000
Totals	25,000	25,000	25,000	25,000	50,000

**Six Year Transportation Improvement Program
From 2019 to 2024**

Agency: Pacific Co.

County: Pacific

MPO/RTPO: SWW RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	46	Miscellaneous Culvert Replacement to Culvert replacements	WA-03266					04			CE	No

Funding								
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	CN	2019		0		0	25,000	25,000
S	CN	2020		0		0	25,000	25,000
S	CN	2021		0		0	25,000	25,000
S	CN	2022		0		0	25,000	25,000
S	CN	2023		0		0	25,000	25,000
S	CN	2024		0		0	25,000	25,000
Totals				0		0	150,000	150,000

Expenditure Schedule					
Phase	1st	2nd	3rd	4th	5th & 6th
CN	25,000	25,000	25,000	25,000	50,000
Totals	25,000	25,000	25,000	25,000	50,000

	Federal Funds		State Funds	Local Funds	Total Funds
Grand Totals for Pacific Co.	18,978,412		5,419,400	9,139,950	33,537,762

Pacific County
2019
Annual Construction Program
WAC 136-16

(A) TOTAL CONSTRUCTION DONE (total sum of column 13 + column 14): \$985,762.00
(B) COMPUTED COUNTY FORCES LIMIT: \$807,428.80
(C) TOTAL COUNTY FORCES CONSTRUCTION (total sum of column 14): \$180,000.00

Date of Environmental Assessment:
Date of Final Adoption:
Ordinance/Resolution Number:

(1)	(2)	(3)	(4)					(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road Segment Information					Project Length (mi.)	Project Type Code	Environmental Assessment	Sources of Funds		Estimated Expenditures Dollars					
											County Road Funds	Other Funds		PE & CE (\$95.10)	Right of Way (\$95.20)	Construction		Grand Total (All \$95)
			Amount	Program Source	Contract	County Forces												
			Road #	Road Name	BMP	EMP	FFC											
1	1	Camp One/Heckard Intersection/Realign Intersection	86180	Road Name: Camp One Road From: Intersection To: Intersection	0.00	0.00	08	0.00	IS	E	\$1,000	\$158,000.00	HSIP	\$10,000		\$150,000		\$160,000
			68550	Road Name: Heckard Road From: Intersection To: Intersection	0.00	0.00	08											
2	2	Intall/Guardrail Upgrade						N/A	Safety	E	\$1,600	\$218,500.00	HSIP	\$15,000		\$240,762		\$255,762
												\$35,762.00	HSIP					
3	3	Paipala Road	91180	Road Name: Paipala Road From: To:	5.92	6.92	08	1.00	3R	E	\$50,625	\$324,375.00	STP(R)	\$10,000		\$365,000		\$375,000
4	4	Fowler Culvert Replacements	94280	Road Name: Fowler Road From: To:	0.00	0.00	07	0.00	Other	E	\$180,000					\$180,000		\$180,000
5	5	South Nemah Bridge	40120	Road Name: Lynn Point Road From: To:	0.00	0.00	09	0.00	Other	E		\$50,000.00	BR	\$50,000				\$50,000
6	6	Stringtown Road Culvert	15130	Road Name: Stringtown Road From: To:	0.12	0.17	08	0.05	DR	E	\$5,000	\$25,000.00	RAP	\$30,000				\$30,000
7	7	North Nemah Road Improvements	94080	Road Name: North Nemah Road From: 0000 To: 0000	0.32	0.44	08	0.12	3R	E	\$2,100	\$18,900.00	RAP	\$21,000				\$21,000
8	8	Niavakum Bridge	41940	Road Name: South Bend Palix Road From: 0000 To: 0000	7.65	7.65	09	0.00	Other	E		\$50,000.00	BR	\$50,000				\$50,000
9	9	South Fork Road Road Improvement	46730	Road Name: South Fork Road From: 0000 To: 0000	3.80	5.52	09	1.92	3R	E	\$5,000	\$45,000.00	RAP	\$50,000				\$50,000
10	10	Raymond-South Bend Road	43880	Road Name: Raymond-South Bend Road From: 0000 To: 0000	1.46	1.62	08	0.17	3R	E	\$2,000	\$18,000.00	RAP	\$20,000				\$20,000
11	11	Miscellaneous Safety Guardrail						N/A	Other	E	\$25,000					\$25,000		\$25,000
12	12	Miscellaneous Culvert						N/A	Other	E	\$25,000					\$25,000		\$25,000
											\$287,225	\$944,537		\$255,000	\$0	\$805,762	\$180,000	\$1,241,762

2019 to 2024
PACIFIC COUNTY PARKS AND RECREATION CAPITAL IMPROVEMENT PROGRAM

IAC Plan. Dist. _____
 USE Entry Date _____
 ONLY Record No. _____

Agency/Department: PACIFIC COUNTY DEPARTMENT OF PUBLIC WORKS					Date of Adoption: _____							
Address: 211 COMMERCIAL ST					Resolution No.: _____							
City, Zip Code: RAYMOND, WA 98577					Completed By: Mike Collins							
Phone (360) 875-9368					Title: Director of Public Works							
(1)	(2) Project Name	(3) Fund Source	(4) A D R	(5) Facility Type	(6) Estimated Project Implementation Cost per Year							
					2019	2020	2021	2022	2023	2024	UNKNOWN	TOTAL
1	BUSH											60,000
a	1600 ft fence along bluff	U	D	C,TP,WF,NPK,PF,PE				48,000				
b	Tree removal	U	A	C,TP,WF,NPK	10,000							
D	Camp Site Rejuvenation & fire pits	U	A	C,TP,WF,NPK	2,000							
2	BRUCEPORT											189,200
a	Replace Restrooms	L,M	R	C,NPK,P,WF					130,000			
b	Non-County Road Improvement 800 ft	L,M	R	C,NPK,P,WF			30,000					
c	Replace roof on restroom and covered area	L,M	R	C,NPK,P,WF	10,000							
d	Add lights to Yurt	L,M	R	C,NPK,P,WF	5,000							
e	Install swingset	L,M	R	C,NPK,P,WF	5,000							
f	Replace pumphouse	L,M	R	C,NPK,P,WF	3,000							
g	Tree removal	L,M	R	C,NPK,P,WF		3,000						
h	Power (lights & outlets) to covered area	L,M	R	C,NPK,P,WF		2,000						
i	Security lighting at gate	L,M	R	C,NPK,P,WF		1,200						
3	CHINOOK											225,000
a	(4) Covered Picnic Areas for Picnic Tables	U	D	C,TP,WF,NPK,PF,PE		15,000						
b	Seawall replacement	U	D	C,TP,WF,NPK,PF,PE						200,000		
c	Playground Equip	U	D	C,TP,WF,NPK,PF,PE	10,000							
4	MOREHEAD											151,000
a	Replace small buildings at \$20,000 each	L,M	R	C,NPK,P,WF			80,000					
b	Replace mobile home with park model	L,M	R	C,NPK,P,WF		50,000						
d	Heat in kitchen and restrooms	L,M	R	C,NPK,P,WF		10,000						
e	Rehabilitate kitchen	L,M	R	C,NPK,P,WF		10,000						
g	Archery spot site	L,M	R	C,NPK,P,WF				1,000				
	TOTALS				45,000	91,200	110,000	49,000	130,000	200,000	0	625,200

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

DATE ADOPTED

RESOLUTION NO.

		2019	2020	2021	2022	2023	2024
EXPENDITURES							
100	Administration						
	101 Program Management	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	102 Accounting/Billing/Complaints	\$ 6,700	\$ 6,700	\$ 6,700	\$ 4,500	\$ 4,500	\$ 6,700
	103 Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	104 Communication, Travel, Ad., etc	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,000	\$ 1,000	\$ 1,850
	105 Interfund Payment for Services	\$ 1,250	\$ 1,250	\$ 1,250	\$ 2,100	\$ 2,100	\$ 1,250
	106 Drainage Ordinance Administration	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	107 DCD LADO Administration	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 44,400
	<i>Subtotal Administration</i>	<i>\$ 54,800</i>	<i>\$ 54,800</i>	<i>\$ 54,800</i>	<i>\$ 52,600</i>	<i>\$ 52,600</i>	<i>\$ 69,200</i>
200	Planning						
	201 General Engineering Assistance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	202 Mapping/GIS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	203						
	204 Channel Right-of-Way Assessment:	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	205 Comprehensive Planning:						
	Overall District Planning						
	WPA-Loomis Lake Basin						
	<i>Subtotal Planning</i>	<i>\$ 8,500</i>	<i>\$ 8,500</i>	<i>\$ 8,500</i>	<i>\$ 8,500</i>	<i>\$ 8,500</i>	<i>\$ 8,500</i>
300	Monitoring						
	301 Flow Monitoring:	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	302 Water Quality Monitoring:	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
	<i>Subtotal Monitoring</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
400	Capital Improvements						
	401 South Main Basin:						
	South Main Channel weed control milfoil						
	Construction	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	Engineering						
	Construction						
	Engineering						
	Construction						
	L Street Seaview Storm Drain						
	Engineering	\$ 10,000					
	Construction		\$100,000.00				
	Engineering						
	Construction						
	South Main channel maintenance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
	402 East Main Basin:						
	<i>Outlet Pipe Replacement</i>						
	Engineering					\$ 7,500.00	
	Construction						\$ 100,000
	<i>Briscoe Lake vegetation and sediment removal</i>						
	Engineering			\$ 10,000			
	Construction						
	<i>Breakers Lake vegetation and sediment removal</i>						
	Engineering			\$ 10,000			
	Construction						
	<i>SR 103 drainage (near 104th lane) cross culvert</i>						
	Engineering	\$ 5,000					
	Construction			\$ 30,000			
	<i>Tinker Lake Area Improvements</i>						
	Engineering						
	Construction						
	<i>155th street cross culvert and outfall maintenance</i>						
	Engineering	\$ 5,000					
	Construction	\$ 30,000					
	<i>East Main Channel and Wier Maintenance</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<i>Cranberry road cross culvert replacement (near Birch)</i>						
	Engineering	\$ 5,000					
	Construction	\$ 30,000					

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
Cranberry Road cross culvert replacement (near Sandridge)							
	Construction	\$ 25,000					
113th Outfall cross culvert Sandridge Rd. replacement							
	Engineering						\$ 10,000
	Construction						\$ 35,000
Fresh Water Creek cross culvert Sandridge Road replacement							
	Engineering						\$ 10,000
	Construction						\$ 45,000
Cranberry Road cross culvert Sandridge Road replacement							
	Engineering				\$ 10,000		
	Construction				\$ 45,000		

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
	403 Surfside Basin:						
	Relocate South Outfall to 315th (Canal)						
	Engineering	\$ 5,000	\$ 5,000	\$ 5,000			
	Construction			\$ 100,000			
	South Outfall Channel maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Extend North Outfall (sea Breeze Lake)						
	Engineering				\$ 10,000		
	Construction					\$ 100,000	
	North Outfall Channel maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	M Street near 297th Lane						
	Engineering			\$ 5,000			
	Construction			\$ 30,000			
	I street drainage (Oysterville to 357th)						
	Engineering	\$ 5,000					
	Construction		\$ 30,000				
	I Place to 357th street drainage						
	Engineering					\$ 10,000	
	Construction						\$ 30,000
	G Street area drainage						
	Engineering				\$ 15,000		
	Construction				\$ 20,000		
	Surfside Canal Dredge						
	Engineering						\$ 10,000
	Seabreeze Lake Dredge						
	Engineering						\$ 10,000

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
	404 Loomis Lake Basin:						
	Loomis channel maintenance	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	Loomis Lake vegetation and sediment removal						
	Engineering		\$ 10,000	\$ 5,000			
	147th street extention north and south						
	Engineering					\$ 10,000	
	247th Street cross culvert replacement						
	Engineering	\$ 10,000					
	Construction	\$ 50,000					
	Loomis Outfall Project Realigns the outfall at 259th St						
	Engineering				\$ 10,000		
	Construction					\$ 75,000	
	R Street and 266 Lane drainage						
	Engineering	\$ 5,000					
	Construction	\$ 20,000					
	WPA Ditch between Bay Avenue and 270th						
	Engineering		\$ 10,000				
	Construction			\$ 70,000			
	Engineering						
	Construction						
	<i>Loomis Lake Dredge</i>						
	Engineering						\$ 10,000
	227th East Culvert Replacement						
	Engineering						\$ 5,000
	Construction						\$ 20,000
	273rd Drainage East of Vernon						
	Engineering				\$ 5,000		
	Construction				\$ 15,000		

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
	405 Joe Johns Outfall						
	<i>Joe Johns Ocean Outfall</i> Completed 2003						
	Debt Service (i=0.01,n=20 years)	\$ 33,665	\$ 33,502	\$ 33,340	\$ 33,178	\$ 33,016	\$ 33,665
	<i>Joe Johns Ocean Outfall maintenance</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<i>Joe Johns Ocean Outfall extention</i>						
	Engineering					\$ 20,000	
	Construction						
	405 Tarlett Basin:						
	<i>Tarlett channel maintenance</i>	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Engineering						
	Construction						
	<i>95th Street Culvert Replacement</i>						
	Engineering				\$ 10,000		
	Construction					\$ 100,000	

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
	406 Hines-Whiskey Basin:						
	<i>Whiskey slough channel maintenance</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<i>Whiskey Slough SR103 Culvert Tide Gates</i>						
	Engineering				\$ 5,000		
	Construction				\$ 75,000		
	<i>Unidentified Projects</i>						
	Engineering						
	Construction						
	Skating Lake Outfall						
	Engineering	\$ 10,000					
	Construction	\$ 35,000					
	Bear Lake/Deer Lake Dredge						
	Engineering						\$ 10,000
	<i>Subtotal Capital Improvements</i>	\$ 314,165	\$ 259,002	\$ 368,840	\$ 323,678	\$ 423,016	\$ 396,165

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2019-2024 CAPITAL IMPROVMENT PLAN

		2019	2020	2021	2022	2023	2024
500	Operations & Maintenance						
	501 Permits, Engr. & Insp.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	502 Rodent Control	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	503 RiO-W/Easement Acquisition	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	504 Channel Access Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	505 Ditch/Culvert Cleaning:	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
	506 Facility/Structure O M	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	<i>Subtotal Maintenance</i>	\$ 84,600	\$ 84,600	\$ 84,600	\$ 84,600	\$ 84,600	\$ 84,600
	TOTAL EXPENDITURES (Ignoring Inflation)	\$ 469,565	\$ 414,402	\$ 524,240	\$ 476,878	\$ 576,216	\$ 565,965
	REVENUE						
600	Investment Interest	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
700					\$ -	\$ -	\$ -
800	Basic Service Charge Revenue	\$ 354,300	\$ 354,300	\$ 354,300	\$ 354,300	\$ 354,300	\$ 354,300
900	Drainage Ordinance Review Fees	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750
1000	Other Rev. (Grants/Loans/Road Fund)						
	TOTAL REVENUE	\$ 364,450	\$ 364,450	\$ 364,450	\$ 364,450	\$ 364,450	\$ 364,450

2019 Rental Rate Analysis for Budget Submittal

	Fiscal Year	O&M Chgs YTD	Other Chgs YTD	Total Chgs	Usage YTD	O&M Prop Rate	Total Prop Rate	2018 Usage Rate	Usage/Flat	Ovr/Und	2019 Current Flat Rate	12% Increase for 2019 Unit Rates
006 VEHICLE: 2014 / Ford / Escape4D / A6513C / Ford Escape 4 Door Seda	2017	1016.63	4316.57	5333.20	83.00	12.25	64.26	0.35	6.13	(5.78)	509.00	0.39
015 VEHICLE: 2009 / Ford / W47 F450 CC 4x4 / 99534C / 2009 Ford F450 4	2017	11447.86	6676.57	18124.43	1615.50	7.09	11.22	10.00	0.36	9.64	574.00	11.20
024 VEHICLE: 2008 / Ford / F250 Crew Cab / 84007C / 2008 Ford F250 Cre	2017	3741.97	296.57	4038.54	94.50	39.60	42.74	10.00	6.07	3.93	574.00	11.20
025 VEHICLE: 2005 / Ford / WSD / 73987C / 2005 Ford WSD BU E3Wagon-Sur	2017	1463.41	506.57	1969.98	1.00	1463.41	1969.98	6.75	784.00	(777.25)	784.00	7.56
026 VEHICLE: 2017 / Ford / F250 Crew Cab / 2017 NEW SURVEY TRUCK FORD F2	2017	3352.96	2400.00	5752.96	176.50	19.00	32.59	6.75	5.80	0.95	1024.00	7.56
035 VEHICLE: 2002 / Dodge / Ram 3500 BR3L63 / 61592C / 2002 Dodge Ram	2017	5446.16	296.57	5742.73	63.30	86.11	90.79	9.25	8.28	0.97	524.00	10.36
036 VEHICLE: 2004 / Ford / F450 4x2 / 70574C / 2004 Ford F450 4x2	2017	5940.27	296.57	6236.84	454.00	13.08	13.74	9.25	2.02	7.23	919.00	10.36
037 VEHICLE: 2006 / Ford / F450 1-T. Dump / 75882C / 2006 Ford F450 1-	2017	4034.24	296.57	4330.81	408.30	9.88	10.61	9.25	2.32	6.93	949.00	10.36
039 VEHICLE: 2008 / Ford / F450 / 86696C / 2008 Ford F450 Flatbed Dump	2017	16584.28	6236.57	22820.85	1622.80	10.22	14.06	9.25	0.90	8.35	1459.00	10.36
040 VEHICLE: 1998 / Chevrolet / C3 Pickup / 49776C / 1998 Chevrolet C3	2017	7072.67	296.57	7369.24	11.00	642.97	669.93	9.25	59.00	(49.75)	649.00	10.36
041 VEHICLE: 2003 / Ford / F450 1-T. / A8965C / 2003 Ford F450 1-T.	2017	6214.80	2936.57	9151.37	22.00	282.49	415.97	9.25	40.41	(31.16)	889.00	10.36
061 VEHICLE: 2006 / Chevrolet / Silverado 15 / 79744C / 2006 Chev 1/2	2017	4014.17	296.57	4310.74	675.00	5.95	6.39	6.50	1.00	5.50	674.00	7.28
062 VEHICLE: 2007 / Ford / Supercrew / 82026C / 2007 Ford Supercrew SS	2017	1708.55	296.57	2005.12	229.80	7.44	8.73	6.50	2.28	4.22	524.00	7.28
063 VEHICLE: 2008 / Ford / Crew Cab / 85991C / DCD Litter Truck	2017	2991.61	296.57	3288.18	41.50	72.09	79.23	6.50	17.83	(11.33)	740.00	7.28
064 VEHICLE: 2008 / Ford / F150 / 86690C / 2008 Ford F150 Crew Cab	2017	1849.40	296.57	2145.97	61.00	30.32	35.18	30.00	13.34	16.66	814.00	33.60
065 VEHICLE: 2012 / Dodge / Ram 1500 / A1433C / 2012 Dodge Ram 1500	2017	1170.35	3871.57	5041.92	391.20	2.99	12.89	6.50	2.91	3.59	1139.00	7.28
066 VEHICLE: 2012 / Ford / F250 Ext Cab / A1430C / 2012 Ford F250 3/4-	2017	8309.22	4366.57	12675.79	11.00	755.38	1152.34	6.50	107.64	(101.14)	1184.00	7.28
067 VEHICLE: 2012 / Ford / F350 CC 4x4 / A0302C / 2012 Ford F350 Crew	2017	4596.57	5796.57	10393.14	1399.30	3.29	7.43	6.50	0.67	5.83	944.00	7.28
068 VEHICLE: 2012 / Dodge / Ram 1500 / A1434C / 2012 Dodge Ram 1500	2017	3127.62	3871.57	6999.19	12.00	260.64	583.27	6.50	77.00	(70.50)	924.00	7.28
086 VEHICLE: 1999 / Ford / F250 4X4 Pickup / 50445C / 1999 Ford F250 4	2017	7038.74	296.57	7335.31	1010.00	6.97	7.26	6.58	0.47	6.11	474.00	7.37
088 VEHICLE: 2002 / Dodge / Ram 3/4-T. P/U / 61594C / 2002 Dodge Ram 3	2017	5763.17	296.57	6059.74	570.00	10.11	10.63	6.50	0.66	5.84	374.00	7.28
089 VEHICLE: 2004 / Ford / Crew Cab 4x2 / 70573C / 2004 Ford Crew Cab	2017	4868.58	296.57	5165.15	1579.80	3.08	3.27	6.50	0.36	6.14	574.00	7.28
090 VEHICLE: 1995 / Chevrolet / HD3500 / 36813C / 1995 Chevrolet HD350	2017	7934.90	296.57	8231.47	250.30	31.71	32.89	20.00	3.89	16.11	974.00	22.40
091 VEHICLE: 2015 / Ford / F350 / A9821C / Ford F350 Diesel	2017	3568.57	5686.57	9255.14	826.80	4.32	11.19	10.00	1.12	8.88	924.00	11.20

	Fiscal Year	O&M Chgs YTD	Other Chgs YTD	Total Chgs	Usage YTD	O&M Prop Rate	Total Prop Rate	2018 Usage Rate	Usage/Flat	Ovr/Und	2019 Current Flat Rate	12% Increase for 2019 Unit Rates
092 VEHICLE: 2015 / Chevy / Silverado 2500 / B0912C / 2015 Chevy Silve	2017	5097.19	5665.00	10762.19	1686.80	3.02	6.38	6.50	0.43	6.07	724.00	7.28
093 VEHICLE: 2016 / FORD / F150 / B2900C / 2016 FORD F150 PK	2017	3874.37	4400.00	8274.37	11.00	352.22	752.22	6.50	65.82	(59.32)	724.00	7.28
094 VEHICLE: 2016 / FORD / F150 / B2901C / 2016 FORD F150 PK	2017	6706.25	4000.00	10706.25	1667.50	4.02	6.42	6.50	0.37	6.13	624.00	7.28
095 VEHICLE: 2016 / FORD / F150 / B2902C / 2016 FORD F150 PK	2017	7685.30	4000.00	11685.30	10.00	768.53	1168.53	6.50	102.40	(95.90)	1024.00	7.28
096 VEHICLE: 2016 / FORD / F-550 / B2904C / 2016 FORD F550 PU	2017	6138.25	7370.00	13508.25	170.50	36.00	79.23	6.50	9.32	(2.82)	1589.00	7.28
097 VEHICLE: 1998 / FREIGHTLINER / 48209C / 1998 FREIGHTLINER WITH ALTEC	2017	10637.39	2800.00	13437.39	318.00	33.45	42.26	20.00	8.09	11.91	2574.00	22.40
098 VEHICLE: 2017 / FORD / F-550 / B6683C / 2017 FORD F550 PU	2017	1833.32	4690.00	6523.32	297.30	6.17	21.95	6.50	5.34	1.16	1589.00	7.28
134 VEHICLE: 1991 / Kenworth / 10-yd. Dump / 15337C / 1991 Kenworth 10	2017	14303.00	296.57	14599.57	1351.00	10.59	10.81	24.00	1.39	22.61	1874.00	26.88
135 VEHICLE: 1991 / Kenworth / 10-yd. Dump / 78415C / 1991 Kenworth 10	2017	16941.16	296.57	17237.73	1290.80	13.13	13.35	24.00	1.88	22.12	2424.00	26.88
136 VEHICLE: 1999 / Freightliner / 10-yd. Dump / A8959C / 1999 Freight	2017	53064.15	296.57	53360.72	830.30	63.91	64.27	24.00	2.92	21.08	2424.00	26.88
137 VEHICLE: 1999 / Freightliner / 10-yd. Dump / A8960C / 1999 Freight	2017	51279.70	296.57	51576.27	1061.50	48.31	48.59	24.00	2.21	21.79	2350.00	26.88
138 VEHICLE: 2000 / Kenworth / 10-yd. Dump / B0911C / 2000 Kenworth 10	2017	17789.51	296.57	18086.08	1419.80	12.53	12.74	24.00	1.32	22.68	1874.00	26.88
139 VEHICLE: 2001 / Kenworth / 10-yd Dump / 97582C / 2001 Kenworth 10-	2017	28841.16	296.57	29137.73	1381.50	20.88	21.09	24.00	1.36	22.64	1874.00	26.88
140 VEHICLE: 1988 / Kenworth / Truck / 31910C / 1988 Kenworth Truck	2017	4812.50	296.57	5109.07	433.60	11.10	11.78	35.00	1.79	33.21	774.00	39.20
177 VEHICLE: 1991 / Terra King / Gooseneck / 16793C / 1991 Terra King	2017	4603.23	296.57	4899.80	324.30	14.19	15.11	12.00	2.33	9.67	754.00	13.44
178 VEHICLE: 1993 / Butler / Trailer / A8961C / 1993 Butler Trailer	2017	75.00	296.57	371.57	216.00	0.35	1.72	10.00	0.81	9.19	174.00	11.20
179 VEHICLE: 1995 / Pioneer / MAX 40 Pup / 35642C / 1995 Pioneer MAX 4	2017	262.50	296.57	559.07	199.00	1.32	2.81	10.00	2.83	7.17	564.00	11.20
180 VEHICLE: 1995 / Pioneer / MAX 40 Pup / 48002C / 1995 Pioneer MAX 4	2017	591.90	296.57	888.47	214.30	2.76	4.15	10.00	2.63	7.37	564.00	11.20
181 VEHICLE: 1997 / Pioneer / MAX 40 Pup / 42554C / 1997 Pioneer MAX 4	2017	426.29	296.57	722.86	227.00	1.88	3.18	10.00	2.48	7.52	564.00	11.20
182 VEHICLE: 1997 / Pioneer / MAX 40 Pup / 43811C / 1997 Pioneer MAX 4	2017	884.74	296.57	1181.31	172.50	5.13	6.85	10.00	3.27	6.73	564.00	11.20
183 VEHICLE: 2001 / Pioneer / 3-Axle Pup / 57614C / 2001 Pioneer 3-Axl	2017	868.96	296.57	1165.53	400.50	2.17	2.91	10.00	1.41	8.59	564.00	11.20
184 VEHICLE: 2007 / PJ / Carhauler Trail / 85987C / Litter Trailer	2017	0.00	296.57	296.57	11.00	0.00	26.96	10.00	51.27	(41.27)	564.00	11.20
190 VEHICLE: 1997 / Trail King / TK50RB / 48202C / 1997 Trail King TK5	2017	6731.18	296.57	7027.75	564.30	11.93	12.46	12.00	1.34	10.66	754.00	13.44
192 VEHICLE: 2016 / TRAIL KING / TK50RB-373 / 2015 TRAIL KING TK50RB-373	2017	2572.63	2120.00	4692.63	744.50	3.46	6.30	12.00	1.72	10.28	1284.00	13.44
205 VEHICLE: 1983 / Caterpillar / 930 / C53242 / 1983 Caterpillar 930	2017	5037.23	75.02	5112.25	83.30	60.51	61.41	32.00	11.09	20.91	924.00	35.84

		Fiscal Year	O&M Chgs YTD	Other Chgs YTD	Total Chgs	Usage YTD	O&M Prop Rate	Total Prop Rate	2018 Usage Rate	Usage/Flat	Ovr/Und	2019 Current Flat Rate	12% Increase for 2019 Unit Rates
206	VEHICLE: 1991 / John Deere / Loader / 19870C / 1991 John Deere Loa	2017	9889.35	87.96	9977.31	388.30	25.47	25.70	32.00	2.92	29.08	1134.00	35.84
207	VEHICLE: 2006 / John Deere / 450J LGP / 2006 JD Low Ground Pressure	2017	330.76	4877.24	5208.00	170.00	1.95	30.64	32.00	4.55	27.45	774.00	35.84
208	VEHICLE: 2012 / John Deere / 544K / A2395C / 2012 John Deere 544K	2017	3425.02	6764.76	10189.78	386.00	8.87	26.40	32.00	2.78	29.22	1074.00	35.84
216	VEHICLE: 2007 / Asphalt Zipper / AZ500 / 84004C / 2007 AZ500 Zippe	2017	1170.17	3927.55	5097.72	234.50	4.99	21.74	120.00	4.58	115.42	1074.00	134.40
224	VEHICLE: 2001 / Cat / 120H / 59982C / 2001 Cat 120H	2017	1260.27	244.42	1504.69	641.00	1.97	2.35	35.00	1.05	33.95	674.00	39.20
225	VEHICLE: 2001 / Cat / 120H / 59981C / 2001 Cat 120H	2017	2733.68	244.42	2978.10	586.30	4.66	5.08	35.00	4.99	30.01	2924.00	39.20
243	VEHICLE: 2007 / John Deere / 130SJ / 84012C / 2007 John Deere 130S	2017	5163.52	219.79	5383.31	187.00	27.61	28.79	60.00	4.14	55.86	774.00	67.20
244	VEHICLE: 2016 / JOHN DEER / 310HL / BACKHOE LOADER	2017	2717.01	10120.00	12837.01	395.50	6.87	32.46	60.00	2.97	57.03	1174.00	67.20
260	VEHICLE: 2014 / JOHN DEERE / 135G / Excavator	2017	5175.62	10450.00	15625.62	799.50	6.47	19.54	35.00	1.97	33.03	1574.00	39.20
261	VEHICLE: 2015 / JOHN DEERE / 135G / EXCAVATOR	2017	3332.41	10670.00	14002.41	1029.80	3.24	13.60	35.00	1.53	33.47	1574.00	39.20
262	VEHICLE: 2011 / KUBOTA / PAVER 8515 / PAVER KUBOTA	2017	9588.72	5610.00	15198.72	165.00	58.11	92.11	35.00	10.15	24.85	1674.00	39.20
314	VEHICLE: 2002 / John Deere / 7210 FWD / 59989C / 2002 John Deere 7	2017	8003.51	2291.41	10294.92	893.30	8.96	11.53	42.00	2.53	39.47	2264.00	47.04
315	VEHICLE: 2013 / JOHN DEERE / 610M CAB TRACTO / 813995 / BOOM MOWER	2017	11882.70	13200.00	25082.70	555.50	21.39	45.15	42.00	5.17	36.83	2874.00	47.04
316	VEHICLE: 2014 / Broce / RC-350 / A6512C / Broce Broom	2017	9918.95	3740.00	13658.95	447.80	22.15	30.51	42.00	4.27	37.73	1914.00	47.04
317	VEHICLE: 2017 / Broce / RC-350 / Broce Broom	2017	5354.79	3570.00	8924.79	488.80	10.96	18.26	42.00	4.26	37.74	2084.00	47.04
322	VEHICLE: 1997 / Bandit / M250 / 75888C / 1997 Bandit M250	2017	1379.45	8.63	1388.08	206.50	6.68	6.72	20.00	4.72	15.28	974.00	22.40
323	VEHICLE: 2013 / Bandit / 250XP / A3765C / Brush Chipper	2017	2681.26	3740.00	6421.26	283.00	9.47	22.69	20.00	3.80	16.20	1074.00	22.40
344	VEHICLE: 1986 / Hyster / C65187 / 1986 Hyster	2017	1357.92	28.76	1386.68	123.00	11.04	11.27	24.00	6.13	17.87	754.00	26.88
345	VEHICLE: 1990 / Ingersoll Rand / N/A / 1990 Ingersoll Rand Roller	2017	2022.61	57.51	2080.12	274.00	7.38	7.59	24.00	2.75	21.25	754.00	26.88
346	VEHICLE: 1993 / DD24 / N/A / 1993 DD24	2017	2151.99	21.57	2173.56	323.50	6.65	6.72	24.00	1.77	22.23	574.00	26.88
360	VEHICLE: 2008 / Case / SV212 / N/A / 2008 Case Dirt Roller	2017	856.22	5489.92	6346.14	416.00	2.06	15.26	25.00	2.34	22.66	974.00	28.00
361	VEHICLE: 2008 / Dynapac / CA134D / Soil Compactor/Dirt Roller	2017	1078.34	3194.29	4272.63	266.80	4.04	16.02	25.00	1.85	23.15	494.00	28.00
511	VEHICLE: 1973 / Ford / F-700 / A8962C / 1973 Ford F-700	2017	1554.01	296.57	1850.58	57.50	27.03	32.18	35.00	22.16	12.84	1274.00	39.20
513	VEHICLE: 2008 / International / Rosco Max 3 / 84013C / 2008 Intern	2017	14650.51	9536.57	24187.08	173.50	84.44	139.41	115.00	15.07	99.93	2614.00	128.80
515	VEHICLE: 1991 / International / Water Truck / 48410C / 1991 Intern	2017	3453.35	296.57	3749.92	401.80	8.60	9.33	16.00	2.18	13.82	874.00	17.92
516R	VEHICLE: 2012 / KENWORTH / T800 / B5592C / VAC CON MODEL 2012 KEN	2017	4733.24	8910.00	13643.24	93.50	50.62	145.92	75.00	15.34	59.66	1434.00	84.00

[illegible]

2019 Rental Rate Analysis for Budget Submittal

		Total Ann Cost	CAMS Prop Rate	Current Rental Rate	Notes:
006 VEHICLE: 2014 / Ford / Escape4D / A6513C / Ford Escape 4 Door Seda	2017	5,333.20	667.00	0.00	
	2016	5,364.47	5,365.00	0.00	
	2015	25,947.27	2,359.00	0.00	
	* 006 Subtotal		2,797.00	509.00	2,288.00 Number skewed due to purch price incl. in O&M
015 VEHICLE: 2009 / Ford / W47 F450 CC 4x4 / 99534C / 2009 Ford F450 4	2017	18,124.43	1,511.00	0.00	
	2016	14,547.07	1,213.00	0.00	
	2015	18,286.62	1,524.00	0.00	
	* 015 Subtotal		1,416.00	1,529.00	-113.00 LTD in neg
024 VEHICLE: 2008 / Ford / F250 Crew Cab / 84007C / 2008 Ford F250 Cre	2017	4,038.54	337.00	0.00	
	2016	5,021.57	419.00	0.00	
	2015	5,650.76	471.00	0.00	
	* 024 Subtotal		409.00	574.00	-165.00 LTD in neg
025 VEHICLE: 2005 / Ford / WSD / 73987C / 2005 Ford WSD BU E3Wagon-Sur	2017	1,969.98	197.00	0.00	
	2016	1,731.82	347.00	0.00	
	2015	1,244.97	114.00	0.00	
	* 025 Subtotal		219.33	784.00	-564.67 LTD in neg
026 VEHICLE: 2017 / Ford / F250 Crew Cab / 2017 NEW SURVEY TRUCK FORD F2		5,752.96	1,151.00	0.00	
	* 026 Subtotal		1,151.00	1,024.00	127.00 Tracking well
035 VEHICLE: 2002 / Dodge / Ram 3500 BR3L63 / 61592C / 2002 Dodge Ram	2017	5,742.73	575.00	0.00	
	2016	1,897.79	633.00	0.00	
	2015	5,445.73	496.00	0.00	
	* 035 Subtotal		568.00	524.00	44.00 Tracking well
036 VEHICLE: 2004 / Ford / F450 4x2 / 70574C / 2004 Ford F450 4x2	2017	6,236.84	520.00	0.00	
	2016	2,687.45	224.00	0.00	
	2015	3,468.72	290.00	0.00	
	* 036 Subtotal		344.67	919.00	-574.33 LTD in neg
037 VEHICLE: 2006 / Ford / F450 1-T. Dump / 75882C / 2006 Ford F450 1-	2017	4,330.81	361.00	0.00	
	2016	2,681.57	224.00	0.00	
	2015	5,693.94	475.00	0.00	
	* 037 Subtotal		353.33	949.00	-595.67 LTD in neg
039 VEHICLE: 2008 / Ford / F450 / 86696C / 2008 Ford F450 Flatbed Dump	2017	22,820.85	1,902.00	0.00	
	2016	16,499.80	1,375.00	0.00	
	2015	23,295.73	1,942.00	0.00	
	* 039 Subtotal		1,739.67	1,459.00	280.67 LTD in neg
040 VEHICLE: 1998 / Chevrolet / C3 Pickup / 49776C / 1998 Chevrolet C3	2017	7,369.24	737.00	0.00	
	2016	9,929.03	828.00	0.00	
	2015	7,854.06	655.00	0.00	
	* 040 Subtotal		740.00	649.00	91.00 LTD in neg

041 VEHICLE: 2003 / Ford / F450 1-T. / A8965C / 2003 Ford F450 1-T.	2017	9,151.37	832.00	0.00	
	2016	15,408.80	1,285.00	0.00	
	2015	9,137.93	762.00	0.00	
	* 041 Subtotal		959.67	889.00	70.67 Tracking well
061 VEHICLE: 2006 / Chevrolet / Silverado 15 / 79744C / 2006 Chev 1/2	2017	4,310.74	360.00	0.00	
	2016	4,183.85	349.00	0.00	
	2015	7,855.10	655.00	0.00	
	* 061 Subtotal		454.67	674.00	-219.33 May surplus next year. LTD reserve in pos
062 VEHICLE: 2007 / Ford / Supercrew / 82026C / 2007 Ford Supercrew SS	2017	2,005.12	168.00	0.00	
	2016	2,418.64	202.00	0.00	
	2015	6,024.56	503.00	0.00	
	* 062 Subtotal		291.00	524.00	-233.00 May surplus next year. LTD reserve in pos
063 VEHICLE: 2008 / Ford / Crew Cab / 85991C / DCD Litter Truck	2017	3,288.18	329.00	0.00	
	2016	2,225.24	203.00	0.00	
	2015	3,522.95	321.00	0.00	
	* 063 Subtotal		284.33	740.00	-455.67 Litter Truck -
064 VEHICLE: 2008 / Ford / F150 / 86690C / 2008 Ford F150 Crew Cab	2017	2,145.97	179.00	0.00	
	2016	5,692.56	518.00	0.00	
	2015	3,284.79	274.00	0.00	
	* 064 Subtotal		323.67	814.00	-490.33 LTD in neg
065 VEHICLE: 2012 / Dodge / Ram 1500 / A1433C / 2012 Dodge Ram 1500	2017	5,041.92	421.00	0.00	
	2016	6,706.03	610.00	0.00	
	2015	23,680.33	1,974.00	0.00	
	* 065 Subtotal		1,001.67	1,139.00	-137.33 Tracking well
066 VEHICLE: 2012 / Ford / F250 Ext Cab / A1430C / 2012 Ford F250 3/4-	2017	12,675.79	1,057.00	0.00	
	2016	9,734.05	812.00	0.00	
	2015	14,650.20	1,221.00	0.00	
	* 066 Subtotal		1,030.00	1,184.00	-154.00 LTD in neg
067 VEHICLE: 2012 / Ford / F350 CC 4x4 / A0302C / 2012 Ford F350 Crew	2017	10,393.14	867.00	0.00	
	2016	9,922.14	827.00	0.00	
	2015	10,608.88	885.00	0.00	
	* 067 Subtotal		859.67	944.00	-84.33 Tracking well
068 VEHICLE: 2012 / Dodge / Ram 1500 / A1434C / 2012 Dodge Ram 1500	2017	6,999.19	584.00	0.00	
	2016	7,399.92	617.00	0.00	
	2015	10,086.69	841.00	0.00	
	* 068 Subtotal		680.67	924.00	-243.33 May surplus next year. LTD reserve in pos
086 VEHICLE: 1999 / Ford / F250 4X4 Pickup / 50445C / 1999 Ford F250 4	2017	7,335.31	612.00	0.00	
	2016	2,903.24	242.00	0.00	
	2015	4,448.46	371.00	0.00	
	* 086 Subtotal		408.33	474.00	-65.67 May surplus next year. LTD reserve in pos

088 VEHICLE: 2002 / Dodge / Ram 3/4-T. P/U / 61594C / 2002 Dodge Ram 3

2017	6,059.74	505.00	0.00
2016	2,539.14	212.00	0.00
2015	2,432.44	203.00	0.00
* 088 Subtotal		306.67	374.00

-67.33 Tracking well LTD Rserve in pos

089 VEHICLE: 2004 / Ford / Crew Cab 4x2 / 70573C / 2004 Ford Crew Cab

2017	5,165.15	470.00	0.00
2016	7,228.30	603.00	0.00
2015	4,378.13	365.00	0.00
* 089 Subtotal		479.33	574.00

-94.67 Tracking well LTD Rserve in pos

090 VEHICLE: 1995 / Chevrolet / HD3500 / 36813C / 1995 Chevrolet HD350

2017	8,231.47	824.00	0.00
2016	5,795.70	483.00	0.00
2015	10,289.62	858.00	0.00
* 090 Subtotal		721.67	974.00

-252.33 May surplus next year. LTD reserve in pos

091 VEHICLE: 2015 / Ford / F350 / A9821C / Ford F350 Diesel

2017	9,255.14	772.00	0.00
2016	8,867.38	739.00	0.00
2015	11,211.50	935.00	0.00
* 091 Subtotal		815.33	924.00

-108.67 Tracking well

092 VEHICLE: 2015 / Chevy / Silverado 2500 / B0912C / 2015 Chevy Silve

2017	10,762.19	897.00	0.00
2016	8,312.79	693.00	0.00
2015	6,721.42	561.00	0.00
* 092 Subtotal		717.00	724.00

-7.00 Tracking well

093 VEHICLE: 2016 / FORD / F150 / B2900C / 2016 FORD F150 PK

2017	8,274.37	690.00	0.00
2016	7,827.16	653.00	0.00
* 093 Subtotal		671.50	724.00

-52.50 Tracking well

094 VEHICLE: 2016 / FORD / F150 / B2901C / 2016 FORD F150 PK

2017	10,706.25	893.00	0.00
2016	6,281.42	524.00	0.00
* 094 Subtotal		708.50	624.00

84.50 Review

095 VEHICLE: 2016 / FORD / F150 / B2902C / 2016 FORD F150 PK

2017	11,685.30	974.00	0.00
2016	6,866.83	573.00	0.00
* 095 Subtotal		773.50	1,024.00

-250.50 Tracking well

096 VEHICLE: 2016 / FORD / F-550 / B2904C / 2016 FORD F550 PU

2017	13,508.25	1,126.00	0.00
2016	7,203.10	1,441.00	0.00
* 096 Subtotal		1,283.50	1,589.00

-305.50 Tracking well

097 VEHICLE: 1998 / FREIGHTLINER / 48209C / 1998 FREIGHTLINER WITH ALTEC

2017	13,437.39	1,222.00	0.00
2016	2,484.18	2,485.00	0.00
* 097 Subtotal		1,853.50	2,574.00

-720.50 Tracking well

098 VEHICLE: 2017 / FORD / F-550 / B6683C / 2017 FORD F550 PU

2017	6,523.32	1,088.00	0.00
* 098 Subtotal		1,088.00	1,589.00

-501.00 May surplus next year. LTD reserve in pos

134 VEHICLE: 1991 / Kenworth / 10-yd. Dump / 15337C / 1991 Kenworth 10

2017	14,599.57	1,217.00	0.00	
2016	16,150.83	1,469.00	0.00	
2015	24,941.88	2,079.00	0.00	
* 134 Subtotal		1,588.33	1,874.00	-285.67 LTD in neg

135 VEHICLE: 1991 / Kenworth / 10-yd. Dump / 78415C / 1991 Kenworth 10

2017	17,237.73	1,437.00	0.00	
2016	19,816.61	1,652.00	0.00	
2015	33,480.51	2,791.00	0.00	
* 135 Subtotal		1,960.00	2,424.00	-464.00 Tracking well

LTD in neg

136 VEHICLE: 1999 / Freightliner / 10-yd. Dump / A8959C / 1999 Freight

2017	53,360.72	4,851.00	0.00	
2016	22,299.89	1,859.00	0.00	
2015	33,321.73	2,777.00	0.00	
* 136 Subtotal		3,162.33	2,424.00	738.33 Tracking well

137 VEHICLE: 1999 / Freightliner / 10-yd. Dump / A8960C / 1999 Freight

2017	51,576.27	4,299.00	0.00	
2016	20,456.14	1,705.00	0.00	
2015	38,335.92	3,195.00	0.00	
* 137 Subtotal		3,066.33	2,350.00	716.33 Tracking well

138 VEHICLE: 2000 / Kenworth / 10-yd. Dump / BO911C / 2000 Kenworth 10

2017	18,086.08	1,508.00	0.00	
2016	17,686.23	1,474.00	0.00	
2015	26,399.33	2,200.00	0.00	
* 138 Subtotal		1,727.33	1,874.00	-146.67 Tracking well

LTD in pos

139 VEHICLE: 2001 / Kenworth / 10-yd Dump / 97582C / 2001 Kenworth 10-

2017	29,137.73	2,429.00	0.00	
2016	18,382.85	1,532.00	0.00	
2015	24,427.95	2,036.00	0.00	
* 139 Subtotal		1,999.00	1,874.00	125.00 Tracking well

140 VEHICLE: 1988 / Kenworth / Truck / 31910C / 1988 Kenworth Truck

2017	5,109.07	465.00	0.00	
2016	5,458.74	455.00	0.00	
2015	12,923.17	1,077.00	0.00	
* 140 Subtotal		665.67	774.00	-108.33 LTD in neg

177 VEHICLE: 1991 / Terra King / Gooseneck / 16793C / 1991 Terra King

2017	4,899.80	817.00	0.00	
2016	818.69	69.00	0.00	
2015	9,586.61	872.00	0.00	
* 177 Subtotal		586.00	754.00	-168.00 Trailer

178 VEHICLE: 1993 / Butler / Trailer / A8961C / 1993 Butler Trailer

2017	371.57	31.00	0.00	
2016	651.78	55.00	0.00	
2015	444.59	41.00	0.00	
* 178 Subtotal		42.33	174.00	-131.67 Trailer

179 VEHICLE: 1995 / Pioneer / MAX 40 Pup / 35642C / 1995 Pioneer MAX 4

2017	559.07	94.00	0.00	
2016	7,302.18	3,652.00	0.00	
2015	6,975.51	635.00	0.00	
* 179 Subtotal		1,460.33	564.00	896.33 PUP

180 VEHICLE: 1995 / Pioneer / MAX 40 Pup / 48002C / 1995 Pioneer MAX 4

2017	888.47	75.00	0.00	
2016	3,087.81	386.00	0.00	
2015	8,968.11	816.00	0.00	
* 180 Subtotal		425.67	564.00	-138.33 PUP

181 VEHICLE: 1997 / Pioneer / MAX 40 Pup / 42554C / 1997 Pioneer MAX 4

2017	722.86	121.00	0.00	
2016	8,140.17	1,018.00	0.00	
2015	5,254.67	478.00	0.00	
* 181 Subtotal		539.00	564.00	-25.00 PUP

182 VEHICLE: 1997 / Pioneer / MAX 40 Pup / 43811C / 1997 Pioneer MAX 4

2017	1,181.31	197.00	0.00	
2016	4,829.37	690.00	0.00	
2015	6,106.41	556.00	0.00	
* 182 Subtotal		481.00	564.00	-83.00 PUP

183 VEHICLE: 2001 / Pioneer / 3-Axle Pup / 57614C / 2001 Pioneer 3-Axl

2017	1,165.53	195.00	0.00	
2016	3,330.01	278.00	0.00	
2015	14,256.44	1,297.00	0.00	
* 183 Subtotal		590.00	564.00	26.00 PUP

184 VEHICLE: 2007 / PJ / Carhauler Trail / 85987C / Litter Trailer

2017	296.57	25.00	0.00	
2016	280.00	28.00	0.00	
2015	916.04	84.00	0.00	
* 184 Subtotal		45.67	564.00	-518.33 Trailer

190 VEHICLE: 1997 / Trail King / TK50RB / 48202C / 1997 Trail King TK5

2017	7,027.75	1,172.00	0.00	
2016	4,788.78	2,395.00	0.00	
2015	14,075.73	1,280.00	0.00	
* 190 Subtotal		1,615.67	754.00	861.67 Trailer

192 VEHICLE: 2016 / TRAIL KING / TK50RB-373 / 2015 TRAIL KING TK50RB-373

2017	4,692.63	392.00	0.00	
2016	4,739.47	395.00	0.00	
2015	32.40	3.00	0.00	
* 192 Subtotal		263.33	1,284.00	-1,020.67 Trailer

205 VEHICLE: 1983 / Caterpillar / 930 / C53242 / 1983 Caterpillar 930

2017	5,112.25	853.00	0.00	
2016	2,756.65	276.00	0.00	
2015	12,037.42	1,004.00	0.00	
* 205 Subtotal		711.00	924.00	-213.00 Tracking well

LTD in pos Review

206 VEHICLE: 1991 / John Deere / Loader / 19870C / 1991 John Deere Loa

2017	9,977.31	1,663.00	0.00	
2016	2,637.93	240.00	0.00	
2015	6,609.70	551.00	0.00	
* 206 Subtotal		818.00	1,134.00	-316.00 Tracking well

LTD in pos Review

207 VEHICLE: 2006 / John Deere / 450J LGP / 2006 JD Low Ground Pressure

2017	5,208.00	434.00	0.00	
2016	6,076.68	676.00	0.00	
2015	6,587.38	599.00	0.00	
* 207 Subtotal		569.67	774.00	-204.33 Tracking well

2019 ER

Rental Rate Analysis and Rate Submittal

208 VEHICLE: 2012 / John Deere / 544K / A2395C / 2012 John Deere 544K

2017	10,189.78	1,699.00	0.00
2016	9,207.01	1,151.00	0.00
2015	9,973.37	832.00	0.00
* 208 Subtotal		1,227.33	1,074.00

153.33 Tracking well LTD in pos Review

216 VEHICLE: 2007 / Asphalt Zipper / AZ500 / 84004C / 2007 AZ500 Zippe

2017	5,097.72	850.00	0.00
2016	13,316.07	1,480.00	0.00
2015	16,048.82	1,459.00	0.00
* 216 Subtotal		1,263.00	1,074.00

189.00 LTD in neg Review

224 VEHICLE: 2001 / Cat / 120H / 59982C / 2001 Cat 120H

2017	1,504.69	251.00	0.00
2016	10,549.90	880.00	0.00
2015	43,483.77	3,624.00	0.00
* 224 Subtotal		1,585.00	674.00

911.00 Tracking well LTD in pos Review

225 VEHICLE: 2001 / Cat / 120H / 59981C / 2001 Cat 120H

2017	2,978.10	373.00	0.00
2016	10,256.59	855.00	0.00
2015	72,755.81	6,063.00	0.00
* 225 Subtotal		2,430.33	2,924.00

-493.67 LTD in neg Review

243 VEHICLE: 2007 / John Deere / 130SJ / 84012C / 2007 John Deere 130S

2017	5,383.31	770.00	0.00
2016	5,652.85	566.00	0.00
2015	7,939.59	662.00	0.00
* 243 Subtotal		666.00	774.00

-108.00 Tracking well LTD in pos Review

244 VEHICLE: 2016 / JOHN DEER / 310HL / BACKHOE LOADER

207	12,837.01	2,140.00	0.00
2016	11,768.54	1,070.00	0.00
* 244 Subtotal		1,605.00	1,174.00

431.00 Tracking well LTD in pos Review

260 VEHICLE: 2014 / JOHN DEERE / 135G / Excavator

	15,625.62	2,605.00	0.00
	17,817.87	1,620.00	0.00
	21,765.73	1,814.00	0.00
* 260 Subtotal		2,013.00	1,574.00

439.00 Tracking well LTD in pos Review

261 VEHICLE: 2015 / JOHN DEERE / 135G / EXCAVATOR

2017	14,002.41	2,334.00	0.00
2016	18,767.22	1,707.00	0.00
2015	13,800.46	1,255.00	0.00
* 261 Subtotal		1,765.33	1,574.00

191.33 Tracking well LTD in pos Review

262 VEHICLE: 2011 / KUBOTA / PAVER 8515 / PAVER KUBOTA

	15,198.72	2,534.00	0.00
	24,509.21	3,502.00	0.00
* 262 Subtotal		3,018.00	1,674.00

1,344.00 LTD in neg Review

314 VEHICLE: 2002 / John Deere / 7210 FWD / 59989C / 2002 John Deere 7

2017	10,294.92	1,716.00	0.00
2016	27,619.23	2,762.00	0.00
2015	39,932.17	3,328.00	0.00
* 314 Subtotal		2,602.00	2,264.00

338.00 LTD in neg

315 VEHICLE: 2013 / JOHN DEERE / 610M CAB TRACTO / 813995 / BOOM MOWER

2017	25,082.70	25,083.00	0.00
2016	33,063.78	3,006.00	0.00
2015	39,678.15	3,307.00	0.00
* 315 Subtotal		10,465.33	2,874.00

7,591.33 Tracking well LTD in pos Review

316 VEHICLE: 2014 / Broce / RC-350 / A6512C / Broce Broom

2017	13,658.95	2,277.00	0.00
2016	15,199.95	1,382.00	0.00
2015	21,700.84	1,809.00	0.00
* 316 Subtotal		1,822.67	1,914.00

-91.33 Tracking well LTD in pos Review

317 VEHICLE: 2017 / Broce / RC-350 / Broce Broom

	8,924.79	1,488.00	0.00
* 317 Subtotal		1,488.00	2,084.00

-596.00 Tracking well LTD in pos Review

322 VEHICLE: 1997 / Bandit / M250 / 75888C / 1997 Bandit M250

2017	1,388.08	232.00	0.00
2016	2,664.76	889.00	0.00
2015	6,721.01	561.00	0.00
* 322 Subtotal		560.67	974.00

-413.33 Tracking well LTD in pos Review

323 VEHICLE: 2013 / Bandit / 250XP / A3765C / Brush Chipper

2017	6,421.26	1,071.00	0.00
2016	8,049.32	1,342.00	0.00
2015	10,496.38	875.00	0.00
* 323 Subtotal		1,096.00	1,074.00

22.00 Tracking well LTD in pos Review

344 VEHICLE: 1986 / Hyster / C65187 / 1986 Hyster

2017	1,386.68	232.00	0.00
2016	1,334.14	267.00	0.00
2015	7,119.88	648.00	0.00
* 344 Subtotal		382.33	754.00

-371.67 Tracking well

345 VEHICLE: 1990 / Ingersoll Rand / N/A / 1990 Ingersoll Rand Roller

2017	2,080.12	347.00	0.00
2016	2,793.39	466.00	0.00
2015	5,535.33	504.00	0.00
* 345 Subtotal		439.00	754.00

-315.00 LTD in neg

346 VEHICLE: 1993 / DD24 / N/A / 1993 DD24

2017	2,173.56	363.00	0.00
2016	3,488.37	582.00	0.00
2015	4,964.63	452.00	0.00
* 346 Subtotal		465.67	574.00

-108.33 Tracking well LTD in pos Review

360 VEHICLE: 2008 / Case / SV212 / N/A / 2008 Case Dirt Roller

2017	6,346.14	529.00	0.00
2016	8,602.33	861.00	0.00
2015	23,127.26	2,103.00	0.00
* 360 Subtotal		1,164.33	974.00

190.33 Tracking well LTD in pos Review

361 VEHICLE: 2008 / Dynapac / CA134D / Soil Compactor/Dirt Roller

2017	4,272.63	713.00	0.00
2016	3,810.06	477.00	0.00
2015	6,029.09	503.00	0.00
* 361 Subtotal		564.33	494.00

70.33 Tracking well

511 VEHICLE: 1973 / Ford / F-700 / A8962C / 1973 Ford F-700

2017	1,850.58	309.00	0.00	
2016	3,965.88	331.00	0.00	
2015	18,465.08	1,679.00	0.00	
* 511 Subtotal		773.00	1,274.00	-501.00 LTD in neg

513 VEHICLE: 2008 / International / Rosco Max 3 / 84013C / 2008 Intern

2017	24,187.08	3,456.00	0.00	
2016	25,443.77	3,635.00	0.00	
2015	33,638.10	3,059.00	0.00	
* 513 Subtotal		3,383.33	2,614.00	769.33 LTD in neg

515 VEHICLE: 1991 / International / Water Truck / 48410C / 1991 Intern

2017	3,749.92	536.00	0.00	
2016	3,843.10	550.00	0.00	
2015	13,370.03	1,216.00	0.00	
* 515 Subtotal		767.33	874.00	-106.67 Tracking well LTD in pos Review

516R VEHICLE: 2012 / KENWORTH / T800 / B5592C / VAC CON MODEL 2012 KEN

	13,643.24	1,516.00	0.00	
	6,697.27	1,675.00	0.00	
* 516R Subtotal		1,595.50	1,434.00	161.50 New for DPW Tracking

540 VEHICLE: 2007 / 6.4 Cubic Yd / SS Hopper / N/A / Salt Spreader

2017	2,615.00	218.00	0.00	
2016	1,560.00	130.00	0.00	
2015	1,560.00	142.00	0.00	
* 540 Subtotal		163.33	374.00	-210.67 LTD in neg

549 VEHICLE: 1993 / Swenson / SA Tailgate / N/A / 1993 Swenson SA Tail

2017	2.15	1.00	0.00	
2016	2.15	1.00	0.00	
2015	2.15	1.00	0.00	
* 549 Subtotal		1.00	114.00	-113.00 Tracking well

550 VEHICLE: 1993 / Swenson / EV100-12-54 / N/A / 1993 Swenson EV100-1

2017	8,298.64	692.00	0.00	
2016	10.07	1.00	0.00	
2015	593.35	54.00	0.00	
* 550 Subtotal		249.00	114.00	135.00 LTD in neg

551 VEHICLE: 1993 / Swenson / Tailgate / N/A / 1993 Swenson Tailgate

2017	2.15	1.00	0.00	
2016	2.15	1.00	0.00	
2015	2.15	1.00	0.00	
* 551 Subtotal		1.00	114.00	-113.00 Tracking well

552 VEHICLE: 1993 / Swenson / Tailgate / N/A / 1993 Swenson Tailgate

2017	2.15	1.00	0.00	
2016	2.15	1.00	0.00	
2015	2.15	1.00	0.00	
* 552 Subtotal		1.00	82.00	-81.00 Tracking well

553 VEHICLE: 1993 / Swenson / Tailgate / N/A / 1993 Swenson Tailgate

2017	2.15	1.00	0.00	
2016	2.15	1.00	0.00	
2015	2.15	1.00	0.00	
* 553 Subtotal		1.00	114.00	-113.00 Tracking well

581 VEHICLE: 2017 / HP / Spread-Pro / LEEBOY VARIABLE WIDTH CHIP SPREADE

	11,975.32	998.00	0.00	
* 581 Subtotal		998.00	2,374.00	-1,376.00 Tracking well

591 VEHICLE: 2009 / Midland / SA Road Widener / N/A / 2009 Midland Sho

2017	7,910.08	660.00	0.00
2016	29,807.16	2,710.00	0.00
2015	19,597.79	1,782.00	0.00

* 591 Subtotal		1,717.33	1,379.00	338.33 LTD in neg
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658 VEHICLE: 1984 / Frink / 3911 / N/A / 1984 Frink 3911

	5.75	1.00	0.00
	5.75	1.00	0.00
	49.04	5.00	0.00

* 658 Subtotal		2.33	304.00	-301.67 Tracking well
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659 VEHICLE: 1984 / Frink / 3911 / N/A / 1984 Frink 3911

	5.75	1.00	0.00
	5.75	1.00	0.00
	49.05	5.00	0.00

* 659 Subtotal		2.33	304.00	-301.67 Tracking well
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661 VEHICLE: 1984 / Frink / 3911 / N/A / 1984 Frink 3911

2017	5.75	1.00	0.00
2016	5.75	1.00	0.00
2015	5.75	1.00	0.00

* 661 Subtotal		1.00	304.00	-303.00 Tracking well
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Reviewed by:

Michael Collins 11-06-18

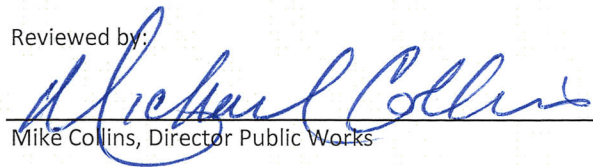
Mike Collins, Director Public Works

Date

2019 Rental Rate Analysis for Budget Submittal

	Miles	Repl Chg	Depr Chg	O & M Chg	Ttl Chg
S120 2011 / Chevrolet / Tahoe4D / 98889C / 2011 Chevrolet Tahoe 4WD (unmarked)	66622		325.00	635.00	960.00
S270 2013 / Dodge / Charger CP/4D / A3758C / 2013 Dodge Charger	160937	0.00	475.00	345.00	820.00
S271 2013 / Dodge / Charger CP/4D / A3759C / 2013 Dodge Charger	89809	0.00	450.00	370.00	820.00
S272 2013 / Dodge / Charger / A3762C / 4Door Sedan Charger Police RWD	37501	0.00	460.00	360.00	820.00
S273 2014 / Chevrolet / Tahoe / A3763C / Chevrolet Tahoe	44293	0.00	530.00	430.00	960.00
S274 2014 / Chevrolet / Tahoe / A3764C / Chevrolet Tahoe	46962	0.00	570.00	390.00	960.00
S276 2016 / Chevrolet / Tahoe / A3764C / Chevrolet Tahoe			570.00	390.00	960.00
S277 2016 / Chevrolet / Tahoe / A3764C / Chevrolet Tahoe			570.00	390.00	960.00
S275 2014 / Ford / Cargo Van / A6510C / Jail Transport Cargo Van	33024	0.00	475.00	485.00	960.00
Enterprise Interceptor 2017 S300					1,300.00
Enterprise Interceptor 2017 S301					1,300.00
Enterprise Interceptor 2017 S302					1,300.00
Enterprise Interceptor 2017 S303					1,300.00
Enterprise Interceptor 2017 S304					1,300.00
Enterprise Interceptor 2018 S305					1,300.00
Enterprise Interceptor 2018 S306					1,300.00
Enterprise Interceptor 2018 S307					1,300.00
Enterprise Interceptor 2018 S308					1,300.00
Enterprise Interceptor 2018 S309					1,300.00
Enterprise Interceptor 2019					1,300.00
Enterprise Interceptor 2019					1,300.00
Enterprise Interceptor 2019					1,300.00
Enterprise Interceptor 2019					1,300.00
Enterprise Interceptor 2019					1,300.00

Reviewed by:



Mike Collins, Director Public Works

11-06-18

Date