

# PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

## 2020-2025 CAPITAL IMPROVMENT PLAN

DATE ADOPTED

RESOLUTION NO.

		2020	2021	2022	2023	2024	2025
<b>EXPENDITURES</b>							
<b>100</b>	<b>Administration</b>						
	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>
<b>200</b>	<b>Planning</b>						
	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>
<b>300</b>	<b>Monitoring</b>						
	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>

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		2020	2021	2022	2023	2024	2025
400	Capital Improvements						
	401 South Main Basin:						
	South Main Channel weed control milfoil						
	Construction	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Engineering						
	Construction						
	Engineering						
	Construction						
	L Street Seaview Storm Drain						
	Engineering	\$ 10,000					
	Construction		\$100,000.00				
	Kstreet Engineering		\$ 10,000.00	\$ 50,000.00			
	Construction						
	South Main channel maintenace	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

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		2020	2021	2022	2023	2024	2025
	<b>402 East Main Basin:</b>						
	<i>Outlet Pipe Replacement</i>						
	Engineering						
	Construction						
	<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				\$ 100,000		
	<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				

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		2020	2021	2022	2023	2024	2025
Cranberry Road cross culvert replacement (near Sandridge)							
	Construction						
113th Outfall cross culvert Sandridge Rd. replacement							
	Engineering						\$ 10,000
	Construction						\$ 100,000
Fresh Water Creek cross culvert Sandridge Road replacement							
	Engineering						\$ 10,000
	Construction						\$ 100,000
Cranberry Road cross culvert Sandridge Road replacement							
	Engineering				\$ 10,000		
	Construction				\$ 100,000		

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		2020	2021	2022	2023	2024	2025
	<b>403 Surfside Basin:</b>						
	Relocate South Outfall to 315th (Canal)						
	Engineering	\$ 5,000	\$ 5,000	\$ 5,000			
	Construction			\$ 150,000			
	South Outfall Channel maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Extend North Outfall (sea Breeze Lake)						
	Engineering				\$ 10,000		
	Construction					\$ 100,000	
	North Outfall Channel maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	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				\$ 35,000		
	Surfside Canal Dredge						
	Engineering						\$ 10,000
	Seabreeze Lake Dredge						
	Engineering						\$ 10,000

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	<b>404 Loomis Lake Basin:</b>						
	Loomis channel maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	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	\$ 10,000					
	Loomis Outfall Project Realigns the outfall at 259th St						
	Engineering				\$ 10,000		
	Construction					\$ 10,000	
	R Street and 266 Lane drainage						
	Engineering	\$ 5,000					
	Construction		\$ 50,000				
	WPA Ditch between Bay Avenue and 270th						
	Engineering		\$ 10,000				
	Construction			\$ 70,000			
	Engineering						
	Construction						
	Loomis Lake Dredge						
	Engineering						\$ 10,000
	227th East Culvert Replacement						
	Engineering						\$ 5,000
	Construction						\$ 10,000
	273rd Drainage East of Vernon						
	Engineering				\$ 5,000		
	Construction				\$ 15,000		

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		2020	2021	2022	2023	2024	2025
	<b>405 Joe Johns Outfall</b>						
	<i>Joe Johns Ocean Outfall</i> <b>Completed 2003</b>						
	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>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	<i>Joe Johns Ocean Outfall extention</i>						
	Engineering					\$ 20,000	
	Construction						
	<b>405 Tarlett Basin:</b>						
	<i>Tarlett channel maintenance</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	67th St. MP 0.19 Engineering	\$ 5,000					
	Construction	\$ 40,000					
	<i>95th Street Culvert Replacement</i>						
	Engineering				\$ 10,000		
	Construction					\$ 120,000	

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	<b>406 Hines-Whiskey Basin:</b>						
	<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				\$ 100,000		
	<i>Unidentified Projects</i>						
	Engineering						
	Construction						
	Skating Lake Outfall						
	Engineering	\$ 10,000					
	Construction	\$ 50,000					
	Bear Lake/Deer Lake Dredge						
	Engineering						\$ 10,000
	<i>Subtotal Capital Improvements</i>	\$ 243,665	\$ 383,502	\$ 503,340	\$ 553,178	\$ 408,016	\$ 443,665



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<b>500</b>	<b>Operations &amp; Maintenance</b>						
	<b>501</b> <i>Permits, Engr. &amp; Insp.</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>502</b> <i>Rodent Control</i>	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	<b>503</b> <i>RiO-W/Easement Acquisition</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>504</b> <i>Channel Access Improvements</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>505</b> <i>Ditch/Culvert Cleaning:</i>	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
	<b>506</b> <i>Facility/Structure O M</i>	\$ 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
<b>TOTAL EXPENDITURES (Ignoring Inflation)</b>		<b>\$ 399,065</b>	<b>\$ 538,902</b>	<b>\$ 658,740</b>	<b>\$ 706,378</b>	<b>\$ 561,216</b>	<b>\$ 613,465</b>
<b>REVENUE</b>							
<b>600</b>	<b>Investment Interest</b>	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
<b>700</b>					\$ -	\$ -	\$ -
<b>800</b>	<b>Basic Service Charge Revenue</b>	\$ 354,300	\$ 354,300	\$ 354,300	\$ 354,300	\$ 354,300	\$ 354,300
<b>900</b>	<b>Drainage Ordinance Review Fees</b>	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750
<b>1000</b>	<b>Other Rev. (Grants/Loans/Road Fund)</b>						
<b>TOTAL REVENUE</b>		<b>\$ 364,450</b>	<b>\$ 364,450</b>	<b>\$ 364,450</b>	<b>\$ 364,450</b>	<b>\$ 364,450</b>	<b>\$ 364,450</b>