

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1  
2023-2028 CAPITAL IMPROVEMENT PLAN

Date Adopted: 12/5/2022

Resolution Number: 2022-078

Administration						
	2023	2024	2025	2026	2027	2028
10 Salaries and Wages	\$ 91,620.00	\$ 96,200.00	\$ 101,010.00	\$ 106,060.00	\$ 111,360.00	\$ 116,930.00
12 Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Personnel Benefits	\$ 56,541.00	\$ 59,370.00	\$ 62,340.00	\$ 65,460.00	\$ 68,730.00	\$ 72,170.00
31 Supplies for Consumption	\$ 40,000.00	\$ 42,000.00	\$ 44,100.00	\$ 46,310.00	\$ 48,630.00	\$ 51,060.00
35 Small Tools/Minor Equipment	\$ 2,500.00	\$ 2,630.00	\$ 2,760.00	\$ 2,900.00	\$ 3,050.00	\$ 3,200.00
42 Communication	\$ 600.00	\$ 630.00	\$ 660.00	\$ 690.00	\$ 720.00	\$ 760.00
46 Insurance	\$ 6,212.00	\$ 6,520.00	\$ 6,850.00	\$ 7,190.00	\$ 7,550.00	\$ 7,930.00
	\$ 197,473.00	\$ 207,350.00	\$ 217,720.00	\$ 228,610.00	\$ 240,040.00	\$ 252,050.00

Planning						
	2023	2024	2025	2026	2027	2028
General Engineering Assistance	\$ 10,000.00	\$ 5,000.00	\$ 5,250.00	\$ 5,510.00	\$ 5,790.00	\$ 6,080.00
Mapping/GIS	\$ 5,000.00	\$ 5,000.00	\$ 5,250.00	\$ 5,510.00	\$ 5,790.00	\$ 6,080.00
Comprehensive Planning	\$ 50,000.00	\$ 5,000.00	\$ 5,250.00	\$ 5,510.00	\$ 5,790.00	\$ 6,080.00
<b>41 Professional Services</b>	<b>\$ 65,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,750.00</b>	<b>\$ 16,530.00</b>	<b>\$ 17,370.00</b>	<b>\$ 18,240.00</b>

Monitoring						
	2023	2024	2025	2026	2027	2028
Flow Monitoring	\$ 2,100.00	\$ 2,210.00	\$ 2,320.00	\$ 2,440.00	\$ 2,560.00	\$ 2,690.00
Water Quality Monitoring	\$ 2,900.00	\$ 3,050.00	\$ 3,200.00	\$ 3,360.00	\$ 3,530.00	\$ 3,710.00
<b>49 Other Services</b>	<b>\$ 5,000.00</b>	<b>\$ 5,260.00</b>	<b>\$ 5,520.00</b>	<b>\$ 5,800.00</b>	<b>\$ 6,090.00</b>	<b>\$ 6,400.00</b>

Operations and Maintenance						
Salaries and Benefits incl. under Administration.						
	2023	2024	2025	2026	2027	2028
45 Operating Rentals and Leases	\$ 20,000.00	\$ 21,000.00	\$ 22,050.00	\$ 23,150.00	\$ 24,310.00	\$ 25,530.00
48 Repairs and Maintenance	\$ 125,000.00	\$ 131,260.00	\$ 137,820.00	\$ 144,700.00	\$ 151,940.00	\$ 159,540.00
<i>Permits, Inspections</i>	\$ 25,000.00	\$ 26,250.00	\$ 27,560.00	\$ 28,940.00	\$ 30,390.00	\$ 31,910.00
<i>Rodent Control</i>	\$ 3,500.00	\$ 3,680.00	\$ 3,860.00	\$ 4,050.00	\$ 4,250.00	\$ 4,460.00
<i>Channel Access Improvement</i>	\$ 10,000.00	\$ 10,500.00	\$ 11,030.00	\$ 11,580.00	\$ 12,160.00	\$ 12,770.00
<i>Facility/Structure O&amp;M</i>	\$ 11,500.00	\$ 12,080.00	\$ 12,680.00	\$ 13,310.00	\$ 13,980.00	\$ 14,680.00
<i>Ditch/Culvert Cleaning</i>	\$ 75,000.00	\$ 78,750.00	\$ 82,690.00	\$ 86,820.00	\$ 91,160.00	\$ 95,720.00

2023 Stormwater Projects using County Forces	
Name	Est. Value
Misc. Culvert & Structure Replacement	\$ 125,000.00
Loomis Outfall Improvement	\$ 15,000.00
East Main Channel and Weir Maintenance	\$ 5,000.00
<b>Total</b>	<b>\$ 145,000.00</b>

Capital Outlays							
		2023	2024	2025	2026	2027	2028
Channel Right-of-Way Assessment and Acquisition		\$ 15,000.00	\$ 15,750.00	\$ 16,540.00	\$ 17,370.00	\$ 18,240.00	\$ 19,150.00
South Main Basin							
	L Street Storm Drain		10000	50000	50000		
	K Street Drainage			10000	50000	50000	
East Main Basin							
	Briscoe Lake vegetation removal						10000
	Breakers Lake vegetation removal						10000
	Misc. Culvert & Structure Replacement	55000	57750	60640	63670	66850	70190
	East Main Channel and Weir Improvements	5000	5250	5510	5790	6080	6380
Surfside Basin							
	South Outfall Channel Management	25000	26250	27560	28940	30390	31910
	Extension of North Outfall		10000	10000	30000		
	M St near 297th Ln				35000		
	I St Drainage		35000				
	I Pl to 357th St drainage					10000	
	G St Area Drainage		50000				
	Surfside Canal Sediment Management						10000
	Seabreeze Lake Sediment Management						10000
Loomis Lake Basin							
	Loomis Vegetation Removal		10000	25000			
	Outfall improvement	15000					
	WPA Ditch between Bay Ave and 270th					10000	70000
	Loomis Lake Sediment Management					10000	30000
	Misc. Culvert & Structure Replacement	70000					
Joe Johns Outfall							
	Misc. Culvert & Structure Replacement		10000				
	Outfall Extension		10000	10000	30000		
Tarlett Basin							
	67th St MP 0.19 Culvert Replacement			45000			
	95th St Culvert Replacement				10000	120000	
Hines-Whiskey Basin							
	Whiskey Slough Channel Maintenance		5000	5250	5510	5790	6080
	Whiskey Slough SR 103						
	Skating Lake Outfall		10000	10000	30000		
	Bear Lake/Deer Lake Sediment Management						10000
60	Capital Outlays	\$ 185,000.00	\$ 255,000.00	\$ 275,500.00	\$ 356,280.00	\$ 327,350.00	\$ 283,710.00

	2023	2024	2025	2026	2027	2028
Total Expenditures	\$ 597,473.00	\$ 634,870.00	\$ 674,360.00	\$ 775,070.00	\$ 767,100.00	\$ 745,470.00

Assumed 5% inflation