

PACIFIC COUNTY FLOOD CONTROL ZONE DISTRICT NO. 1

2021-2026 CAPITAL IMPROVMENT PLAN

DATE ADOPTED

RESOLUTION NO.

		2021	2022	2023	2024	2025	2026
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>

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400	Capital Improvements						
	401 South Main Basin:						
	<i>South Main Channel weed control milfoil</i>						
	Construction	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Engineering						
	Construction						
	Engineering						
	Construction						
	<i>L Street Seaview Storm Drain</i>						
	Engineering		\$ 10,000.00				
	Construction			\$ 100,000.00			
	K Street 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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	402 East Main Basin:						
	<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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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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	403 Surfside Basin:						
	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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	404 Loomis Lake Basin:						
	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						
	<i>Loomis Lake Dredge</i>						
	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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	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>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	<i>Joe Johns Ocean Outfall extention</i>						
	Engineering					\$ 20,000	
	Construction						
	405 Tarlett Basin:						
	<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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	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				\$ 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>	\$ 188,665	\$ 278,502	\$ 523,340	\$ 753,178	\$ 408,016	\$ 443,665

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500	Operations & Maintenance						
	501 <i>Permits, Engr. & Insp.</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	502 <i>Rodent Control</i>	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	503 <i>RiO-W/Easement Acquisition</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	504 <i>Channel Access Improvements</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	505 <i>Ditch/Culvert Cleaning:</i>	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
	506 <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
TOTAL EXPENDITURES (Ignoring Inflation)		\$ 344,065	\$ 433,902	\$ 678,740	\$ 906,378	\$ 561,216	\$ 613,465
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