

**YAKIMA COUNTY**  
**SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM**  
**2019 - 2024**  
**INDEX**

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TOTALS FOR 2017

COUNTY ROAD TYPE	YAKIMA COUNTY MILEAGE TOTALS as of August 28, 2018								
	COUNTY WIDE (NON-IND)			INDIAN RESERVATION			GRAND TOTALS		
	ARTERIALS	ACCESS	TOTALS	ARTERIALS	ACCESS	TOTALS	ARTERIALS	ACCESS	TOTALS
UNIMPROVED			0.00			0.00	0.00	0.00	0.00
GRADED & DRAINED			0.00			0.00	0.00	0.00	0.00
GRAVEL	14.17	319.69	333.86	7.67	200.86	208.53	21.84	520.55	542.39
BST	453.63	250.15	703.78	196.87	89.04	285.91	650.50	339.19	989.69
ASPHALT/ HMA	57.42	34.33	91.75	7.02	0.14	7.16	64.44	34.47	98.91
CONCRETE			0.00	2.93		2.93	2.93	0.00	2.93
<b>TOTALS</b>	<b>525.22</b>	<b>604.17</b>	<b>1129.39</b>	<b>214.49</b>	<b>290.04</b>	<b>504.53</b>	<b>739.71</b>	<b>894.21</b>	<b>1633.92</b>

COUNTY ROAD TYPE	FUNCTIONAL CLASSIFICATION as of August 28, 2018											
	PRINCIPAL ARTERIAL (14)	MINOR ARTERIAL (16)	MAJOR COLLECTOR (17)	MINOR COLLECTOR (18)	URBAN ACCESS (19)	URBAN TOTALS	MINOR ARTERIAL (06)	MAJOR COLLECTOR (07)	MINOR COLLECTOR (08)	RURAL ACCESS (09)	RURAL TOTALS	GRAND TOTALS
	UNIMPROVED						0.00					0.00
GRADED & DRAINED						0.00					0.00	0.00
GRAVEL				0.50	0.00	0.50			21.34	478.69	500.03	500.53
BST		29.00	36.48	8.40	55.60	129.48	3.15	255.71	312.60	283.27	854.73	984.21
ASPHALT/ HMA	9.05	6.88	9.39	17.92	11.18	54.42	1.20	46.48	3.22	11.79	62.69	117.11
CONCRETE						0.00		2.93			2.93	2.93
<b>TOTALS</b>	<b>9.05</b>	<b>35.88</b>	<b>45.87</b>	<b>26.82</b>	<b>66.78</b>	<b>184.40</b>	<b>4.35</b>	<b>305.12</b>	<b>337.16</b>	<b>773.75</b>	<b>1420.38</b>	<b>1604.78</b>

YAKIMA COUNTY BRIDGES												as of August 28, 2018	
BRIDGE TYPE	PA	MA	MAC	MIC	ACCESS	URBAN TOTAL	MA	MAC	MIC	ACCESS	RURAL TOTAL	GRAND TOTAL	
	(14)	(16)	(17)	(18)	(19)		(06)	(07)	(08)	(09)			
CONCRETE	1	3	7		5	16	2	60	76	104	242	258	
STEEL			1		3	4		3	6	7	16	20	
WOOD					2	2		5	3	19	27	29	
ALUMINUM						0		1			1	1	
<b>TOTAL</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>0</b>	<b>10</b>	<b>22</b>	<b>2</b>	<b>69</b>	<b>85</b>	<b>130</b>	<b>286</b>	<b>308</b>	

YAKIMA COUNTY SHORT SPAN BRIDGES												as of August 28, 2018	
SHORT SPAN/ BRIDGE TYPE	PA	MA	MAC	MIC	ACCESS	URBAN TOTAL	MA	MAC	MIC	ACCESS	RURAL TOTAL	GRAND TOTAL	
	(14)	(16)	(17)	(18)	(19)		(06)	(07)	(08)	(09)			
CONCRETE	1		2			3	4	34	54	85	177	180	
STEEL					2	2	2	5	7	26	40	42	
WOOD						0	2	3	3	33	41	41	
ALUMINUM						0			1	3	4	4	
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>8</b>	<b>42</b>	<b>65</b>	<b>147</b>	<b>262</b>	<b>267</b>	

**YAKIMA COUNTY  
SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM  
REVENUE AND EXPENDITURE ANALYSIS  
2019 - 2024**

**ESTIMATED REVENUES:**

SOURCE	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 - 2024 ESTIMATE
ESTIMATED CASH CARRY OVER - IN (Total Cash)	\$2,450,000	\$727,012	\$4,844,608	\$2,889,944
COUNTY ROAD LEVY	\$12,272,696	\$12,754,745	\$13,040,391	\$46,628,677
FEDERAL FOREST	\$235,000	\$235,000	\$235,000	\$705,000
STATE GAS TAX	\$6,223,679	\$6,272,300	\$6,335,000	\$20,195,000
OTHER LOCAL DIRECT REVENUE	\$116,800	\$116,800	\$116,800	\$116,800
SUBTOTAL, "LOCAL REVENUE"	\$21,298,175	\$20,105,857	\$24,571,799	\$70,535,421
FEDERAL FUNDS - Bridge Replacement or Rehabilitation	\$1,257,000	\$0	\$0	\$0
FEDERAL FUNDS - Surface Transportation Program - Urban	\$0	\$0	\$0	\$0
FEDERAL FUNDS - Surface Transportation Program - Emergency Relief	\$0	\$0	\$0	\$0
SUBTOTAL, "FEDERAL FUNDS"	\$1,257,000	\$0	\$0	\$0
County Road Administration Board - County Arterial Preservation Program	\$1,050,000	\$1,060,500	\$1,071,105	\$3,245,448
County Road Administration Board - Rural Arterial Program	\$364,000	\$0	\$135,000	\$3,171,000
Transportation Improvement Board - Urban Arterial Program	\$3,346,300	\$341,600	\$2,159,900	\$0
Connecting Washington Account	\$0	\$2,502,600	\$20,000,000	\$27,550,400
SUBTOTAL, "STATE FUNDS"	\$4,760,300	\$3,904,700	\$23,366,005	\$33,966,848
OTHER LOCAL PROJECT REVENUE (PWTF, SIED, ETC.)	\$768,600	\$1,219,600	\$1,490,300	\$2,675,200
OTHER FEDERAL FUNDS (YBIP, BOR, ETC.)	\$0	\$135,000	\$1,215,000	\$0
DEBT ISSUE	\$0	\$5,000,000	\$0	\$0
SUBTOTAL, "OTHER REVENUE"	\$768,600	\$6,354,600	\$2,705,300	\$2,675,200
<b>TOTAL REVENUE</b>	<b>\$28,084,075</b>	<b>\$30,365,157</b>	<b>\$50,643,104</b>	<b>\$107,177,470</b>

**ESTIMATED EXPENDITURES:**

	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 - 2024 ESTIMATE
ESTIMATED CONSTRUCTION EXPENSES (County Road Funds)	\$3,874,300	\$3,432,300	\$4,733,900	\$20,800,800
ESTIMATED CONSTRUCTION EXPENSES (All Other Sources)	\$6,785,900	\$5,259,300	\$26,071,300	\$36,642,100
SUBTOTAL, "CONSTRUCTION EXPENSES"	\$10,660,200	\$8,691,600	\$30,805,200	\$57,442,900
ESTIMATED MAINTENANCE EXPENSES	\$10,691,500	\$10,777,000	\$10,931,600	\$33,263,100
ESTIMATED ADMINISTRATION EXPENSES	\$2,811,798	\$3,049,724	\$3,211,058	\$9,358,918
ESTIMATED OPERATIONS EXPENSE Incl. RISK MANAGEMENT	\$1,618,205	\$1,776,949	\$1,592,433	\$4,749,095
ESTIMATED DEBT SERVICE	\$1,063,360	\$705,596	\$685,393	\$1,514,989
ESTIMATED TRAFFIC POLICING	\$512,000	\$519,680	\$527,475	\$1,630,375
TOTAL EXPENDITURES	\$27,357,063	\$25,520,549	\$47,753,159	\$107,959,377
CARRYOUT (Total Cash)	\$727,012	\$4,844,608	\$2,889,944	(\$781,907)

## LEGEND

### 1. Functional Classification.

#### RURAL (under 5,000 area)

- 01 Principal Arterial-Interstate
- 02 Principal Arterial-Other
- 06 Minor Arterial
- 07 Major Collector
- 08 Minor Collector
- 09 Local Access
- 00 No Classification Applicable

#### URBAN (over 5,000 area)

- 11 Principal Arterial-Interstate
- 12 Principal Arterial-Expressway
- 14 Principal Arterial Other
- 16 Minor Arterial
- 17 Collector
- 19 Local Access

### 2. Improvement Type Codes.

- |   |  |
|---|--|
| 01 New construction on new alignment      | 14 Intersection improvement                |
| 02 Reconstruction (added capacity)        | 15 Rail highway crossing                   |
| 03 Reconstruction (no added capacity)     | 16 Guardrail                               |
| 04 Resurfacing/restoration/rehabilitation | 17 Other/safety/roadside/traffic operation |
| 05 Paths, trails, sidewalks               | 18 Carpool, vanpool                        |
| 06 Other enhancements                     | 21 Transit capital project                 |
| 08 New bridge                             | 22 Transit operational project             |
| 09 Bridge replacement                     | 23 Transit planning                        |
| 10 Bridge rehabilitation                  | 24 Transit training/administration         |
| 11 Other bridge work                      | 31 Non capital improvement                 |
| 12 Safety/traffic operations/TSM          | 32 Non motor vehicle project               |
| 13 Environmentally related                |  |

### 3. Utility Codes. Utilities that may need to be relocated or may be impacted by the project.

- |            |             |
|------------|-------------|
| C Cable TV | S Sewer     |
| G Gas      | T Telephone |
| P Power    | W Water     |
| O Other    |             |

### 4. Project Phase. Project cost in thousands per phase.

- |               |                                     |
|---------------|-------------------------------------|
| Prelim. Engr. | Preliminary engineering or planning |
| Right of Way  | Right of way or land acquisition    |
| Constr.       | Construction                        |
| Grand Total   | Total of phases                     |

### 5. Federal Funding Source Code.

- |   |  |
|---|--|
| BIA - Bureau of Indian Affairs            | STP - Surface Transportation Program     |
| BR - Bridge Replacement or Rehabilitation | STP(D) - STP Demo Projects               |
| CMAQ - Congestion Mitigation Air Quality  | STP(E) - Transportation Enhancements     |
| ITS - Intelligent Transportation Systems  | STP(R) - STP Rural Regionally Selected   |
| NHS - National Highway System             | STP(S) - STP Safety, Incl. R/R Crossings |
| FLH - Federal Lands Highway Funds         | STP(U) - STP Urban Regionally Selected   |
| IC - Interstate Construction              | STP(ER) - STP Emergency Relief           |
| IM - Interstate Maintenance               |  |

### 6. Funds by State or Other Source

- AIP - Arterial Improvement Program
- CAPP - County Arterial Preservation Program
- PSMP - Pedestrian Safety & Mobility Program
- PWTF - Public Works Trust Fund
- RAP - Rural Arterial Program
- TIB - Transportation Improvement Board
- WSDOT - WSDOT Funding

SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2019 TO 2024

Public Hearing Date: August 28, 2018; Adoption Date: September 4, 2018; Resolution No: - 2018

ITEM	FCULNACS	ROAD LOG NO.	CRP#	ROAD NAME AND/OR BRIDGE NUMBER	LOCATION	PROJECT DESCRIPTION	MP FROM	MP TO	LENGTH	IMPRV. TYPE	UTIL. CODE	FUNDING	FUND SOURCE CODE	FUND SOURCE AMOUNT (\$1,000's)	ESTIMATED EXPENDITURES BUDGET				1st. DOLLAR EXPENSE 2019 (\$1,000's)	2nd. DOLLAR EXPENSE 2020 (\$1,000's)	3rd. DOLLAR EXPENSE 2021 (\$1,000's)	4th. - 6th. DOLLAR EXPENSE 2022-2024 (\$1,000's)										
															PRELIM. ENGR. (\$1,000's)	RIGHT OF WAY (\$1,000's)	CONSTR. (\$1,000's)	GRAND TOTAL (\$1,000's)														
<b>URBAN ARTERIALS</b>																																
1	16	45200	3446	EAST - WEST CORRIDOR	I - 82 TURNBACK LIMITS TO END OF N. KEYS ROAD	New arterial connection including new Yakima River Bridge, I-82 Access Modifications and connection to City of Yakima Mill Site.	0.00	1.05	1.05	01 08	C,G, P,T, O,S	S	LOCAL	\$9,586.1	13.71%	\$1,366.5	\$1,637.4	\$6,582.2	\$9,586.1	\$1,120.6	\$1,733.9	\$1,733.8	\$4,997.8									
													SIED	\$5,030.7	7.19%	\$731.7	\$881.6	\$3,417.4	\$691.0	\$832.3	\$832.2	\$2,675.2										
													CITY LIFT	\$1,123.0	1.61%	\$623.0	\$500.0	\$0.0	\$1,123.0	\$77.6	\$387.3	\$658.1	\$0.0									
													STATE CW	\$50,053.0	71.57%	\$0.0	\$0.0	\$50,053.0	\$0.0	\$2,502.6	\$20,000.0	\$27,550.4										
													TIB	\$2,790.0	3.99%	\$0.0	\$0.0	\$1,900.0	\$2,600.0	\$190.0	\$0.0	\$0.0										
													STP(U)	\$0.0	0.00%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0										
													YBIP	\$1,350.0	1.93%	\$0.0	\$0.0	\$1,350.0	\$0.0	\$135.0	\$1,215.0	\$0.0										
													TOTAL	\$69,932.8	100.00%	\$2,721.2	\$3,019.0	\$63,302.6	\$69,042.8	\$4,489.2	\$5,781.1	\$24,439.1	\$35,223.4									
PROJECT PHASE STARTS															Jan-19	Oct-19																
2	16	30260	3566	AHTANUM RD.	S. 26TH AVE.VICINITY (CITY LIMIT) TO S. 52ND AVE.VICINITY	Reconstruct to 3 lanes w/ curbs, gutters and multi purpose bike / ped. facilities.	3.42	5.04	1.62	04	C,P, T,W, O	S	LOCAL	\$2,162.2	46.80%	\$128.7	\$133.4	\$1,900.1	\$2,162.2	\$128.7	\$133.4	\$1,900.1										
													TIB	\$2,457.8	53.20%	\$146.3	\$151.6	\$2,159.9	\$2,457.8	\$146.3	\$151.6	\$2,159.9										
													TOTAL	\$4,620.0	100.00%	\$275.0	\$285.0	\$4,060.0	\$4,620.0	\$275.0	\$285.0	\$4,060.0										
													PROJECT PHASE STARTS															Jan-19	May-20			
3	17	45050	3368	BUTTERFIELD ROAD	TERRACE HEIGHTS DRIVE TO VICINITY of HARTFORD ROAD	Reconstruct to 3 lanes w/ curbs, gutters, sidewalks, and illumination.	0.00	0.45	0.45	02 17	C,G, P,S, T,W,	P	LOCAL	\$470.0	43.93%	\$10.0	\$50.0	\$410.0	\$470.0	\$470.0												
													TIB	\$600.0	56.07%	\$0.0	\$0.0	\$600.0	\$600.0	\$600.0												
													TOTAL	\$1,070.0	100.00%	\$10.0	\$50.0	\$1,010.0	\$1,070.0	\$1,070.0												
													PROJECT PHASE STARTS																Oct-19			
4	14	40500	3566	TERRACE HEIGHTS DRIVE.	N.33RD ST. VICINITY TO 39TH ST.	Reconstruct to 5 lanes w/ curbs, gutters and ped. facilities.	1.36	1.73	0.37	12 2	C,P, T,W, O	P	LOCAL	\$2,104.7	100.00%	\$100.0	\$100.0	\$1,904.7	\$2,104.7	\$200.0	\$1,904.7											
													TOTAL	\$2,104.7	100.00%	\$100.0	\$100.0	\$1,904.7	\$2,104.7	\$200.0	\$1,904.7											
													PROJECT PHASE STARTS															Jan-19				
5	17	44080	3362	MAPLE AVENUE	MAPLE COURT VIC. TO HILLCREST DRIVE VIC.	Reconstruct to 3 lanes w/ curbs, gutters, sidewalks, and illumination.	0.22	0.42	0.20	03 09	C,G, P,S, T,W, O	S	LOCAL	\$485.0	100.00%	\$10.0	\$25.0	\$450.0	\$485.0	\$485.0												
													TOTAL	\$485.0	100.00%	\$10.0	\$25.0	\$450.0	\$485.0	\$485.0												
													PROJECT PHASE STARTS																Jan-19			
6	17	44000	3654	ROZA HILL DR.	S. 58TH ST. VICINITY TO WENDT RD.	Reconstruct to 2R Standards.	0.97	1.92	0.95	04	P,T	S	LOCAL	\$1,230.0	100.00%	\$15.0	\$40.0	\$1,175.0	\$1,230.0		\$55.0	\$1,175.0										
													TOTAL	\$1,230.0	100.00%	\$15.0	\$40.0	\$1,175.0	\$1,230.0		\$55.0	\$1,175.0										
													PROJECT PHASE STARTS																Mar-20	Mar-22		
7	17	42250	3502	BEAUDRY RD.	NORMAN RD. VICINITY	Construct new bridge crossing to Intersect with Bittner / Wendt Roads.	0.00	0.05	0.05	8 14	P,T	P	LOCAL	\$4,020.0	100.00%	\$70.0	\$450.0	\$3,500.0	\$4,020.0	\$20.0	\$20.0	\$30.0	\$3,950.0									
													TOTAL	\$4,020.0	100.00%	\$70.0	\$450.0	\$3,500.0	\$4,020.0	\$20.0	\$20.0	\$30.0	\$3,950.0									
													PROJECT PHASE STARTS																Feb-20	Mar-21		
8	16	10050	3524	OLD NACHES HWY.	SR 12 TO MAPLEWAY RD.	Reconstruct to 3 lanes w/ curbs, gutters,pedestrian facilities and on-road bicycle facilities.	0.00	0.86	0.86	03	C,P, T,O	P	LOCAL	\$2,470.0	100.00%	\$100.0	\$550.0	\$1,820.0	\$2,470.0		\$50.0	\$50.0	\$2,370.0									
													TOTAL	\$2,470.0	100.00%	\$100.0	\$550.0	\$1,820.0	\$2,470.0		\$50.0	\$50.0	\$2,370.0									
													PROJECT PHASE STARTS															Jan-20	Jan-22	Mar-23		
9	16	10120	3525	MAPLEWAY RD.	SELAH HEIGHTS RD. TO OLD NACHES HIGHWAY	Reconstruct to 3 lanes w/ curbs, gutters,pedestrian facilities and on-road bicycle facilities.	0.75	2.04	1.29	03	C,P, T,O	P	LOCAL	\$2,909.0	100.00%	\$125.0	\$400.0	\$2,384.0	\$2,909.0		\$50.0	\$75.0	\$2,784.0									
													TOTAL	\$2,909.0	100.00%	\$125.0	\$400.0	\$2,384.0	\$2,909.0		\$50.0	\$75.0	\$2,784.0									
													PROJECT PHASE STARTS															Jan-20	Jan-22	Mar-23		
10	16	30260		AHTANUM RD.	S. 52ND AVE. VICINITY TO S. 90TH AVE. VICINITY	Reconstruct to 3 lanes w/ curbs, gutters,pedestrian facilities and on-road bicycle facilities.	5.04	7.44	2.40	04	C,P, T,W, O	P	LOCAL	\$180.0	100.00%	\$180.0	\$0.0	\$0.0	\$180.0			\$180.0										
													TOTAL	\$180.0	100.00%	\$180.0	\$0.0	\$0.0	\$180.0			\$180.0										
													PROJECT PHASE STARTS															Jan-20	Feb-21	Mar-23		
11	16	30360		WIDE HOLLOW RD.	YAKIMA CITY LIMIT TO COTTONWOOD CANYON Rd.	Reconstruct to 3 lanes w/ curbs, gutters,pedestrian facilities and shared bicycle facilities. Install Traffic Signal at 96th Ave.	0.75	2.03	1.28	03	C,P, T,W, O	P	LOCAL	\$150.0	100.00%	\$150.0			\$150.0			\$150.0										
													TOTAL	\$150.0	100.00%	\$150.0			\$150.0			\$150.0										
													PROJECT PHASE STARTS															Jan-21				
12	17	10020		POWERHOUSE RD., W.	YAKIMA CITY LIMITS TO NACHES RD., S.	Reconstruct to 3 lanes w/ curbs, gutters,pedestrian and on-road bicycle facilities.	1.21	1.58	0.37	03	C,P, T,O	P	LOCAL	\$75.0	100.00%	\$75.0			\$75.0			\$75.0										
													TOTAL	\$75.0	100.00%	\$75.0			\$75.0			\$75.0										
													PROJECT PHASE STARTS															Jan-21				

SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2019 TO 2024

Public Hearing Date: August 28, 2018; Adoption Date: September 4, 2018; Resolution No: - 2018

ITEM	FCUNACTS	ROAD LOG NO.	CRP#	ROAD NAME AND/OR BRIDGE NUMBER	LOCATION	PROJECT DESCRIPTION	MP FROM	MP TO	LENGTH	IMPRV. TYPE	UTIL. CODE	FUNDING	FUND SOURCE CODE	FUND SOURCE AMOUNT (\$1,000's)	ESTIMATED EXPENDITURES BUDGET				1st. DOLLAR EXPENSE 2019 (\$1,000's)	2nd. DOLLAR EXPENSE 2020 (\$1,000's)	3rd. DOLLAR EXPENSE 2021 (\$1,000's)	4th. - 6th. DOLLAR EXPENSE 2022-2024 (\$1,000's)	
															PRELIM. ENGR. (\$1,000's)	RIGHT OF WAY (\$1,000's)	CONSTR. (\$1,000's)	GRAND TOTAL (\$1,000's)					
13	17	32400		S. 96th AVENUE	SPOKANE STREET VIC. TO COOLIDGE AVE	Construct new 3 lane road w/ curbs, gutters, pedestrian and on-road bicycle facilities.	0.64	1.01	0.37	01	C,P,T,O	P	LOCAL	\$75.0	100.00%	\$75.0				\$75.0			\$75.0
													TOTAL	\$75.0	100.00%	\$75.0				\$75.0			\$75.0
													PROJECT PHASE STARTS										
14	17	40410		S. 41ST ST.	POLLY LN. VICINITY TO KROUM RD. VICINITY	Reconstruct to 3 lane road w/ curbs, gutters nad sidewalks.	0.05	0.44	0.39	03	C,P,T,O	P	LOCAL	\$75.0	100.00%	\$75.0				\$75.0			\$75.0
													TOTAL	\$75.0	100.00%	\$75.0				\$75.0			\$75.0
													PROJECT PHASE STARTS										
<b>RURAL COLLECTORS</b>																							
15	07	61120		Yakima Valley Highway	Gurley Rd Intersection	Reconstruct Intersection with Gurley Rd and Gurley Y Rd.	17.10	17.40	0.30	21	C,P,T,O	S	LOCAL	\$750.0	100.00%	\$50.0	\$200.0	\$1,000.0	\$1,250.0	\$50.0			\$1,200.0
													TOTAL	\$750.0	100.00%	\$50.0	\$200.0	\$1,000.0	\$1,250.0	\$50.0			\$1,200.0
													PROJECT PHASE STARTS										
16	07	60320	3567	INDEPENDENCE ROAD	FORDYCE ROAD TO MAPLE GROVE ROAD	Reconstruct to Yakima County rural major collector standards	3.05	4.09	1.04	03	C,P,T,O	S	LOCAL	\$217.0	17.09%	\$100.0	\$15.0	\$102.0	\$217.0	\$50.0	\$50.0	\$15.0	\$102.0
													RAP	\$1,053.0	82.91%	\$0.0	\$135.0	\$918.0	\$1,053.0	\$0.0	\$0.0	\$135.0	\$918.0
													TOTAL	\$1,270.0	100.00%	\$100.0	\$150.0	\$1,020.0	\$1,270.0	\$50.0	\$50.0	\$150.0	\$1,020.0
PROJECT PHASE STARTS													Mar-19	Mar-20	Mar-20								
17	07	60320		INDEPENDENCE ROAD	N. OUTLOOK ROAD TO FORDYCE ROAD	Reconstruct to Yakima County rural major collector standards	1.55	3.05	1.50	03	C,P,T,O	P	LOCAL	\$167.0	13.69%	\$50.0	\$15.0	\$102.0	\$167.0			\$50.0	\$117.0
													RAP	\$1,053.0	86.31%	\$0.0	\$135.0	\$918.0	\$1,053.0			\$0.0	\$1,053.0
													TOTAL	\$1,220.0	100.00%	\$50.0	\$150.0	\$1,020.0	\$1,220.0			\$50.0	\$1,170.0
PROJECT PHASE STARTS													Jun-19	Mar-20	Mar-22								
18	07	20150		NACHES RD., S.	POWERHOUSE RD. W TO YOUNG GRADE	Reconstruct to County standard 40' road (12' lanes, 8' shoulders). Improve horizontal alignment.	0.00	2.69	2.69	03	C,P,T	P	LOCAL	\$100.0	100.00%	\$100.0				\$100.0			\$100.0
													TOTAL	\$100.0	100.00%	\$100.0				\$100.0			\$100.0
													PROJECT PHASE STARTS										
19	07	50180		DONALD-WAPATO RD.	BRIDGE #395 VICINITY TO WAPATO C/L	Widen and pave shoulders, sopt safety improvements and structural overlay to 2-R standards.	0.95	2.19	1.24	03	C,P,T,O	P	LOCAL	\$30.0	100.00%	\$30.0				\$30.0			\$30.0
													TOTAL	\$30.0	100.00%	\$30.0				\$30.0			\$30.0
													PROJECT PHASE STARTS										
<b>BRIDGES</b>																							
20	07	50000	3556	FORT RD BRIDGE #1353	AT BRIDGE #1353	Reconstruct existing bridge	13.06	13.06	0.00	11	P,T	P	RAP	\$314	19.99%	\$9	\$0	\$305	\$314	\$314			
													BR	\$1,257.0	80.01%	\$34.0	\$0.0	\$1,223.0	\$1,257.0	\$1,257.0			
													TOTAL	\$1,571.0	100.00%	\$43.0	\$0.0	\$1,528.0	\$1,571.0	\$1,571.0			
PROJECT PHASE STARTS														Oct-18									
21	07	10050		OLD NACHES HWY. BRIDGE #460	AT BRIDGE #460	Reconstruct existing bridge	6.00	6.00	0.00	11	P,T	P	LOCAL	\$210.0	100.00%	\$210.0				\$210.0			\$210.0
													TOTAL	\$210.0	100.00%	\$210.0				\$210.0			\$210.0
													PROJECT PHASE STARTS										
<b>OPERATIONS, PRESERVATION &amp; SAFETY</b>																							
22	N/A	VARIOUS		COUNTYWIDE TRAFFIC OPERATIONS AND SIGNAL UPDRADES	VARIOUS LOCATIONS IN YAKIMA COUNTY	Install / Upgrade Traffic Signals at various locations and / or traffic operations improvements	N/A	N/A		44	N/A	S	LOCAL	\$390.0	100.00%	\$60.0	\$0.0	\$330.0	\$390.0	\$65.0	\$65.0	\$65.0	\$195.0
													TOTAL	\$390.0	100.00%	\$60.0	\$0.0	\$330.0	\$390.0	\$65.0	\$65.0	\$65.0	\$195.0
													PROJECT PHASE STARTS										
23	N/A	VARIOUS		COUNTYWIDE SAFETY / GUARDRAIL PROJECTS	VARIOUS LOCATIONS IN YAKIMA COUNTY	Construct spot safety & guardrail improvements.	N/A	N/A		21	N/A	S	LOCAL	\$300.0	100.00%	\$50.0	\$0.0	\$250.0	\$300.0	\$50.0	\$50.0	\$50.0	\$150.0
													TOTAL	\$300.0	100.00%	\$50.0	\$0.0	\$250.0	\$300.0	\$50.0	\$50.0	\$50.0	\$150.0
													PROJECT PHASE STARTS										
24	N/A	VARIOUS		COUNTYWIDE LED STREETLIGHT UPGRADE PROGRAM	VARIOUS LOCATIONS IN YAKIMA COUNTY	Replace existing streetlight fixtures with high efficiency LED fixtures at various locations.	N/A	N/A		7	N/A	S	LOCAL	\$150.0	100.00%	\$15.0	\$0.0	\$135.0	\$150.0	\$50.0	\$50.0	\$50.0	
													TOTAL	\$150.0	100.00%	\$15.0	\$0.0	\$135.0	\$150.0	\$50.0	\$50.0	\$50.0	
													PROJECT PHASE STARTS										
25	N/A	VARIOUS		COUNTYWIDE SIDEWALK ADA RETROFIT PROJECTS	VARIOUS LOCATIONS IN YAKIMA COUNTY	Retrofit non-compliant sidewalks with required ADA compliant improvements at various locations.	N/A	N/A		12	N/A	S	LOCAL	\$300.0	100.00%	\$60.0	\$0.0	\$240.0	\$300.0	\$100.0	\$100.0	\$100.0	
													TOTAL	\$300.0	100.00%	\$60.0	\$0.0	\$240.0	\$300.0	\$100.0	\$100.0	\$100.0	
													PROJECT PHASE STARTS										

SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2019 TO 2024

Public Hearing Date: August 28, 2018; Adoption Date: September 4, 2018; Resolution No: - 2018

ITEM	FCUNACTS	ROAD LOG NO.	CRP#	ROAD NAME AND/OR BRIDGE NUMBER	LOCATION	PROJECT DESCRIPTION	MP FROM	MP TO	LENGTH	IMPRV. TYPE	UTIL. CODE	FUNDING	FUND SOURCE CODE	FUND SOURCE AMOUNT (\$1,000's)	ESTIMATED EXPENDITURES BUDGET				1st. DOLLAR EXPENSE 2019 (\$1,000's)	2nd. DOLLAR EXPENSE 2020 (\$1,000's)	3rd. DOLLAR EXPENSE 2021 (\$1,000's)	4th. - 6th. DOLLAR EXPENSE 2022-2024 (\$1,000's)											
															PRELIM. ENGR. (\$1,000's)	RIGHT OF WAY (\$1,000's)	CONSTR. (\$1,000's)	GRAND TOTAL (\$1,000's)															
26	N/A	VARIOUS		OVERLAYS - VARIOUS ROADS	TO BE DETERMINED BY PVMNT. MANAGEMENT SYSTEM	Construct structural overlays on arterial roadways	N/A	N/A		7	N/A	S			LOCAL	\$300.0	4.46%	\$30.0	\$0.0	\$270.0	\$300.0	\$50.0	\$50.0	\$50.0	\$150.0								
															CAPP/HSA	\$6,427.1	95.54%	\$0.0	\$0.0	\$6,427.1	\$6,427.1	\$1,050.0	\$1,060.5	\$1,071.1	\$3,245.5								
															TOTAL	\$6,727.1	100.00%	\$30.0	\$0.0	\$6,697.1	\$6,727.1	\$1,100.0	\$1,110.5	\$1,121.1	\$3,395.5								
															PROJECT PHASE STARTS														Jan-19	Jul-20			
LOCAL ACCESS ROADS																																	
27	09	50480		2ND AVE. (PARKER)	MAIN ST. TO YAKIMA ST.	Reconstruct gravel road to reduced standard BST section	0.03	0.10	0.07	03	C,G,P,S,T,W,O	P			LOCAL	\$90.0	100.00%	\$15.0	\$0.0	\$75.0	\$90.0		\$90.0										
															TOTAL	\$90.0	100.00%	\$15.0	\$0.0	\$75.0	\$90.0		\$90.0										
															PROJECT PHASE STARTS														Jan-19	Jul-20			
28	09	24350		PIONEER WAY	MP 1.43 TO MP 2.49	Reconstruct gravel road to standard 30' BST roadway	1.45	2.49	1.04	03	C,G,P,S,T,W,O	P			LOCAL	\$860.0	100.00%	\$10.0	\$150.0	\$700.0	\$860.0		\$160.0		\$1,000.0								
															TOTAL	\$860.0	100.00%	\$10.0	\$150.0	\$700.0	\$860.0		\$160.0		\$1,000.0								
															PROJECT PHASE STARTS														Jan-19	Jun-20	Apr-22		
29	19	12750		COLLINS RD.	GRABENSTEIN RD. TO END	Reconstruct gravel road to reduced standard BST section	0.64	1.74	1.10	03	C,G,P,S,T,W,O	P			LOCAL	\$865.0	100.00%		\$40.0	\$825.0	\$865.0	\$855.0											
															TOTAL	\$865.0	100.00%		\$40.0	\$825.0	\$865.0	\$855.0											
															PROJECT PHASE STARTS														Jan-19	Apr-19			
30	19	12850		GRABENSTEIN RD.	COLLINS RD TO PARISH RD.	Reconstruct gravel road to reduced standard BST section	0.00	0.22	0.22	03	C,G,P,S,T,W,O	P			LOCAL	\$190.0	100.00%	\$10.0	\$15.0	\$165.0	\$190.0	\$15.0	\$165.0										
															TOTAL	\$190.0	100.00%	\$10.0	\$15.0	\$165.0	\$190.0	\$15.0	\$165.0										
															PROJECT PHASE STARTS														Jan-19	Apr-20			
31	09	12790		POULIN RD.	PARISH RD. TO COLLINS RD.	Reconstruct gravel road to reduced standard BST section	0.00	0.41	0.41	03	C,G,P,S,T,W,O	P			LOCAL	\$350.0	100.00%	\$20.0	\$30.0	\$300.0	\$350.0	\$350.0											
															TOTAL	\$350.0	100.00%	\$20.0	\$30.0	\$300.0	\$350.0	\$350.0											
															PROJECT PHASE STARTS														Jan-19	Apr-19			
32	19	12820		PARISH RD.	SELAH LOOP RD. TO END OF GRAVEL	Reconstruct gravel road to reduced standard BST section	0.00	0.86	0.86	03	C,G,P,S,T,W,O	P			LOCAL	\$665.0	100.00%		\$25.0	\$640.0	\$665.0	\$45.0	\$640.0										
															TOTAL	\$665.0	100.00%		\$25.0	\$640.0	\$665.0	\$45.0	\$640.0										
															PROJECT PHASE STARTS														Jan-18	Jan-19	Apr-20		
33	09	12190		SELAH RIDGE RD.	COLLINS RD TO END	Reconstruct gravel road to reduced standard BST section	0.00	0.29	0.29	03	C,G,P,S,T,W,O	P			LOCAL	\$245.0	100.00%	\$20.0	\$25.0	\$200.0	\$245.0	\$20.0	\$25.0	\$200.0									
															TOTAL	\$245.0	100.00%	\$20.0	\$25.0	\$200.0	\$245.0	\$20.0	\$25.0	\$200.0									
															PROJECT PHASE STARTS														Jan-19	Jan-20	Apr-21		
34	09	60620		VANCE RD.	EDGE OF BST TO FERRY RD.	Reconstruct gravel road to standard 30' BST roadway	0.76	1.31	0.55	03	C,G,P,S,T,W,O	P			LOCAL	\$530.0	100.00%	\$25.0	\$35.0	\$470.0	\$530.0		\$60.0	\$470.0									
															TOTAL	\$530.0	100.00%	\$25.0	\$35.0	\$470.0	\$530.0		\$60.0	\$470.0									
															PROJECT PHASE STARTS														Jan-20	Jun-20	Apr-21		
35	09	66700		DURHAM RD.	DIVISION RD. TO ORCHARDVALE RD. VIC.	Reconstruct gravel road to standard 30' BST roadway	0.00	0.57	0.57	03	C,G,P,S,T,W,O	P			LOCAL	\$565.0	100.00%	\$25.0	\$60.0	\$480.0	\$565.0		\$85.0	\$480.0									
															TOTAL	\$565.0	100.00%	\$25.0	\$60.0	\$480.0	\$565.0		\$85.0	\$480.0									
															PROJECT PHASE STARTS														Jan-20	Jun-20	Apr-21		
36	09	40300		MIERAS RD.	COOMBS RD. TO END	Reconstruct gravel road to standard 30' BST roadway	4.59	5.60	1.01	03	C,G,P,S,T,W,O	P			LOCAL	\$970.0	100.00%	\$50.0	\$70.0	\$850.0	\$970.0		\$120.0	\$850.0									
															TOTAL	\$970.0	100.00%	\$50.0	\$70.0	\$850.0	\$970.0		\$120.0	\$850.0									
															PROJECT PHASE STARTS														Jan-20	Jun-20	Apr-21		
37	09	41890	3425	BRIDLE WAY	BITTNER RD TO BEGINNING OF PAVMENT	Reconstruct gravel road to 28' HMA roadway w/ curb & Gutter	0.00	0.25	0.25	03	C,G,P,S,T,W,O	P			LOCAL	\$655.0	100.00%	\$30.0	\$30.0	\$595.0	\$655.0		\$30.0	\$625.0									
															TOTAL	\$655.0	100.00%	\$30.0	\$30.0	\$595.0	\$655.0		\$30.0	\$625.0									
															PROJECT PHASE STARTS														Jan-19	Jun-19	Apr-21		



**SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2019 TO 2024**

Public Hearing Date: August 28, 2018; Adoption Date: September 4, 2018; Resolution No: - 2018

I T E M	F C U L N A C S T S	ROAD LOG NO.	CRP#	ROAD NAME AND/OR BRIDGE NUMBER	LOCATION	PROJECT DESCRIPTION	MP FROM	MP TO	L E N G T H	IMPRV. TYPE	UTIL. CODE	F U N D I N G	FUND SOURCE CODE	FUND SOURCE AMOUNT (\$1,000's)	ESTIMATED EXPENDITURES BUDGET				1st.	2nd.	3rd.	4th. - 6th.		
															PRELIM. ENGR. (\$1,000's)	RIGHT OF WAY (\$1,000's)	CONSTR. (\$1,000's)	GRAND TOTAL (\$1,000's)	DOLLAR EXPENSE 2019 (\$1,000's)	DOLLAR EXPENSE 2020 (\$1,000's)	DOLLAR EXPENSE 2021 (\$1,000's)	DOLLAR EXPENSE 2022-2024 (\$1,000's)		
38	09	41900	3426	BRIDLE LANE	TERRACE HEIGHTS. DR TO BRIDLE WAY	Reconstruct gravel road to 28' HMA roadway w/ curb & Gutter	0.00	0.13	0.13	03	C,G, P,S, T,W, O	P												
													LOCAL	\$190.0	100.00%	\$15.0	\$30.0	\$145.0	\$190.0			\$15.0	\$175.0	
													TOTAL	\$190.0	100.00%	\$15.0	\$30.0	\$145.0	\$190.0			\$15.0	\$175.0	
													PROJECT PHASE STARTS				Jan-20	Jun-21	Apr-22					
39	09	23900		COWICHE CANYON RD.	COWICHE CANYON LN. TO END	Reconstruct gravel road to reduced standard 26' BST roadway	1.17	2.36	1.19	03	C,G, P,S, T,W, O	P												
													LOCAL	\$95.0	100.00%	\$95.0			\$95.0				\$95.0	
													TOTAL	\$95.0	100.00%	\$95.0			\$95.0				\$95.0	
													PROJECT PHASE STARTS				Jan-22							
40	19	42050		EKELMAN RD.	MIERAS RD. TO MOXEE C/L	Reconstruct gravel road to 28' HMA roadway w/ curb & gutter	0.00	0.37	0.37	03	C,G, P,S, T,W, O	P												
													LOCAL	\$90.0	100.00%	\$90.0			\$90.0				\$90.0	
													TOTAL	\$90.0	100.00%	\$90.0			\$90.0				\$90.0	
													PROJECT PHASE STARTS				Jan-22							
41	07	20020	3166	SUMMITVIEW RD.	FORNEY RD. TO HATTON RD.	Reconstruct to county standard 40' road (12' lanes, 8' shoulders). Improve horizontal and vertical align.	7.12	8.58	1.46	3	C,P, T,O	S	LOCAL	\$516.0	13.11%	\$6.0	\$170.0	\$340.0	\$516	\$70				
													RAP	\$3,420.0	86.89%	\$60.0	\$680.0	\$2,680.0	\$3,420.0	\$700.0				
													TOTAL	\$3,936.0	100.00%	\$66.0	\$850.0	\$3,020.0	\$3,936.0	\$770.0				
													PROJECT PHASE STARTS											
42	07	10210		N. WENAS RD.	FOSTER LN. TO SHEEP COMPANY RD. VIC.	Reconstruct to Yakima County rural major collector standards	5.17	6.36	1.19	03	C,P, T,O	P	LOCAL	\$231.4	10.00%	\$11.4	\$22.0	\$198.0	\$231.4					
													RAP	\$2,082.6	90.00%	\$102.6	\$198.0	\$1,782.0	\$2,082.6					
													TOTAL	\$2,314.0	100.00%	\$114.0	\$220.0	\$1,980.0	\$2,314.0		\$70.0	\$200.0	\$2,044.0	
													PROJECT PHASE STARTS											
							24.92								\$108,775									
															\$10,860	\$10,596	\$30,805	\$57,313						

**SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2019 TO 2024**

Public Hearing Date: August 28, 2018; Adoption Date: September 4, 2018; Resolution No: - 2018

I T E M	F C U L N A C S T S	R O A D L O G N O.	C R P #	R O A D N A M E A N D O R B R I D G E N U M B E R	L O C A T I O N	P R O J E C T D E S C R I P T I O N	M P F R O M	M P T O	L E N G T H	I M P R O V E M E N T T Y P E	U T I L I T Y C O D E	F U N D I N G	F U N D S O U R C E C O D E	F U N D S O U R C E A M O U N T (\$1,000's)	E S T I M A T E D E X P E N D I T U R E S B U D G E T				1st.	2nd.	3rd.	4th. - 6th.		
															P R E L I M. E N G R. (\$1,000's)	R I G H T O F W A Y (\$1,000's)	C O N S T R. (\$1,000's)	G R A N D T O T A L (\$1,000's)	D O L L A R E X P E N S E 2019 (\$1,000's)	D O L L A R E X P E N S E 2020 (\$1,000's)	D O L L A R E X P E N S E 2021 (\$1,000's)	D O L L A R E X P E N S E 2022-2024 (\$1,000's)		
<b>PROJECT FUNDING SUMMARY</b>															LOCAL MATCH FOR ARTERIALS & COLLECTORS	\$12,732.3	\$1,785.2	\$1,850.8	\$9,096.3	\$12,732.3	\$1,769.3	\$1,917.3	\$3,698.9	\$5,346.8
															LOCAL MATCH FOR BRIDGES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
															LOCAL MATCH FOR OPERATIONS, PRESERVATION & SAFETY	\$1,440.0	\$215.0	\$0.0	\$1,225.0	\$1,440.0	\$315.0	\$315.0	\$315.0	\$495.0
															LOCALLY FUNDED ARTERIALS & COLLECTORS	\$11,799.0	\$1,005.0	\$1,465.0	\$9,329.0	\$11,799.0	\$505.0	\$120.0	\$210.0	\$10,964.0
															LOCALLY FUNDED BRIDGES	\$210.0	\$210.0	\$0.0	\$0.0	\$210.0	\$0.0	\$0.0	\$0.0	\$210.0
															LOCALLY FUNDED ACCESS ROADS	\$6,360.0	\$405.0	\$510.0	\$5,445.0	\$6,360.0	\$1,285.0	\$1,080.0	\$510.0	\$3,785.0
															<b>TOTAL LOCAL FUNDS</b>	<b>\$32,541.3</b>	<b>\$3,620.2</b>	<b>\$3,825.8</b>	<b>\$25,095.3</b>	<b>\$32,541.3</b>	<b>\$3,874.3</b>	<b>\$3,432.3</b>	<b>\$4,733.9</b>	<b>\$20,800.8</b>
															OTHER LOCAL INCL. CITY	\$1,123.0	\$623.0	\$500.0	\$0.0	\$1,123.0	\$77.6	\$387.3	\$658.1	\$0.0
															SIED	\$5,030.7	\$731.7	\$881.6	\$3,417.4	\$5,030.7	\$691.0	\$832.3	\$832.2	\$2,675.2
															STP(ER)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
															STPU	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
															<b>TOTAL STP FUNDS</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
															YBIP	\$1,350.0	\$0.0	\$0.0	\$1,350.0	\$1,350.0	\$0.0	\$135.0	\$1,215.0	\$0.0
															<b>TOTAL FEDERAL BRIDGE FUNDS</b>	<b>\$1,257.0</b>	<b>\$34.0</b>	<b>\$0.0</b>	<b>\$1,223.0</b>	<b>\$1,257.0</b>	<b>\$1,257.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
															STATE CONNECTING WASHINGTON ACCOUNT	\$50,053.0	\$0.0	\$0.0	\$50,053.0	\$50,053.0	\$0.0	\$2,502.6	\$20,000.0	\$27,550.4
															STATE TIB FUNDS	\$5,847.8	\$146.3	\$151.6	\$4,659.9	\$4,957.8	\$3,346.3	\$341.6	\$2,159.9	\$0.0
															STATE RAP FUNDS	\$3,170.0	\$59.0	\$470.0	\$3,141.0	\$3,670.0	\$364.0	\$0.0	\$135.0	\$3,171.0
															STATE CAPP / HSA FUNDS	\$6,427.1	\$0.0	\$0.0	\$6,427.1	\$6,427.1	\$1,050.0	\$1,060.5	\$1,071.1	\$3,245.5
															<b>TOTAL GRANT FUNDS</b>	<b>\$74,258.6</b>	<b>\$1,594.0</b>	<b>\$2,003.2</b>	<b>\$70,271.4</b>	<b>\$73,868.6</b>	<b>\$6,785.9</b>	<b>\$5,259.3</b>	<b>\$26,071.3</b>	<b>\$36,642.1</b>
															<b>TOTAL CONSTRUCTION</b>	<b>\$106,799.9</b>	<b>\$5,214.2</b>	<b>\$5,829.0</b>	<b>\$95,366.7</b>	<b>\$106,409.9</b>	<b>\$10,660.2</b>	<b>\$8,691.6</b>	<b>\$30,805.2</b>	<b>\$57,442.9</b>
<b>-\$1,974.7</b>															<b>-\$200.0</b>	<b>-\$1,904.7</b>	<b>\$0.0</b>	<b>\$130.0</b>						

**SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2019 TO 2024**

Public Hearing Date: August 28, 2018; Adoption Date: September 4, 2018; Resolution No: - 2018

I T E M	F C U L N A C S T S	R O A D L O G N O.	C R P #	R O A D N A M E A N D O R B R I D G E N U M B E R	L O C A T I O N	P R O J E C T D E S C R I P T I O N	M P F R O M	M P T O	L E N G T H	I M P R V. T Y P E	U T I L. C O D E	F U N D I N G	F U N D S O U R C E C O D E	F U N D S O U R C E A M O U N T (\$1,000's)	E S T I M A T E D E X P E N D I T U R E S B U D G E T				1st.	2nd.	3rd.	4th. - 6th.		
															P R E L I M. E N G R. (\$1,000's)	R I G H T O F W A Y (\$1,000's)	C O N S T R. (\$1,000's)	G R A N D T O T A L (\$1,000's)	D O L L A R E X P E N S E 2019 (\$1,000's)	D O L L A R E X P E N S E 2020 (\$1,000's)	D O L L A R E X P E N S E 2021 (\$1,000's)	D O L L A R E X P E N S E 2022-2024 (\$1,000's)		
<b>FUNCTIONAL AREA BREAKDOWN</b>															URBAN ARTERIALS - UPPER VALLEY, GRANT FUNDS	\$63,405	\$1,501	\$1,533	\$59,480	\$62,515	\$4,115	\$4,199	\$24,865	\$30,226
															URBAN ARTERIALS - UPPER VALLEY, LOCAL FUNDS	\$23,887	\$2,380	\$3,286	\$18,221	\$23,887	\$2,224	\$1,987	\$3,844	\$15,832
															RURAL COLLECTORS - UPPER VALLEY, GRANT FUNDS	\$2,856	\$50	\$470	\$2,836	\$3,356	\$50	\$0	\$135	\$3,171
															RURAL COLLECTORS - UPPER VALLEY, LOCAL FUNDS	\$100	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
															BRIDGES AND CULVERTS - UPPER VALLEY, GRANT FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
															BRIDGES AND CULVERTS - UPPER VALLEY, LOCAL FUNDS	\$210	\$210	\$0	\$0	\$210	\$0	\$0	\$0	\$210
															GRAVEL ROADS - UPPER VALLEY, LOCAL FUNDS	\$5,175	\$340	\$415	\$4,420	\$5,175	\$1,285	\$990	\$365	\$2,835
															UPPER VALLEY TOTAL GRANT FUNDS	\$66,261	\$1,551	\$2,003	\$62,316	\$65,871	\$4,165	\$4,199	\$25,000	\$33,397
															UPPER VALLEY TOTAL LOCAL FUNDS	\$29,372	\$3,030	\$3,701	\$22,641	\$29,372	\$3,509	\$2,977	\$4,209	\$18,977
															UPPER VALLEY TOTAL	\$95,633	\$4,581	\$5,704	\$84,958	\$95,243	\$7,674	\$7,176	\$29,209	\$52,373
															URBAN ARTERIALS - LOWER VALLEY, GRANT FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
															URBAN ARTERIALS - LOWER VALLEY, LOCAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
															RURAL COLLECTORS - LOWER VALLEY, GRANT FUNDS	\$2,106	\$0	\$270	\$1,836	\$2,106	\$0	\$0	\$135	\$1,971
															RURAL COLLECTORS - LOWER VALLEY, LOCAL FUNDS	\$414	\$180	\$30	\$204	\$414	\$50	\$50	\$65	\$249
															BRIDGES AND CULVERTS - LOWER VALLEY, GRANT FUNDS	\$1,571	\$43	\$0	\$1,528	\$1,571	\$1,571	\$0	\$0	\$0
															BRIDGES AND CULVERTS - LOWER VALLEY, LOCAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
															GRAVEL ROADS - LOWER VALLEY, LOCAL FUNDS	\$1,185	\$65	\$95	\$1,025	\$1,185	\$0	\$90	\$145	\$950
															LOWER VALLEY TOTAL GRANT FUNDS	\$3,677	\$43	\$270	\$3,364	\$3,677	\$1,571	\$0	\$135	\$1,971
															LOWER VALLEY TOTAL LOCAL FUNDS	\$1,599	\$245	\$125	\$1,229	\$1,599	\$50	\$140	\$210	\$1,199
															LOWER VALLEY TOTAL	\$5,276	\$288	\$395	\$4,593	\$5,276	\$1,621	\$140	\$345	\$3,170
COUNTY WIDE / PRESERVATION / SAFETY	\$7,867	\$215	\$0	\$7,652	\$7,867	\$1,365	\$1,376	\$1,386	\$3,741															
<b>TOTAL</b>	<b>\$108,776</b>	<b>\$5,084</b>	<b>\$6,099</b>	<b>\$97,203</b>	<b>\$108,386</b>	<b>\$10,660</b>	<b>\$8,692</b>	<b>\$30,940</b>	<b>\$59,284</b>															

## COUNTY ROAD LEVY CALCULATION

TAX YEAR		TAX BASE	NEW CONSTRUCT + INC. STATE ASSESSED VALUE	NEW CONSTRUC TAMOUNT	MAX. LAWFUL ROAD LEVY	MAX. LAWFUL LEVY RATE (\$2.25 LIMIT)	REFUND AMOUNT
2009	0	\$6,020,091,159	\$130,150,760	\$275,023.36	\$12,208,620.16	\$2.02797928	\$82,624
2010	1	\$5,994,343,055	\$69,672,492	\$142,250.60	\$12,472,956.96	\$2.08078798	\$60,975
2011	2	\$6,215,740,772	\$78,509,660	\$164,160.56	\$12,761,847.09	\$2.05314983	\$34,488
2012	3	\$6,066,025,999	\$50,648,877	\$104,270.76	\$12,993,736.32	\$2.14205088	\$27,558
2013	4	\$6,090,444,816	\$63,259,363	\$135,792.16	\$13,259,465.84	\$2.17709318	\$20,768

Loan # PW-99-791-041																																		
Gravel Road Improvement																																		
Interest Rate: 1.00%																																		
Principal Payment: \$107,237																																		
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019																					
Loan Balance:	\$1,394,079	\$1,286,842	\$1,179,605	\$1,072,368	\$965,132	\$857,895	\$750,658	\$643,421	\$536,184	\$428,947	\$321,711	\$214,474	\$107,237																					
Payment:	\$121,178	\$120,105	\$119,033	\$117,961	\$116,888	\$115,816	\$114,743	\$113,671	\$112,599	\$111,526	\$110,454	\$109,382	\$108,309																					
Loan # PW-99-791-042																																		
Bridge Replacement																																		
Interest Rate: 1.00%																																		
Principal Payment: \$240,873																																		
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019																					
Loan Balance:	\$3,078,947	\$2,890,479	\$2,649,606	\$2,408,732	\$2,167,859	\$1,926,986	\$1,686,113	\$1,445,239	\$1,204,366	\$963,493	\$722,620	\$481,746	\$240,873																					
Payment:	\$267,632	\$269,778	\$267,369	\$264,961	\$262,552	\$260,143	\$257,734	\$255,326	\$252,917	\$250,508	\$248,099	\$245,691	\$243,282																					
Loan # PW-00-691-063																																		
Gravel Road Improvement - Phase 2																																		
Interest Rate: 1.00%																																		
Principal Payment: \$381,579																																		
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020																				
Loan Balance:	\$5,342,105	\$4,960,526	\$4,578,947	\$4,197,368	\$3,815,789	\$3,434,211	\$3,052,632	\$2,671,053	\$2,289,474	\$1,907,895	\$1,526,316	\$1,144,737	\$763,158	\$381,579																				
Payment:	\$432,939	\$431,184	\$427,368	\$423,553	\$419,737	\$415,921	\$412,105	\$408,289	\$404,474	\$400,658	\$396,842	\$393,026	\$389,211	\$385,395																				
Loan # PW-01-691-072																																		
Gravel Road Improvement - Phase 3																																		
Interest Rate: 0.50%																																		
Principal Payment: \$161,538																																		
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021																			
Loan Balance:	\$2,250,000	\$2,250,000	\$2,025,416	\$1,938,462	\$1,776,923	\$1,615,385	\$1,453,846	\$1,292,308	\$1,130,769	\$969,231	\$807,692	\$646,154	\$484,615	\$323,077	\$161,538																			
Payment:	\$161,250	\$171,964	\$171,666	\$171,231	\$170,423	\$169,615	\$168,808	\$168,000	\$167,192	\$166,385	\$165,577	\$164,769	\$163,962	\$163,154	\$162,346																			
2010 G.O. Bond Debt Service					2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022																		
					\$5,103	\$5,018	\$14,667	\$15,093	\$14,861	\$14,629	\$14,809	\$14,964	\$14,577	\$14,835	\$15,074	\$13,985																		
2014 G.O. Bond Debt Service									2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034						
									\$145,665	\$141,869	\$144,619	\$142,219	\$144,019	\$142,213	\$143,813	\$145,213	\$141,413	\$142,613	\$143,613	\$145,463	\$142,163	\$143,863	\$145,413	\$141,813	\$142,913	\$143,850	\$144,625	\$144,900						
2020 Debt Issue (\$5,000,000)															2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
															\$364,161	\$354,672	\$361,547	\$355,547	\$360,047	\$355,531	\$359,531	\$363,031	\$353,531	\$356,531	\$359,031	\$363,656	\$355,406	\$359,656	\$363,531	\$354,531	\$357,281	\$359,625	\$361,563	\$362,250
Annual Total	\$982,998	\$993,032	\$985,436	\$977,704	\$974,703	\$966,513	\$968,058	\$960,379	\$1,097,707	\$1,085,574	\$1,080,400	\$1,070,051	\$1,063,359	\$705,596	\$685,394	\$513,870	\$502,959	\$498,159	\$503,659	\$500,994	\$501,694	\$506,894	\$498,944	\$498,344	\$501,944	\$507,506	\$500,031	\$504,556	\$363,531	\$354,531	\$357,281	\$359,625	\$361,563	\$362,250

	Credit		Debit		Balance
Principal	\$ 2,180,502.00	\$	-	\$	2,180,502.00
Mahoney Road Bridge	\$ -	\$	430,942.00	\$	1,749,560.00
N. Fork #106	\$ -	\$	867,718.00	\$	881,842.00
Maple Avenue Br.	\$ -	\$	881,842.00	\$	-
				\$	1,298,660.00

**Other Local Direct Revenue**

	<b>2013 Actual 1</b>		<b>2014 Actual 2</b>		<b>2015 Actual 3</b>
Sale of Tax Title Property	\$	-	\$	-	\$
Leasehold Excise Tax	\$	-	\$	1,435	\$ 36,222
Harvest Tax	\$	-	\$	-	\$ 20,292
Franchise Fees	\$	-	\$	1,435	\$ 3,441
Street & Curb Permits	\$	-	\$	22,465	\$ 46,606
Street & Curbe Permits - Addressing	\$	-	\$	11,268	\$ 14,490
Title II Special Projects	\$	-	\$	-	-
Federal Grazing Lease	\$	-	\$	1,424	-
Federal Wildlife	\$	-	\$	2,232	\$ 1,629
Wildlife Refuge	\$	-	\$	-	\$ 2,235
DNR PILT	\$	-	\$	5,470	\$ 8,019
State In lieu of Tax	\$	23,640	\$	18,428	\$ 19,955
Operating Transfer In		\$		-	-
	<b>\$</b>	<b>23,640</b>	<b>\$</b>	<b>64,157</b>	<b>\$ 152,889</b>

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>
	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
\$	292	\$ 294	\$	-	
\$	38,576	\$ 44,679	\$	-	
\$	13,031	\$ 3,900	\$	-	
\$	4,786	\$ 4,066	\$	-	
\$	64,800	\$ 63,700	\$	-	
\$	20,505	\$ 24,560	\$	-	
\$	-	\$ -	\$	-	
\$	-	\$ -	\$	-	
\$	1,930	\$ 2,233	\$	-	
\$	2,350	\$ 2,390	\$	-	
\$	8,349	\$ 7,731	\$	-	
\$	29,130	\$ 11,875	\$	-	
\$	46,946		\$	-	
<b>\$</b>	<b>230,695</b>	<b>\$ 112,489</b>	<b>\$ 116,800</b>	<b>\$ 116,800</b>	<b>\$ 116,800</b>



**2021  
Estimate  
9**

**2022  
Estimate  
10**

**2023  
Estimate  
11**

**2021 - 2023  
Estimate**

**\$ 116,800 \$ 116,800 \$ 116,800 \$ 116,800**

Maintenance Activity		2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
		1	2	3	4	5	6	7	8	9	10	11
RM213	Sealcoat	\$ 1,341,092	\$ 722,029	\$ 994,404	\$ 1,279,324	\$ 1,566,755	\$ 1,500,000	\$ 1,600,000	\$ 1,650,000	\$ 1,700,000	\$ 1,750,000	\$ 1,800,000
RM217	Layton Box	\$ 137,449	\$ 61,293	\$ 163,056	\$ 200,882	\$ 87,723	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
RM232	Bridge Preservation, Superstructure	\$ 3,305	\$ 11,328	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
RM233	Bridge Preservation, Substructure	\$ 9,387	\$ 3,511	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
RM244	Guardrail Updating	\$ 1,200	\$ 15,263	\$ 16,818	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
<b>TOTAL PRESERVATION</b>		<b>\$ 1,492,433</b>	<b>\$ 813,424</b>	<b>\$ 1,174,278</b>	<b>\$ 1,480,206</b>	<b>\$ 1,654,478</b>	<b>\$ 1,761,000</b>	<b>\$ 1,861,000</b>	<b>\$ 1,911,000</b>	<b>\$ 1,961,000</b>	<b>\$ 2,011,000</b>	<b>\$ 2,061,000</b>
RM 310	Patrolling	\$ 364,257	\$ 373,617	\$ 424,521	\$ 355,735	\$ 323,529	\$ 388,500	\$ 390,000	\$ 393,500	\$ 396,100	\$ 398,600	\$ 401,100
RM 311	Gravel Road Surface Stabilization	\$ 969,525	\$ 887,556	\$ 1,030,841	\$ 1,311,065	\$ 1,296,860	\$ 1,300,000	\$ 1,400,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
RM 312	Patching Potholes	\$ 56,294	\$ 59,659	\$ 36,508	\$ 61,980	\$ 104,274	\$ 53,700	\$ 55,000	\$ 56,000	\$ 57,000	\$ 58,000	\$ 59,000
RM 314	Grading	\$ 937,485	\$ 901,169	\$ 859,665	\$ 935,756	\$ 801,848	\$ 908,600	\$ 900,000	\$ 915,300	\$ 930,900	\$ 946,800	\$ 962,900
RM 315	Add Gravel	\$ 249,991	\$ 330,135	\$ 338,205	\$ 482,107	\$ 528,162	\$ 350,200	\$ 350,000	\$ 356,000	\$ 362,100	\$ 368,300	\$ 374,600
RM 316	Patching Shoulders	\$ 248,054	\$ 183,446	\$ 313,813	\$ 164,677	\$ 183,194	\$ 227,500	\$ 220,000	\$ 223,800	\$ 227,700	\$ 231,600	\$ 235,600
RM 318	Crack Filling	\$ 105,852	\$ 40,290	\$ 76,338	\$ 119,937	\$ 28,377	\$ 85,700	\$ 75,000	\$ 76,300	\$ 77,600	\$ 79,000	\$ 80,400
RM 319	Full Depth Patching	\$ 110,851	\$ 128,783	\$ 54,615	\$ 59,335	\$ 147,705	\$ 88,400	\$ 90,000	\$ 91,600	\$ 93,200	\$ 94,800	\$ 96,500
RM 320	Shoulder Repair	\$ 156,885	\$ 209,283	\$ 275,226	\$ 238,360	\$ 153,377	\$ 220,000	\$ 220,000	\$ 223,800	\$ 227,700	\$ 231,600	\$ 235,600
<b>TOTAL ROADWAYS</b>		<b>\$ 3,199,194</b>	<b>\$ 3,113,938</b>	<b>\$ 3,409,732</b>	<b>\$ 3,728,952</b>	<b>\$ 3,567,326</b>	<b>\$ 3,622,600</b>	<b>\$ 3,700,000</b>	<b>\$ 3,686,300</b>	<b>\$ 3,722,300</b>	<b>\$ 3,758,700</b>	<b>\$ 3,795,700</b>
RM 410	Other Structure Repair/Replace	\$ 59,561	\$ 111,262	\$ 44,151	\$ 32,300	\$ 21,396	\$ 61,900	\$ 65,000	\$ 66,200	\$ 67,400	\$ 68,600	\$ 69,800
RM 411	Culvert Repair/Replace	\$ 26,502	\$ 11,979	\$ 53,355	\$ 90,647	\$ 49,166	\$ 45,700	\$ 45,000	\$ 45,800	\$ 46,600	\$ 47,400	\$ 48,300
RM 412	Rodding/Jetting	\$ 136,642	\$ 132,818	\$ 131,666	\$ 132,097	\$ 126,098	\$ 133,400	\$ 135,000	\$ 137,300	\$ 139,700	\$ 142,100	\$ 144,600
RM 413	Clean Drywells/Catchbasins	\$ 11,646	\$ 9,061	\$ 10,376	\$ 94,516	\$ 20,535	\$ 31,400	\$ 30,000	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,400
RM 417	Flood Gate Maintenance/Inspection	\$ 33	\$ 1,425	\$ -	\$ 610	\$ 634	\$ 600	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,300	\$ 1,400
RM 418	Retention Pond Maintenance	\$ 1,662	\$ 251	\$ 1,941	\$ 78,412	\$ 4,705	\$ 20,600	\$ 20,000	\$ 20,400	\$ 20,800	\$ 21,200	\$ 21,600
RM 421	Ditch Cleaning - Grader	\$ 70,452	\$ 86,381	\$ 61,499	\$ 132,699	\$ 142,702	\$ 87,800	\$ 90,000	\$ 91,600	\$ 93,200	\$ 94,800	\$ 96,500
RM 422	Ditch Cleaning - Backhoe	\$ 162,012	\$ 255,213	\$ 227,471	\$ 198,495	\$ 212,620	\$ 210,800	\$ 215,000	\$ 218,700	\$ 222,500	\$ 226,300	\$ 230,200
<b>TOTAL STORM DRAINAGE</b>		<b>\$ 468,510</b>	<b>\$ 608,390</b>	<b>\$ 530,459</b>	<b>\$ 759,776</b>	<b>\$ 577,856</b>	<b>\$ 592,200</b>	<b>\$ 601,000</b>	<b>\$ 611,700</b>	<b>\$ 622,600</b>	<b>\$ 633,500</b>	<b>\$ 644,800</b>
RM 512	Bridge Repair - Superstructure	\$ 55,978	\$ 73,447	\$ 65,249	\$ 64,737	\$ 19,985	\$ 64,900	\$ 65,000	\$ 66,200	\$ 67,400	\$ 68,600	\$ 69,800
RM 513	Bridge Repair - Substructure	\$ 24,983	\$ 24,592	\$ 68,635	\$ 27,212	\$ 20,913	\$ 36,400	\$ 30,000	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,400
RM 514	Channel Cleaning	\$ 9,832	\$ 8,082	\$ 4,047	\$ 19,446	\$ 34,741	\$ 10,400	\$ 20,000	\$ 20,400	\$ 20,800	\$ 21,200	\$ 21,600
RM 540	Irrigation Crossing	\$ 24,040	\$ 27,626	\$ 14,742	\$ 16,054	\$ 103,800	\$ 20,700	\$ 20,000	\$ 20,400	\$ 20,800	\$ 21,200	\$ 21,600
RM 550	Livestock Crossing	\$ -	\$ -	\$ -	\$ 4,413	\$ 1,967	\$ 1,200	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,300	\$ 5,400
<b>TOTAL STRUCTURES</b>		<b>\$ 114,833</b>	<b>\$ 133,747</b>	<b>\$ 152,673</b>	<b>\$ 131,862</b>	<b>\$ 181,406</b>	<b>\$ 133,600</b>	<b>\$ 140,000</b>	<b>\$ 142,700</b>	<b>\$ 145,400</b>	<b>\$ 148,100</b>	<b>\$ 150,800</b>
RM 610	Sidewalk Maintenance	\$ 39,138	\$ 32,224	\$ 62,489	\$ 16,238	\$ 27,756	\$ 37,600	\$ 35,000	\$ 35,600	\$ 36,300	\$ 37,000	\$ 37,700
RM 630	Street Lighting	\$ 109,295	\$ 119,677	\$ 147,023	\$ 132,467	\$ 164,765	\$ 127,200	\$ 130,000	\$ 132,300	\$ 134,600	\$ 136,900	\$ 139,300
RM 640	Barricades Maintenance	\$ 34,588	\$ 46,969	\$ 32,274	\$ 38,083	\$ 64,628	\$ 38,000	\$ 40,000	\$ 40,700	\$ 41,400	\$ 42,200	\$ 43,000
RM 641	Traffic Sign Maintenance	\$ 210,353	\$ 101,178	\$ 130,803	\$ 101,335	\$ 99,390	\$ 136,000	\$ 135,000	\$ 137,300	\$ 139,700	\$ 142,100	\$ 144,600
RM 642	Traffic Control System Maintenance	\$ 72,361	\$ 67,624	\$ 85,523	\$ 108,678	\$ 67,375	\$ 83,600	\$ 85,000	\$ 86,500	\$ 88,000	\$ 89,500	\$ 91,100
RM 643	Traffic Striping	\$ 524,476	\$ 478,618	\$ 458,055	\$ 547,718	\$ 602,148	\$ 502,300	\$ 525,000	\$ 534,000	\$ 543,100	\$ 552,400	\$ 561,800
RM 644	Guardrail Maintenance	\$ 131,297	\$ 96,383	\$ 78,540	\$ 88,202	\$ 179,199	\$ 98,700	\$ 100,000	\$ 101,700	\$ 103,500	\$ 105,300	\$ 107,100
RM 645	R/W Fencing Maintenance	\$ 420	\$ 7,176	\$ 465	\$ 4,472	\$ 1,153	\$ 3,200	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,300	\$ 5,400
RM 647	Pavement Markings	\$ 82,792	\$ 44,898	\$ 66,138	\$ 49,839	\$ 64,679	\$ 61,000	\$ 65,000	\$ 66,200	\$ 67,400	\$ 68,600	\$ 69,800
RM 648	Delineators	\$ 6,231	\$ 7,414	\$ 1,637	\$ 10,468	\$ 5,087	\$ 6,500	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,300	\$ 5,400
RM 649	Sign Fabrication	\$ 117,867	\$ 60,250	\$ 52,011	\$ 38,199	\$ 49,930	\$ 67,100	\$ 60,000	\$ 61,100	\$ 62,200	\$ 63,300	\$ 64,400

RM 651	Sign Vandalism	\$ 116,341	\$ 89,954	\$ 82,321	\$ 68,366	\$ 55,760	\$ 89,300	\$ 80,000	\$ 81,400	\$ 82,800	\$ 84,300	\$ 85,800
RM 661	Snow Removal	\$ 56,672	\$ 186,953	\$ 223,666	\$ 287,753	\$ 583,084	\$ 280,000	\$ 290,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000
RM 662	Snow Removal - Sidewalks	\$ -	\$ 179	\$ 1,775	\$ 15,617	\$ 16,881	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
RM 663	Sanding	\$ 43,818	\$ 187,634	\$ 241,203	\$ 236,072	\$ 326,726	\$ 250,000	\$ 260,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
RM 664	Sand Stockpiling	\$ 38,818	\$ 22,390	\$ 16,282	\$ 74,841	\$ 93,423	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
RM 665	Liquid Anti-Icing	\$ 32,714	\$ 51,450	\$ 13,028	\$ 13,758	\$ 7,544	\$ 35,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
RM 670	Street Cleaning, sweeping	\$ 109,801	\$ 138,795	\$ 84,446	\$ 118,581	\$ 110,617	\$ 113,000	\$ 110,000	\$ 111,900	\$ 113,900	\$ 115,900	\$ 117,900
RM 671	Street Cleaning, flushing	\$ 10,525	\$ 14,161	\$ 12,920	\$ 2,074	\$ 17,424	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,400	\$ 10,600	\$ 10,800
<b>TOTAL TRAFFIC</b>		<b>\$ 1,737,507</b>	<b>\$ 1,753,927</b>	<b>\$ 1,790,599</b>	<b>\$ 1,952,761</b>	<b>\$ 2,537,569</b>	<b>\$ 1,988,500</b>	<b>\$ 2,015,000</b>	<b>\$ 2,024,100</b>	<b>\$ 2,048,700</b>	<b>\$ 2,073,700</b>	<b>\$ 2,099,100</b>
RM 711	Roadside Mowing	\$ 70,866	\$ 86,068	\$ 120,527	\$ 124,357	\$ 111,294	\$ 100,500	\$ 120,000	\$ 122,100	\$ 124,200	\$ 126,400	\$ 128,600
RM 712	Brush Clearing / Tree Trimming	\$ 269,997	\$ 295,181	\$ 134,579	\$ 170,266	\$ 76,610	\$ 217,600	\$ 200,000	\$ 203,400	\$ 206,900	\$ 210,500	\$ 214,100
RM 713	Herbicidal Application - Truck	\$ 400,091	\$ 251,041	\$ 317,196	\$ 411,794	\$ 441,606	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
RM 714	Herbicidal Application - Manual	\$ 321	\$ 108	\$ 2,928	\$ 2,312	\$ -	\$ 1,500	\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
RM 715	Weed Control - Manual	\$ 8,006	\$ 3,775	\$ 1,973	\$ 1,417	\$ 3,026	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
RM 750	Litter Pickup	\$ 163,915	\$ 164,874	\$ 178,420	\$ 170,819	\$ 144,351	\$ 169,600	\$ 170,000	\$ 172,900	\$ 175,900	\$ 178,900	\$ 182,000
<b>TOTAL ROADSIDE</b>		<b>\$ 913,196</b>	<b>\$ 801,047</b>	<b>\$ 755,623</b>	<b>\$ 880,965</b>	<b>\$ 776,887</b>	<b>\$ 944,200</b>	<b>\$ 950,000</b>	<b>\$ 954,900</b>	<b>\$ 963,500</b>	<b>\$ 972,300</b>	<b>\$ 981,200</b>
<b>TOTAL ADMINISTRATION</b>		<b>\$ 1,356,950</b>	<b>\$ 1,219,619</b>	<b>\$ 1,339,496</b>	<b>\$ 1,389,615</b>	<b>\$ 1,545,630</b>	<b>\$ 1,402,700</b>	<b>\$ 1,424,500</b>	<b>\$ 1,446,300</b>	<b>\$ 1,468,100</b>	<b>\$ 1,489,900</b>	<b>\$ 1,511,700</b>
<b>TOTAL</b>		<b>\$ 9,282,623</b>	<b>\$ 8,444,092</b>	<b>\$ 9,152,860</b>	<b>\$ 10,324,137</b>	<b>\$ 10,841,152</b>	<b>\$ 10,444,800</b>	<b>\$ 10,691,500</b>	<b>\$ 10,777,000</b>	<b>\$ 10,931,600</b>	<b>\$ 11,087,200</b>	<b>\$ 11,244,300</b>

YAKIMA COUNTY ROAD ADMINISTRATION BUDGET

Activity	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	Year 2019	Year 2020	Year 2021	Year 2022
<b>ADMINISTRATION &amp; SUPPORT SERVICES</b>										
RA 100/102/DS Administration	\$ 544,484	\$ 555,915	\$ 603,768	\$ 702,568	\$ 861,615	\$ 832,655	\$ 900,000			
RA 301/395/300 Accounting	\$ 254,902	\$ 227,723	\$ 249,857	\$ 242,166	\$ 236,087	\$ 287,005	\$ 240,000			
RA 307 General Services	\$ 233,454	\$ 268,539	\$ 242,993	\$ 243,491	\$ 234,437	\$ 288,576	\$ 250,000			
RA 308 LMO & Road Log Update	\$ 11,859	\$ 12,415	\$ 17,514	\$ 7,070	\$ 19,759	\$ 8,379	\$ 25,000			
RA 397/398 Fixed Assets	\$ 3,177	\$ 109	\$ -	\$ -	\$ -	\$ 1	\$ 1,000			
RA 590 Construction Administration	\$ -	\$ 607	\$ -	\$ 887	\$ -	\$ 1,051	\$ 5,000			
RA 601 Vocational Admin & Training	\$ 77,731	\$ 129,364	\$ 100,798	\$ 100,053	\$ 132,671	\$ 118,579	\$ 125,000			
RA 602 Accident Prevention/Safety	\$ 13,338	\$ 8,803	\$ 11,098	\$ 13,908	\$ 14,879	\$ 16,483	\$ 10,000			
RA 391 Computer Operations	\$ 10,437	\$ 11,882	\$ 19,700	\$ 15,218	\$ 6,905	\$ 18,036	\$ 18,000			
RA 393 Copy Machines	\$ 19,320	\$ 26,462	\$ 35,399	\$ 34,233	\$ 16,291	\$ 40,572	\$ 40,000			
RA 943/942 Capital Outlay - Road	\$ 28,245	\$ 5,054	\$ 22,406	\$ 27,708	\$ (6,030)	\$ 32,839	\$ 30,000			
RA 950 Cr Rd Leave Dist	\$ (8,983)	\$ (70,271)	\$ 22,643	\$ 43,560	\$ (44,042)	\$ 51,626	\$ 50,000			
RA 299 Facility Improvements	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ 45	\$ 1,000			
RA 399 Wenas Creek	\$ 1,212	\$ 1,047	\$ 1,105	\$ 1,260	\$ 1,130	\$ 1,493	\$ 1,200			
Non Job-Cost Overhead Clearing Offsets	\$ (23,973)	\$ 419	\$ 107,669	\$ 129,273	\$ 211,771	\$ 153,209	\$ 140,000			
<b>Total Administration &amp; Support Services</b>	<b>\$ 1,165,203</b>	<b>\$ 1,178,068</b>	<b>\$ 1,434,950</b>	<b>\$ 1,561,433</b>	<b>\$ 1,685,473</b>	<b>\$ 1,850,547</b>	<b>\$ 1,836,200</b>	<b>\$ 2,139,661</b>	<b>\$ 2,284,218</b>	<b>\$ 2,428,775</b>
<b>RISK MANAGEMENT ALLOCATION</b>										
RA 204 Lawsuits & Claims	\$ 10,511	\$ 20,793	\$ 13,315	\$ 11,019	\$ 7,946	\$ 15,000	\$ 15,000			
RA 307 Liability Insurance	\$ 498,346	\$ 97,986	\$ 209,683	\$ 196,643	\$ 590,540	\$ 471,176	\$ 689,205			
<b>Total Risk Management Allocation</b>	<b>\$ 508,857</b>	<b>\$ 118,779</b>	<b>\$ 222,998</b>	<b>\$ 207,662</b>	<b>\$ 598,486</b>	<b>\$ 496,873</b>	<b>\$ 704,205</b>	<b>\$ 714,768</b>	<b>\$ 493,735</b>	<b>\$ 501,141</b>
<b>INDIRECT COST ALLOCATION</b>										
RA 100 General Fund-Indirect Cost	\$ 352,006	\$ 360,582	\$ 270,208	\$ 274,644	\$ 311,614	\$ 351,425	\$ 390,111	\$ 395,963	\$ 401,902	\$ 407,931
<b>ENGINEERING SERVICES</b>										
RA 200 Undistributed Engineering	\$ 4,843	\$ 5,608	\$ 10,811	\$ 5,988	\$ 1,800	\$ 6,452	\$ 10,000			
RA 209/210 Undistributed Traffic	\$ 42,161	\$ 34,887	\$ 54,363	\$ 41,046	\$ 35,083	\$ 44,224	\$ 40,000			
<b>Total Engineering Services</b>	<b>\$ 47,004</b>	<b>\$ 40,494</b>	<b>\$ 65,174</b>	<b>\$ 47,034</b>	<b>\$ 36,883</b>	<b>\$ 50,676</b>	<b>\$ 50,000</b>	<b>\$ 50,703</b>	<b>\$ 47,765</b>	<b>\$ 50,533</b>
<b>SURVEYING &amp; RIGHT OF WAY MANAGEMENT</b>										
RA 201 Undistributed Survey	\$ 92,094	\$ 76,161	\$ 112,964	\$ 169,115	\$ 175,070	\$ 180,054	\$ 160,000			
RA 205 GPS	\$ 40,333	\$ 45,341	\$ 42,663	\$ 3,755	\$ 43,187	\$ 3,998	\$ 40,000			
RA 202/206 Undistributed Right of Way	\$ 115,528	\$ 57,629	\$ 111,216	\$ 47,904	\$ 77,750	\$ 51,003	\$ 40,000			
RA 208 Utility Management	\$ 6,870	\$ 6,693	\$ 7,128	\$ 6,978	\$ 7,482	\$ 7,430	\$ 7,000			
RA 211 Property Management	\$ 5,143	\$ 5,003	\$ 6,843	\$ 6,251	\$ 6,376	\$ 6,656	\$ 10,000			
RA 311 Road Vacation	\$ 9,611	\$ 8,275	\$ 78	\$ 545	\$ 3,496	\$ 580	\$ 1,000			
<b>Total Surveying &amp; Right of Way Management</b>	<b>\$ 269,578</b>	<b>\$ 199,103</b>	<b>\$ 280,891</b>	<b>\$ 234,549</b>	<b>\$ 313,362</b>	<b>\$ 249,721</b>	<b>\$ 258,000</b>	<b>\$ 271,314</b>	<b>\$ 269,370</b>	<b>\$ 266,033</b>
<b>DEVELOPMENT REVIEW SERVICES</b>										
RA 302 Permits	\$ 83,439	\$ 65,831	\$ 81,401	\$ 71,356	\$ 56,493	\$ 83,272	\$ 85,000			
RA 304 Plat Review	\$ 79,188	\$ 82,131	\$ 84,002	\$ 146,511	\$ 92,388	\$ 170,978	\$ 100,000			
RA 306 Annexation Review	\$ 1,326	\$ -	\$ 60	\$ -	\$ -	\$ 1	\$ 1,000			
RA 309 Environmental and Zoning Review	\$ 13,705	\$ 13,508	\$ 21,843	\$ 32,618	\$ 40,035	\$ 38,065	\$ 40,000			
RA 313 Franchise Fee & Cost	\$ 25,884	\$ 29,250	\$ 26,331	\$ 26,529	\$ 20,242	\$ 30,959	\$ 30,000			
RA 408 Addressing and Road Naming	\$ 12,847	\$ 27,555	\$ 18,028	\$ 16,376	\$ 20,925	\$ 19,111	\$ 25,000			
<b>Total Development Review Services</b>	<b>\$ 216,390</b>	<b>\$ 218,275</b>	<b>\$ 231,665</b>	<b>\$ 293,390</b>	<b>\$ 230,083</b>	<b>\$ 342,386</b>	<b>\$ 281,000</b>	<b>\$ 391,382</b>	<b>\$ 415,880</b>	<b>\$ 440,378</b>

YAKIMA COUNTY ROAD ADMINISTRATION BUDGET

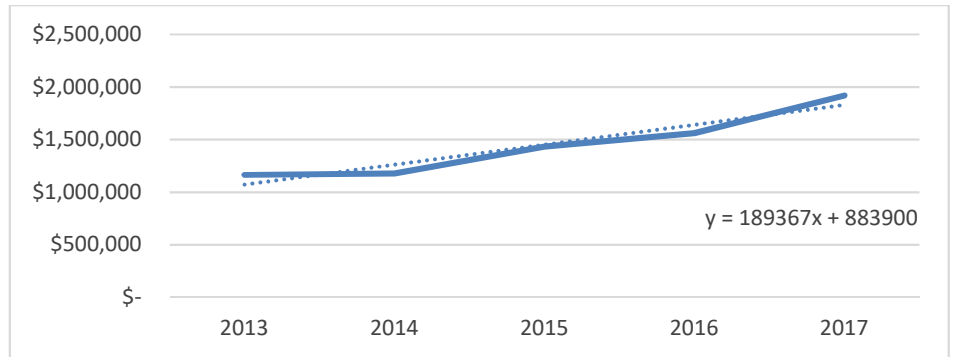
Activity	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	Year 2019	Year 2020	Year 2021	Year 2022
<b>TRAFFIC OPERATIONS</b>										
RA 402	\$ 51,093	\$ 70,585	\$ 77,564	\$ 89,202	\$ 91,085	\$ 108,573	\$ 100,000			
RA 403	\$ 34,946	\$ 50,163	\$ 67,776	\$ 39,935	\$ 47,896	\$ 48,607	\$ 50,000			
RA 330	\$ 13,608	\$ 13,386	\$ 13,695	\$ 14,027	\$ 21,269	\$ 17,073	\$ 30,000			
<b>Total Traffic Operations</b>	<b>\$ 99,646</b>	<b>\$ 134,135</b>	<b>\$ 159,035</b>	<b>\$ 143,164</b>	<b>\$ 160,250</b>	<b>\$ 174,254</b>	<b>\$ 180,000</b>	<b>\$ 205,344</b>	<b>\$ 220,889</b>	<b>\$ 236,434</b>
<b>TRANSPORTATION PLANNING</b>										
RA 401	\$ 77,417	\$ 43,548	\$ 92,137	\$ 72,834	\$ 127,762	\$ 74,265	\$ 80,000			
RA 405/406/407	\$ 63,582	\$ 63,879	\$ 59,480	\$ 64,665	\$ 24,132	\$ 65,936	\$ 60,000			
RA 404	\$ 848	\$ 23,787	\$ 4,654	\$ 515	\$ 5,576	\$ 525	\$ 5,000			
<b>Total Transportation Planning</b>	<b>\$ 141,846</b>	<b>\$ 131,214</b>	<b>\$ 156,271</b>	<b>\$ 138,014</b>	<b>\$ 157,470</b>	<b>\$ 140,726</b>	<b>\$ 145,000</b>	<b>\$ 143,438</b>	<b>\$ 144,794</b>	<b>\$ 146,150</b>
<b>FIXED COSTS</b>										
Various	\$ 45,461	\$ 46,477	\$ 49,646	\$ 53,120	\$ 54,120	\$ 54,610	\$ 55,685			
Various	\$ 2,394	\$ 2,592	\$ 3,042	\$ 3,082	\$ 2,520	\$ 4,104	\$ 4,140			
Various	\$ 237,251	\$ 241,701	\$ 245,825	\$ 258,525	\$ 194,621	\$ 322,082	\$ 374,465			
RA405	\$ 10,510	\$ 10,137	\$ 3,250	\$ 11,835	\$ 7,926	\$ 12,380	\$ 12,380			
Various	\$ 11,761	\$ 8,604	\$ 11,818	\$ 8,724	\$ 4,284	\$ 9,126	\$ 9,126			
RA307	\$ 90,093	\$ 92,428	\$ 94,807	\$ 97,640	\$ 97,740	\$ 96,860	\$ 96,860			
RA307	\$ 19,497	\$ 18,770	\$ 22,275	\$ 14,833	\$ 12,491	\$ 6,713	\$ 7,085			
	\$ 12,284	\$ 13,284	\$ 13,284	\$ 13,612	\$ 13,280	\$ 14,239	\$ 15,000			
	\$ 9,082	\$ 9,084	\$ 9,938	\$ 9,377	\$ 9,777	\$ 10,174	\$ 10,746			
RA 312	\$ -	\$ -	\$ 328	\$ -	\$ 72,588	\$ -	\$ -			
<b>Total Reimbursable Services</b>	<b>\$ 438,333</b>	<b>\$ 443,077</b>	<b>\$ 454,213</b>	<b>\$ 470,748</b>	<b>\$ 469,347</b>	<b>\$ 492,424</b>	<b>\$ 585,487</b>	<b>\$ 514,100</b>	<b>\$ 524,938</b>	<b>\$ 535,776</b>
<b>LONG TERM DEBT</b>										
RA 195	\$ 114,743	\$ 113,671	\$ 112,152	\$ 111,526	\$ 110,454	\$ 109,382	\$ 108,309	\$ -	\$ -	\$ -
RA 195	\$ 257,734	\$ 255,326	\$ 251,913	\$ 250,508	\$ 248,099	\$ 245,691	\$ 243,282	\$ -	\$ -	\$ -
RA 195	\$ 412,105	\$ 408,289	\$ 402,566	\$ 400,658	\$ 396,842	\$ 393,026	\$ 389,211	\$ 385,395	\$ -	\$ -
RA 195	\$ 168,808	\$ 168,000	\$ 166,721	\$ 166,385	\$ 165,577	\$ 164,769	\$ 163,962	\$ 163,154	\$ 162,346	\$ -
RA 220	\$ 14,667	\$ 15,093	\$ 14,861	\$ 14,629	\$ 14,809	\$ 14,964	\$ 14,577	\$ 14,835	\$ 15,074	\$ 13,985
RA 220	\$ -	\$ -	\$ 145,665	\$ 141,869	\$ 144,619	\$ 142,219	\$ 144,019	\$ 142,213	\$ 143,813	\$ 145,213
RA 220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,161	\$ 354,672
<b>Total Long Term Debt</b>	<b>\$ 968,057</b>	<b>\$ 960,379</b>	<b>\$ 1,093,878</b>	<b>\$ 1,085,575</b>	<b>\$ 1,080,400</b>	<b>\$ 1,070,051</b>	<b>\$ 1,063,360</b>	<b>\$ 705,596</b>	<b>\$ 685,393</b>	<b>\$ 513,870</b>
<b>TRAFFIC POLICING</b>										
RA521/330	\$ -	\$ -	\$ 205,387	\$ 389,352	\$ 448,000	\$ 512,000	\$ 512,000	\$ 519,680	\$ 527,475	\$ 535,387
<b>Total Traffic Policing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 205,387</b>	<b>\$ 389,352</b>	<b>\$ 448,000</b>	<b>\$ 512,000</b>	<b>\$ 512,000</b>	<b>\$ 519,680</b>	<b>\$ 527,475</b>	<b>\$ 535,387</b>
<b>Total All Admin</b>	<b>\$ 4,206,921</b>	<b>\$ 3,784,105</b>	<b>\$ 4,574,670</b>	<b>\$ 4,845,565</b>		<b>\$ 5,731,082</b>	<b>\$ 6,005,363</b>	<b>\$ 6,051,949</b>	<b>\$ 6,016,359</b>	<b>\$ 6,062,407</b>
<b>General Administration</b>	<b>\$ 1,955,542</b>	<b>\$ 1,981,727</b>	<b>\$ 2,159,371</b>	<b>\$ 2,306,825</b>		<b>\$ 2,694,396</b>	<b>\$ 2,811,798</b>	<b>\$ 3,049,724</b>	<b>\$ 3,211,058</b>	<b>\$ 3,372,482</b>
<b>Operations Incl. Risk Management</b>	<b>\$ 1,283,322</b>	<b>\$ 841,999</b>	<b>\$ 1,116,034</b>	<b>\$ 1,063,813</b>		<b>\$ 1,454,635</b>	<b>\$ 1,618,205</b>	<b>\$ 1,776,949</b>	<b>\$ 1,592,433</b>	<b>\$ 1,640,668</b>
<b>Debt Service</b>	<b>\$ 968,057</b>	<b>\$ 960,379</b>	<b>\$ 1,093,878</b>	<b>\$ 1,085,575</b>		<b>\$ 1,070,051</b>	<b>\$ 1,063,360</b>	<b>\$ 705,596</b>	<b>\$ 685,393</b>	<b>\$ 513,870</b>
<b>Traffic Policing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 205,387</b>	<b>\$ 389,352</b>		<b>\$ 512,000</b>	<b>\$ 512,000</b>	<b>\$ 519,680</b>	<b>\$ 527,475</b>	<b>\$ 535,387</b>
	<b>\$ 4,206,921</b>	<b>\$ 3,784,105</b>	<b>\$ 4,574,670</b>	<b>\$ 4,845,565</b>		<b>\$ 5,731,082</b>	<b>\$ 6,005,363</b>	<b>\$ 6,051,949</b>	<b>\$ 6,016,359</b>	<b>\$ 6,062,407</b>





**ADMINISTRATION & SUPPORT SERVICES**

2013	\$	1,165,203
2014	\$	1,178,068
2015	\$	1,434,950
2016	\$	1,561,433
2017	\$	1,920,358



**RISK MANAGEMENT ALLOCATION**

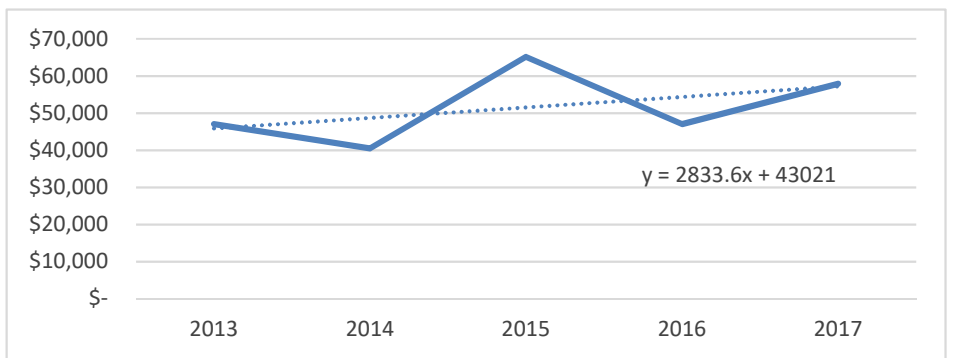
2013	\$	508,857
2014	\$	118,779
2015	\$	222,998
2016	\$	207,662
2017	\$	207,266
		\$ 253,112

**INDIRECT COST ALLOCATION**

2013	\$	352,006
2014	\$	360,582
2015	\$	270,208
2016	\$	274,644
2017	\$	311,614
		\$313,810.78

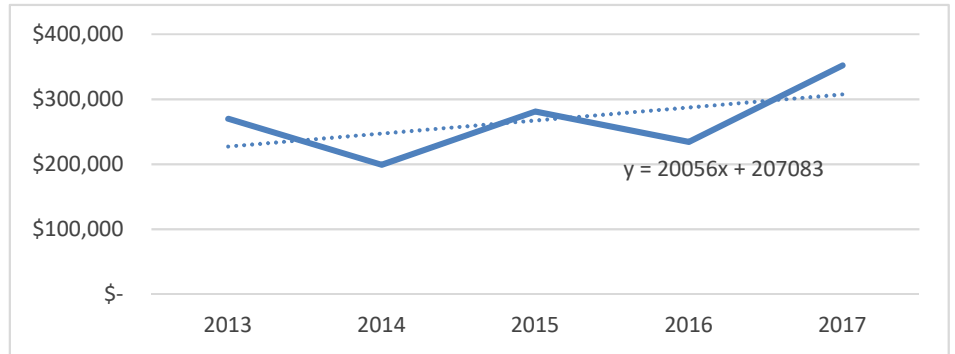
**ENGINEERING SERVICES**

2013	\$	47,004
2014	\$	40,494
2015	\$	65,174
2016	\$	47,034
2017	\$	57,902



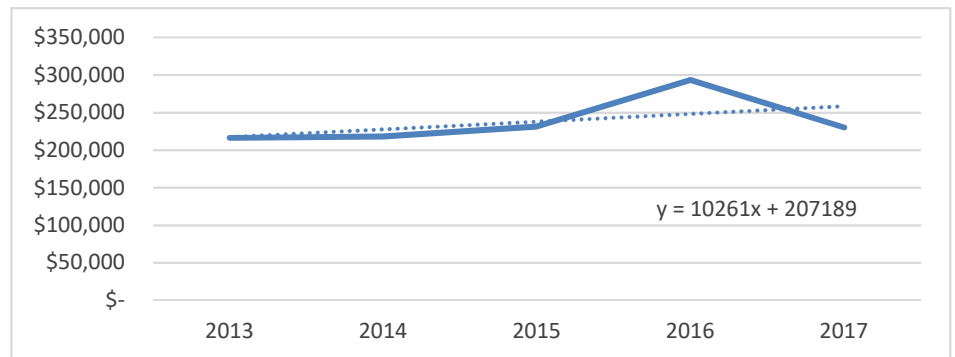
**SURVEYING & RIGHT OF WAY MANAGEMENT**

2013	\$	269,578
2014	\$	199,103
2015	\$	280,891
2016	\$	234,549
2017	\$	352,136



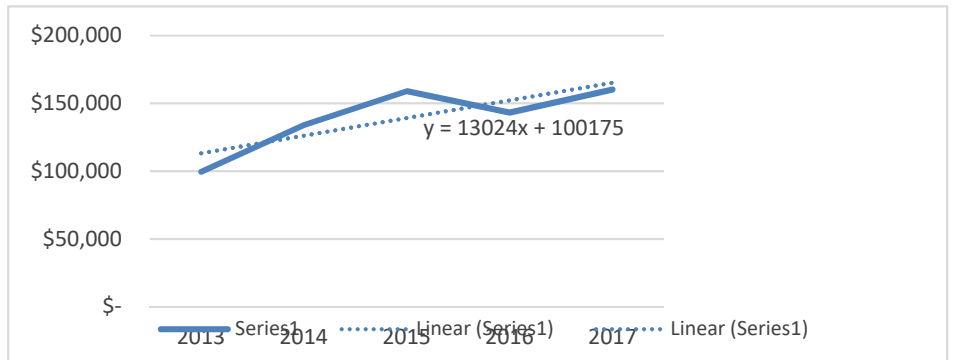
**DEVELOPMENT REVIEW SERVICES**

2013	\$	216,390
2014	\$	218,275
2015	\$	231,665
2016	\$	293,390
2017	\$	230,135



**TRAFFIC OPERATIONS**

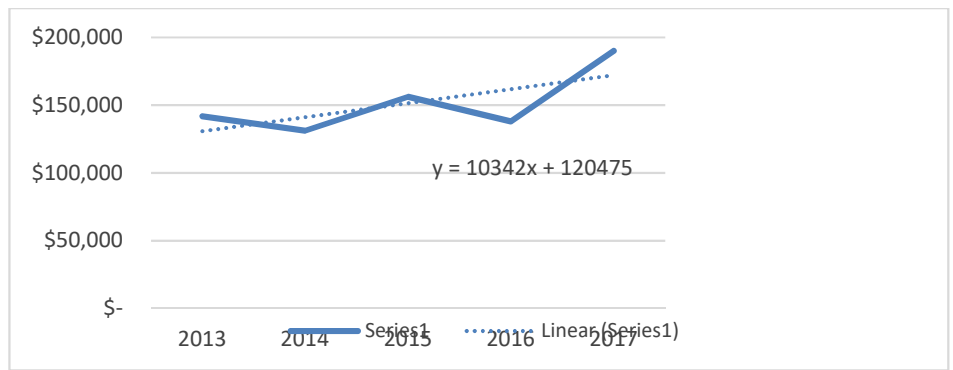
2013	\$	99,646
2014	\$	134,135
2015	\$	159,035
2016	\$	143,164
2017	\$	160,250





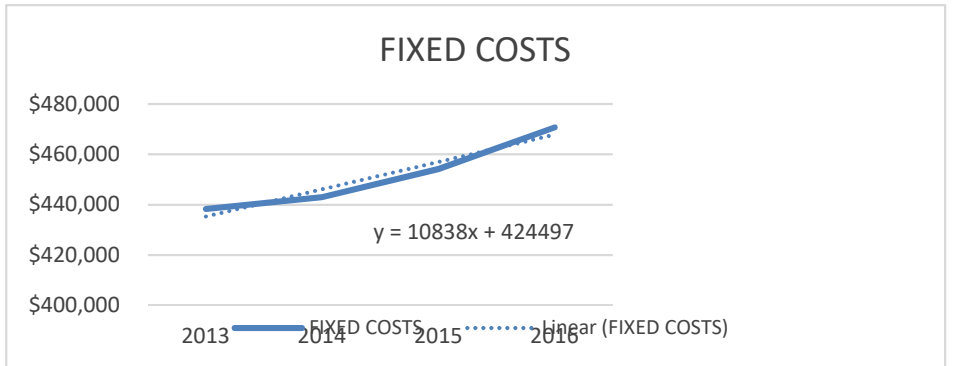
**TRANSPORTATION PLANNING**

2013	\$	141,846
2014	\$	131,214
2015	\$	156,271
2016	\$	138,014
2017	\$	190,155



**FIXED COSTS**

2013	\$	438,333
2014	\$	443,077
2015	\$	454,213
2016	\$	470,748



**TRAFFIC POLICING**

2013	\$	-
2014	\$	-
2015	\$	205,387
2016	\$	389,352



