

Jefferson County Board of Commissioners
Agenda Request

To: Board of Commissioners
Mark McCauley, County Administrator

From: Monte Reinders, PE, Public Works Director/County Engineer 

Agenda Date: September 25, 2023

Subject: 2024 Annual Construction Program Submittal

Statement of Issue:

Per RCW 36.81.130 and WAC 136-16-010, the County Engineer shall submit a draft Annual Construction Program (ACP) to the Board of County Commissioners by the first Monday in October. The ACP shall include recommendations for all road and bridge construction projects and all road equipment purchases for the ensuing year. The BOCC shall consider the recommended program and make any revisions deemed necessary. Historically the ACP has been incorporated into the county budget review and adoption process. The change to a bi-annual budget has fostered a new opportunity to review the ACP in conjunction with the Six-Year Transportation Improvement Program (TIP).

Analysis/Strategic Goals/Pros & Cons:

No action is required at this time. The ACP will be presented to the BOCC in conjunction with the 2024-2029 TIP briefing on September 25.

Fiscal Impact/Cost-Benefit Analysis:

No financial impact. ACP adoption must occur prior to adoption of the annual budget and no later than December 31.

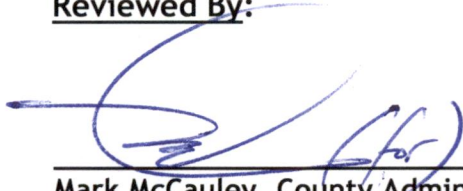
Recommendation:

Review the ACP and provide input to Public Works staff during the TIP briefing scheduled for September 25.

Department Contact:

Eric Kuzma, Asst. Public Works Director/Eng. Services Mgr., 360-385-9167

Reviewed By:



Mark McCauley, County Administrator

9-19-23
Date

Jefferson County
2024
Annual Construction Program
WAC 136-16

(A) TOTAL CONSTRUCTION DONE (total sum of column 13 + column 14): \$9,099,220.00
(B) COMPUTED COUNTY FORCES LIMIT: \$1,262,456.00
(C) TOTAL COUNTY FORCES CONSTRUCTION (total sum of column 14): \$0.00

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 yr Road Program Item No	Project Name	Road #	Road Segment Information				Project Length (mi.)	Project Type Code	Enviro. Assess.	Sources of Funds			Estimated Expenditures (Dollars)					Grand Total (All 595)	
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (595.10)	ROW (595.20)	Construction				
												Amount	Program Source			Contract	County Forces			
1	1	Quilcene Complete Streets - Phase 1	US101	Hwy 101	#####	#####	03	0.50	P&T	E	\$10,000	\$695,350 \$95,660	WSDOT PB PIF	\$111,000	\$0	\$690,010	\$0	\$801,010		
2	2	Olympic Discovery Trail - LST to ALSP	85020	n/a	n/a	n/a	n/a	3.50	P&T	I	\$0	\$1,430,709 \$3,043,591 \$40,547	STP(BR) RCO WA Misc	\$172,000	\$0	\$4,342,847	\$0	\$4,514,847		
3	3	Naylors Creek Culvert Replacements	Various	West Valley Rd.	n/a	n/a	09	n/a	BR	I	\$0	\$1,883,000	PROTECT	\$233,000	\$0	\$1,650,000	\$0	\$1,883,000		
4	4	Center Road 2R	93150	Center Rd.	10.34	14.58	07	4.24	2R	E	\$0	\$1,665,368	RAP	\$73,405	\$0	\$1,591,963	\$0	\$1,665,368		
5	5	Jefferson County Road Departure Reduction	Various	n/a	n/a	n/a	n/a	n/a	Safety	E	\$0	\$40,150	HSIP	\$0	\$0	\$40,150	\$0	\$40,150		
6	6	Little Quilcene River Bridge Replacement	93150	Center Rd.	14.55	14.70	07	0.50	FA	I	\$0	\$239,955	STP(BR)	\$189,955	\$50,000	\$0	\$0	\$239,955		
7	7	Oil City Road Engineering Assessment	13430	Oil City Rd.	8.50	10.98	09	2.48	Other	E	\$2,500	\$0	FLAP	\$2,500	\$0	\$0	\$0	\$2,500		
8	8	Rhody Drive Ped-Bike Improv's. - North Segment	SR19	Rhody Dr.	9.56	10.10	04	0.45	P&T	E	\$2,092	\$13,408	TAP	\$15,500	\$0	\$0	\$0	\$15,500		
9	9	Rhody Drive Ped-Bike Improv's. - South Segment	SR19	Rhody Dr.	8.94	9.56	04	0.62	P&T	E	\$50,574	\$160,000 \$22,812	PIF TAP	\$208,535	\$24,851	\$0	\$0	\$233,386		
10	10	Lords Lake Loop Road - Slide Repair	34230	Lords Lake Loop Rd.	1.60	n/a	09	0.10	Other	I	\$19,795	\$356,310 \$19,795	FEMA EMD	\$22,400	\$0	\$373,500	\$0	\$395,900		
11	11	Shine Road - Slide Repair	50540	Shine Rd.	0.84	n/a	09	0.75	Other	I	\$12,125	\$218,250 \$100,000 \$12,125	FEMA ARPA EMD	\$22,500	\$0	\$320,000	\$0	\$342,500		
12	13	Gardiner Beach Road Boat Ramp Repair	50200	Gardiner Beach Rd.	0.65	0.70	09	0.05	Other	I	\$50,000	\$0	n/a	\$0	\$0	\$50,000	\$0	\$50,000		
13	14	Hell Roaring Creek Trib. Culvert Replacement	91420	Upper Hoh Rd.	1.24	n/a	07	n/a	BR	I	\$7,500	\$7,750	NOAA	\$2,000	\$7,500	\$5,750	\$0	\$15,250		
14	15	Olympic Discovery Trail - PS2P RAISE Project	85020	n/a	n/a	n/a	n/a	n/a	P&T	I	\$0	\$500,000	RAISE	\$500,000	\$0	\$0	\$0	\$500,000		
15	16	Big Quilcene River Bridge Replacement	30130	Linger Longer Rd.	0.42	n/a	09	0.20	FA	S	\$0	\$20,000	RAISE	\$10,000	\$0	\$10,000	\$0	\$20,000		
16	18	Upper Hoh Road - Spruce Creek Mitigation	91420	Upper Hoh Rd.	9.70	9.80	07	0.10	K	S	\$1,687	\$10,813	ER	\$12,500	\$0	\$0	\$0	\$12,500		
17	19	Snell Creek Culvert Replacement	91420	Upper Hoh Rd.	2.74	n/a	07	n/a	BR	I	\$10,000	\$2,000	NOAA	\$2,000	\$10,000	\$0	\$0	\$12,000		
18	20	Lindner Creek Culvert Replacement	91420	Upper Hoh Rd.	4.93	n/a	07	n/a	BR	I	\$10,000	\$2,000	NOAA	\$2,000	\$10,000	\$0	\$0	\$12,000		
19	21	Donkey Creek Tributary Culvert Replacement	10750	Clearwater Rd.	1.35	n/a	08	n/a	BR	I	\$6,000	\$0	RCO	\$1,000	\$5,000	\$0	\$0	\$6,000		
20	23	Duckabush Estuary Restoration-Realignment	US101	Hwy 101	#####	#####	03	0.62	FA	S	\$1,000	\$0	WA Misc	\$1,000	\$0	\$0	\$0	\$1,000		
21	24	Oil City Rd. Culvert Replacement MP 0.5	13430	Oil City Rd.	0.50	n/a	09	2.48	FA	I	\$32,400	\$0	FLAP	\$2,400	\$30,000	\$0	\$0	\$32,400		
22	25	Upper Hoh Road Bank Stabilization	91420	Upper Hoh Rd.	7.90	8.20	07	0.30	Other	S	\$32,400	\$0	FLAP	\$2,400	\$30,000	\$0	\$0	\$32,400		
23	27	Upper Hoh Road Pavement Preservation	91420	Upper Hoh Rd.	0.00	12.04	07	12.04	2R	E	\$0	\$500	RAP	\$500	\$0	\$0	\$0	\$500		
24	29	Yarr Bridge Replacement	93150	Center Rd.	3.39	3.49	07	0.10	FA	S	\$0	\$10,000	STP(BR)	\$10,000	\$0	\$0	\$0	\$10,000		
25	34	Countywide Various Road Improvements	Various	n/a	n/a	n/a	n/a	n/a	Other	E	\$35,000	\$0	n/a	\$10,000	\$0	\$25,000	\$0	\$35,000		
											\$283,073	\$10,590,093		\$1,606,595	\$167,351	\$9,099,220	\$0	\$10,873,166		

FORM D

CAPITAL OUTLAY REQUEST FOR BIENNIAL BUDGET 2024-2025

DEPARTMENT: Public Works **DATE:** 6/28/2023

INSTRUCTIONS:

1. A capital outlay item is defined as an article having a service life of two + years and a value of \$5,000 or more.
2. Record information below for each capital request from the Info Services, C&R, ER&R or CIP Fund. Indicate the use and budget number for each item. List capital outlay items in order of priority.
3. Submit a copy of the completed form to Central Services by **July 1, 2023**
4. The requests will be discussed at your budget hearing. The capital requests will be compiled into a capital improvement budget. The compiled budget will identify the funding source for each item.
5. Do not include items that are already included in the IS/ER&R equipment replacement schedule.

Item #	Item description include use, budget & bars number	New or Replace (N or R)	Projected in-service date	Unit Cost	2024 Total Cost	2025 Total Cost
	50159448.640000					
1	(0672) Culvert Flusher	R	2024	70,000	70,000	
1	(0814) Pickup Broom	R	2024	327,000	327,000	
2	(0815/0833) Ford Escape	R	2024	32,000	64,000	
1	(0894) Ford Escape	R	2024	32,000	32,000	
3	(0482/0483/0485) 10' Snow Plow	R	2025	22,000		66,000
2	(0603/0644) 11' Snow Plow	R	2025	25,000		50,000
1	(0682) Ingersol Roller	R	2025	62,000		62,000
1	(0773) 2 Axle Tilt Trailer	R	2025	27,000		27,000
1	(0827) Street Sweeper	R	2025	87,000		87,000
3	(0908/0909/0920) Ford F250	R	2025	45,000		135,000
4	(0985/0986/0987/0988) Auto Flagger	R	2025	17,000		68,000
1	(0824) Ford Focus - Roads Admin	R	2025	35,000		35,000
1	(0880) Ford Fusion - Roads Admin	R	2025	36,000		36,000
	TOTAL ER&R FUND				\$493,000	\$566,000
	18059442.640000					
1	Ford F250	N	2024	50,000	50,000	
1	Sign Plotter	R	2025			35,000
1	Skid Steer Broom Attachment	N	2025			8,000
	Misc Small Equipment	N/R	2025			7,000
	TOTAL ROAD FUND				\$50,000	\$50,000
	COMBINED TOTAL				\$543,000	\$616,000