

Five Years of Rural Patrol w/ 6.0 FTE	
1 Deputy Sheriff per shift 24/7 = 6.0 FTE	
Assumptions:	
Deputy Sheriff's hired @ Step 4, w/ merits, COLA's, certification pay	
1 vehicle/ FTE, equipment, radios, uniforms,some growth in Materials & Services	
Vacancy Variance is built in	
FISCAL YEAR 18-19 \$ 1,115,104	
5 YEAR GRAND TOTAL \$ 4,424,053	

## Road Fund One-Time Investment Projects and Reduction Scenarios

		FY 18-19 One Time Resources	FY 18-19 Investment Plan	FY 18-19 REDUCTIONS	FY 19-20 Investment Plan	FY 19-20 REDUCTIONS	FY 20-21 Investment Plan	FY 20-21 REDUCTIONS	FY 21-22 Investment Plan	FY 21-22 REDUCTIONS
	<b>Resource Investments</b>									
[1]	Road Fund Reserve Reduction	2,695,372	1,347,186		1,348,186					
[2]	SRS FY 17-18	4,871,681	2,435,841	(1,375,000)	2,435,841	(1,250,000)				
[3]	SRS FY 18-19	4,555,432					2,277,716	(1,767,000)	2,277,716	(32,052)
[4]	<b>Totals</b>	<b>12,122,485</b>	<b>3,783,026</b>	<b>(1,375,000)</b>	<b>3,784,026</b>	<b>(1,250,000)</b>	<b>2,277,716</b>	<b>(1,767,000)</b>	<b>2,277,716</b>	<b>(32,052)</b>
	<b>Expenses</b>									
	<b>Materials &amp; Services</b>									
[5]	Road Fund Facility Assessment	R	20,000							
[6]	Pavement Condition Assessment/Street Saver	R	85,026							
[7]	Stormwater Condition Assessment	S	250,000							
[8]	Chip Seal	S	400,000	(300,000)	400,000	(200,000)	400,000	(100,000)	400,000	
[9]	Dust Abatement	S	150,000	(75,000)	150,000	(50,000)	150,000	(25,000)	150,000	
[10]	Asset Management System - Reserves	R	164,160		150,026					
[11]	Asset Management System	S	335,840							
[12]	<b>Total M&amp;S</b>		<b>1,405,026</b>	<b>(375,000)</b>	<b>700,026</b>	<b>(250,000)</b>	<b>550,000</b>	<b>(125,000)</b>	<b>550,000</b>	<b>-</b>
	<b>Capital</b>									
[13]	Survey Equipment - Construction	R	100,000							
[14]	Fish Culvert Design	S	300,000							
[15]	Delta Campus Capital Improvements	R	330,000							
[16]	Delta Campus Capital Improvements	S				85,716			85,716	
[17]	Jurisdictional Transfer Agreements - Local	S							1,492,000	(32,052)
[18]	Paving - Coburg Rd MP 4.836-12.883	R	448,000							
[19]	Paving - Coburg Rd MP 4.836-12.883	S	1,000,000	(1,000,000)						
[20]	Paving - Wolf Creek Rd MP 0.000-11.594	R			198,160					
[21]	Paving - Wolf Creek Rd MP 0.000-11.594	S			1,885,840	(1,000,000)				
[22]	Paving - Cottage Grove-Lorane Rd MP 0.820-12.654	S					1,642,000	(1,642,000)		
[23]	Paving - Riverview Avenue Overlay & Culvert	R			500,000					
[24]	Bridges & Structures - Fish Passable Culverts	R	200,000							
[25]	Bridges & Structures - Bridge Repairs	R			500,000					
[26]	General Construction - Nelson Mtn Road	S							150,000	
[27]	<b>Total Capital Outlay &amp; Projects</b>		<b>2,378,000</b>	<b>(1,000,000)</b>	<b>3,084,000</b>	<b>(1,000,000)</b>	<b>1,727,716</b>	<b>(1,642,000)</b>	<b>1,727,716</b>	<b>(32,052)</b>
[28]	<b>Total Expenses</b>		<b>3,783,026</b>	<b>(1,375,000)</b>	<b>3,784,026</b>	<b>(1,250,000)</b>	<b>2,277,716</b>	<b>(1,767,000)</b>	<b>2,277,716</b>	<b>(32,052)</b>
	Road Fund Reserve Reduction	2,695,372	1,347,186		1,348,186					
	SRS	5,003,060	2,435,840	(1,375,000)	2,435,840	(1,250,000)	2,277,716	(1,767,000)	2,277,716	(32,052)
	<b>Total</b>	<b>7,698,432</b>	<b>3,783,026</b>	<b>(1,375,000)</b>	<b>3,784,026</b>	<b>(1,250,000)</b>	<b>2,277,716</b>	<b>(1,767,000)</b>	<b>2,277,716</b>	<b>(32,052)</b>

Projected 6.0 FTE in Rural Patrol 4,424,053  
Projected Total PW SRS Reduction 4,424,053