

Index of Records

Project Name		2022-2027 CIP		
Part 2 - PLANNING COMMISSION				
Exhibit #	Record Type	Date	Received From	Exhibit Description
2.0001	Public Participation	8/24/2021	Planning Commission	Planning Commission Agenda (Briefing) 8/24/2021
2.0002	Public Participation	8/23/2021	The Herald	Affidavit of Agenda publication in The Herald (Briefing) 8/24/2021
2.0003	Legislative Documents	8/24/2021	PDS Staff	Staff Report (Briefing) 8/24/2021
2.0004	Public Participation	8/24/2021	PDS Staff	Draft portions CIP 2022-2027 (Briefing) 8/24/2021
2.0005	Public Participation	8/24/2021	PDS Staff	Presentation (Briefing) 8/24/2021
2.0006	Public Participation	8/24/2021	Planning Commission	Planning Commission Written Meeting Minutes (Briefing) 8/24/2021
2.0007	Public Participation	8/24/2021	Planning Commission	Planning Commission Audio Recording of Meeting (Briefing) 8/24/2021
2.0008	Public Participation	9/28/2021	Planning Commission	Planning Commission Agenda (Hearing) 9/28/2021
2.0009	Public Participation	9/28/2021	The Herald	Affidavit of Agenda publication in The Herald (Hearing) 9/28/2021
2.0010	Legislative Documents	9/28/2021	PDS Staff	Staff Memo 2022-2027 CIP (Hearing) 9/28/2021
2.0011	Public Participation	9/29/2021	PDS Staff	Preliminary Executive Recommended CIP Report 9/28/2021
2.0012	Public Participation	9/30/2021	PDS Staff	Transportation Improvement Program Report 9/28/2021
2.0013	Public Participation	9/28/2021	PDS Staff	Presentation (Hearing) 9/28/2021
2.0014	Public Participation	9/28/2021	Planning Commission	Planning Commission Written Meeting Draft Minutes (Hearing) 9/28/2021
2.0015	Public Participation	9/28/2021	Planning Commission	Planning Commission Meeting Recording (Hearing) 9/28/2021
2.0016	Public Participation	9/29/2021	Planning Commission	Planning Commission Recommendation Letter 9/29/2021



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

3000 Rockefeller Avenue, M/S #604, Everett, WA 98201
Clerk Email: Megan.Moore@snoco.org

**REGULAR (Remote) MEETING AGENDA
Snohomish County Planning Commission**

**August 24, 2021
5:30 PM**

Join the Zoom Meeting: <https://zoom.us/j/91774106168>
or call (253) 215-8782
Meeting ID: 917 7410 6168

For access to supporting documents reviewed by the Planning Commission, visit the Snohomish County Planning Commission webpage at <https://snohomishcountywa.gov/164>

A. CALL TO ORDER AND ROLL CALL

B. APPROVAL OF MINUTES

- [July 27, 2021: Regular Meeting](#)

C. STATUS OF FUTURE AGENDA ITEMS AND PAST RECOMMENDATIONS

- [Upcoming Planning Commission Meeting Topics](#)
- Report on Recent Snohomish County Planning Commission Activities

D. UNFINISHED BUSINESS

E. NEW BUSINESS

1. Capital Facilities Element: Informational Briefing

Eileen Canola, Planning and Development Services Eileen.Canola@snoco.org

Staff will provide an overview of the Capital Facilities and Utilities Elements of the Snohomish County comprehensive plan. As the County grows in population and employment, it is essential that the public facilities and services necessary to support development are planned for accordingly. A key part of that planning includes the Capital Facilities and Utilities Elements which include an inventory of existing facilities, funding, and a forecast of future needs for services and facilities including public water and wastewater facilities, public schools, surface transportation, surface water management and the County Airport. The 2024 Comprehensive Plan Update will use new estimates for population and employment growth to 2044 and update and adjust all elements of the comprehensive plan including the Capital Facilities and Utilities Elements.



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PLANNING COMMISSION
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A component of the Capital Facilities and Utilities Elements is the County's annual Capital Improvement Program (CIP), which is a 6-year fiscal plan for proposed projects and programs for each County department. The CIP helps to track, on an annual basis, the status of the County's infrastructure projects and programs identified in the comp plan. The CIP also includes an assessment for those specific services and facilities that are needed to serve our growing population.

For further information, please review the following:

- Snohomish County Comprehensive Plan:
 - [Capital Facilities Plan](#)
 - [Capital Facilities Chapter of the General Policy Plan](#)
 - [Utilities Chapter of the General Policy Plan](#)
- 2024 Comprehensive Plan Update:
 - [Project Fact Sheet](#)
 - [Project Components](#)
 - [Project Timeline](#)

2. Capital Improvement Program: Briefing

Eileen Canola, Planning and Development Services Eileen.Canola@snoco.org

Debbi Mock, Finance Debbi.Mock@snoco.org

Nick Landgraff, Airport Nickolis.Landgraff@co.snohomish.wa.us

Jim Blankenbeckler, Conservation and Natural Resources Jim.Blankenbeckler@co.snohomish.wa.us

Darren Robb, Public Works Darren.Robb@co.snohomish.wa.us

Kevin Kelly, Solid Waste Kevin.Kelly@co.snohomish.wa.us

Sharon Swan, Conservation and Natural Resources-Parks Sharon.Swan@co.snohomish.wa.us

Dara Salmon, Emergency Management Dara.Salmon@co.snohomish.wa.us

Planning and Development Services (PDS) along with the Finance Department coordinates an annual Capital Improvement Program (CIP) that the County Charter requires to be adopted with the County budget each year. This informational briefing is an opportunity for PDS and various county departments to discuss whether minimum levels of service are being met and whether any probable shortfalls or regulatory inadequacies exist with regard to capital facilities necessary to support development.

For further information, please review the following:

- [Briefing Staff Report dated August 6, 2021](#)
- [2022-2027 Draft Portions of the Capital Improvement Program](#)

3. Climate Change and Sustainability: Informational Briefing

Lisa Dulude, Energy and Environmental Sustainability Office, Lisa.Dulude@snoco.org

Staff will provide an overview of work and role of the Office of Energy and Sustainability including key programs and projects related to climate action planning, clean energy, and resource



Snohomish County

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conservation. OES is currently leading the update of the County's Sustainable Operations Action Plan (SOAP) for county government operations and will provide an overview of this work. A brief overview and timeline for a community-wide greenhouse gas emissions inventory and first ever communitywide climate action plan (both to start in 2022) will be presented as well. There will be time for questions and discussion.

Description to follow.

F. ADJOURN



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

PLANNING COMMISSION'S RANGE OF POSSIBLE ACTIONS:

At the conclusion of its public hearing, the County Planning Commission will consider transmitting a formal recommendation to County Council concerning adoption of the proposal. The Commission may make a recommendation to adopt or to not adopt the proposal. The Commission's recommendation may also propose amendments to the proposal. The Planning Commission is an advisory body and the final decision rests with the County Council.

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WHERE TO GET COPIES OF DOCUMENTS AND WEBSITE ACCESS:

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AMERICANS WITH DISABILITIES ACT NOTICE:

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Snohomish County Planning Commissioners:

<i>Merle Ash, District 1</i>	<i>Vacant, District 4</i>
<i>Mark James, District 1</i>	<i>Neil Pedersen, District 4</i>
<i>Tom Norcott, District 2</i>	<i>James Kamp, District 5</i>
<i>Raymond Sheldon, Jr., District 2</i>	<i>Leah Everett, District 5</i>
<i>Robert Larsen, District 3</i>	<i>Keri Moore, Executive Appointee</i>
<i>Vacant, District 3</i>	

Commission Staff (from Planning and Development Services (PDS) Department):

<i>Mike McCrary, Commission Secretary</i>	<i>Megan Moore, Commission Clerk</i>
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Everett Daily Herald

Affidavit of Publication

State of Washington }
County of Snohomish } ss

Randie Pospical being first duly sworn, upon oath deposes and says: that he/she is the legal representative of the Everett Daily Herald a daily newspaper. The said newspaper is a legal newspaper by order of the superior court in the county in which it is published and is now and has been for more than six months prior to the date of the first publication of the Notice hereinafter referred to, published in the English language continually as a daily newspaper in Snohomish County, Washington and is and always has been printed in whole or part in the Everett Daily Herald and is of general circulation in said County, and is a legal newspaper, in accordance with the Chapter 99 of the Laws of 1921, as amended by Chapter 213, Laws of 1941, and approved as a legal newspaper by order of the Superior Court of Snohomish County, State of Washington, by order dated June 16, 1941, and that the annexed is a true copy of 2597898 as it was published in the regular and entire issue of said paper and not as a supplement form thereof for a period of 1 issue(s), such publication commencing on 08/14/2021 and ending on 08/14/2021 and that said newspaper was regularly distributed to its subscribers during all of said period.

The amount of the fee for such publication is \$436.80.

Randie Pospical

Subscribed and sworn before me on this

20th day of August

2021
Linda Phillips

Notary Public in and for the State of Washington.



Snohomish County PLANNING COMMISSION PLANNING & DEVELOPMENT SERVICES

REGULAR (Remote) MEETING AGENDA
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August 24, 2021
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- A. CALL TO ORDER, ROLL CALL, AND AGENDA REVIEW
- B. APPROVAL OF MINUTES
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Commission Staff (from Planning and Development Services (PDS) Department):

Mike McCrary, Commission Secretary

Megan Moore, Commission Clerk

LEGAL NOTICE

LEGAL NOTICE



Snohomish County

Planning and Development Services

3000 Rockefeller Ave., M/S 604
Everett, WA 98201-4046
(425) 388-3311
www.snoco.org

MEMORANDUM

TO: Snohomish County Planning Commission

Dave Somers
County Executive

FROM: Eileen Canola, Senior Planner
Amber Piona, Planner

SUBJECT: DRAFT 2022-2027 Capital Improvement Program (CIP)

DATE: August 6, 2021

Introduction

Planning and Development Services (PDS) is providing this staff report in advance of the August 24, 2021, Planning Commission briefing regarding the 2022-2027 Capital Improvement Program (CIP). The purpose of the briefing is to provide the background, context, and schedule for the CIP. As a Growth Management Act (GMA) requirement, the CIP is under the purview of the Planning Commission and therefore requires your review and recommendation before being transmitted to the County Council for consideration in conjunction with the annual budget.

The CIP is a six-year planning and financing strategy prepared by PDS and the Finance Department that demonstrates implementation of the County's Capital Facilities Plan (CFP) by:

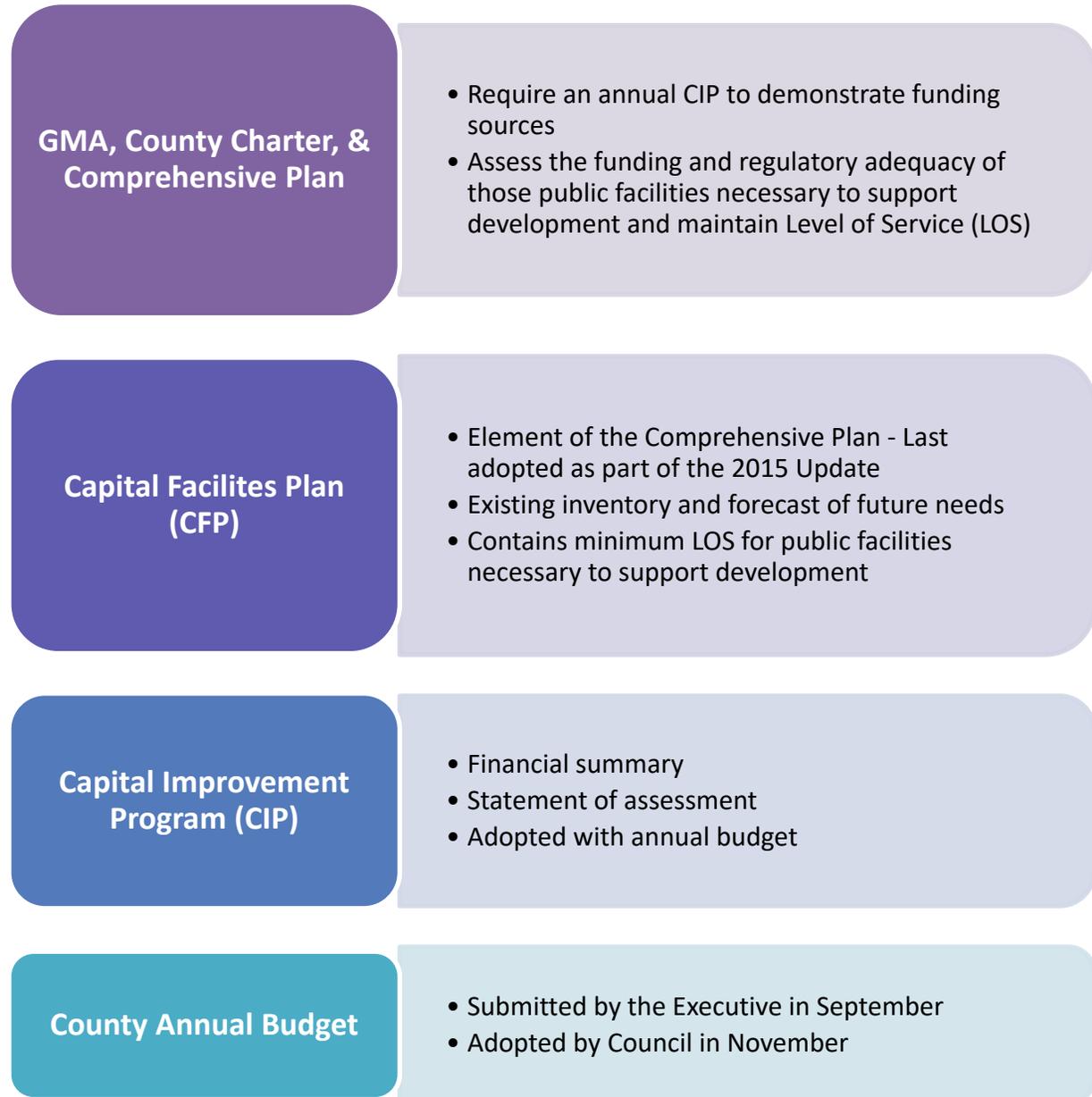
- detailing the funding sources for the County's capital projects, and
- assessing whether the funding sources and regulatory mechanisms are adequate to maintain the minimum level of service (LOS) for those capital facilities and services that are necessary to serve urban and rural development.

Note: *as required by Section 6.20 of the County Charter, the CIP is considered by the County Council as part of the annual budget. Due to the timing, much of the fiscal data and department updates for the CIP are under development during the months of August and September. The fiscal-related sections will be finalized and provided prior to, or at the Planning Commission hearing, tentatively scheduled for September 28, 2021. Due to the required County Council's budget review deadlines, and in order to provide you with as much review time as possible, only certain sections of the draft 2022-2027 CIP is available for your review prior to the August 24th briefing.*

Background

The CIP is a required component of the County’s CFP, but it is a physically separate document that the County updates on an annual basis. The CIP satisfies the GMA requirement for the CFP to contain a fiscal plan that identifies the funding sources for capital projects and assesses whether the LOS standards for capital facilities and services are being met. Figure 1 illustrates the role of the County’s annual CIP in meeting the GMA and County Charter requirements.

Figure 1. Role of the CIP and GMA Requirements for the CFP



1. The GMA, ([RCW 36.70A.070\(3\)](#)) requires adoption of a six-year financing program that “will finance...capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” This provision also requires the County to reassess the land use element of the Comprehensive Plan if probable funding falls short of meeting existing needs, and to ensure coordination and consistency between the CIP, the land use element, and the CFP.

2. Goal 12 of the GMA ([RCW 36.70A.020\(12\)](#)) requires the County to assess the adequacy of those public facilities necessary to support development. Goal 12 states:

Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below the locally established minimum standards.

3. The General Policy Plan (GPP) of the Snohomish County GMACP, objective CF 1.B and associated policies, directs the County to develop and adopt a six-year financing program, with realistic funding sources, for all county capital projects and capital facilities that meet the state requirement. This financing program must achieve the County’s LOS objectives and maintain consistency with the County’s Transportation Element – Transportation Improvement Program.

Table 1. Facilities and Services Necessary to Support Development

Facilities Necessary to Support Development*	Other Capital Facilities & Services
Surface Transportation	Airport Facilities
Park Land and Recreation Facilities	Solid Waste Facilities
Surface Water Management	Hazard Mitigation
Public Schools	General Government Services
Electric Power	Law and Justice Facilities
Public Water Supply**	
Public Wastewater Systems**	
Fire Protection Services**	

*Minimum LOS established in 2015 Capital Facilities Plan

** Necessary for urban development only

Timing of CIP for Planning Commission Review

Development of the annual CIP is a collaborative effort that includes updated information from both external agencies (Snohomish County Public Utilities District (PUD), public water purveyors, public wastewater systems, and school districts) and County departments (Airport,

Conservation and Natural Resources, Public Works, Finance, Emergency Management, and PDS). There are two main components of the annual CIP:

- The fiscal portion which details the costs and funding sources for all the capital facilities and services for the county.
- Statement of Assessment which provides a review on whether the established minimum LOS are being met for each capital facility or service necessary to support development.

Table 2 lists the seven chapters and the corresponding timing for when each section is anticipated to be available for Planning Commission review. Due to the timing of the preparation and the Executive’s release of the County budget, most of the fiscal portions of the CIP will become available either prior to the briefing, or prior to the hearing.

Table 2. Timing of CIP Portions for Planning Commission Review

Components of the Draft 2021-2026 Capital Improvement Program	Available to the Planning Commission
Preface	At briefing
Chapter I: Introduction and Background	At briefing
Chapter II: Financial Strategies	Prior to hearing
Chapter III: CIP Project Summary	Prior to hearing
Chapter IV: Departmental Capital Improvement Program Detail	Prior to hearing
Chapter V: Statements of Assessment	At briefing
Chapter VI: Minimum Level of Service Reports	At briefing
Chapter VII: Hazard Mitigation Planning	At briefing

Statement of Assessment

The Statement of Assessment is located in Chapters V and VI of the draft CIP. For these chapters, Snohomish County departments and external agencies evaluate funding adequacy, LOS and regulatory requirements for facilities necessary to support development as identified in the County’s CFP.

Table 3. Capital Facilities and Services Addressed in the CIP

Facilities Necessary to Support Development *	Minimum Level of Service Standard (LOS)
Surface Transportation (public streets/transit routes)	Arterial LOS and Transit Route standards in the Transportation Element. Compliance with Engineering Design and Development Standards (EDDS) for new facilities and improvements.

Park Land and Recreation Facilities	Capacity based LOS in the Park and Recreation Element, Park Minimum LOS is measured on the LOS for key recreational park components that may be comprised of park types, rather than numbers or acreage.
Surface Water Management	(1) Compliance with Chapter 30.63A SCC standards (2) Minimum level of investment in surface water capital facilities was set at \$94.7 M between 2022 and 2027 of investment in surface water capital facilities.
Public Schools	Educational and facility standards in each district’s Capital Facilities Plan such as maximum average class size, or maximum number of students the district will accommodate, or average students per teaching station.
Electric Power	Minimum level of investment in electric power capital facilities is annually evaluated and set by PUD investment for electric power capital facilities over a seven-year period.
Public Water Supply	Performance standards in providers’ system plans.
Public Wastewater Systems	Performance standards in providers’ system plans.
Fire Protection Service	Sufficient fire flow to provide protection for planned intensities of future development adopted in the comprehensive plan.

The Statement of Assessment is based on land uses and population projections in the County’s 2015 Comprehensive Plan. The facilities included are surface transportation, park land and recreation facilities, surface water management, public schools, electric power, public water supply, public wastewater systems, and fire protection services. PDS staff also reviews key recent land use and economic actions taken by special districts and cities, as documented in their respective comprehensive plans.

Based on the information provided by various County departments and outside agencies thus far, PDS has updated the Statement of Assessment portion of the draft 2022-2027 CIP and found that minimum LOS for public facilities necessary for development can be maintained, and there are no identified funding shortfalls. The relevant County departments and non-county agencies have prepared facility-specific statements in Chapter V of the CIP. The departments and agencies identified in this chapter are the departments and agencies that are necessary to support development pursuant to the CFP, and do not include services such as the Airport or general government facilities.

If the County were to determine that a reassessment of the comprehensive plan was necessary, then a work program would be developed to reassess the comprehensive plan “to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent” ([RCW 36.70A.070](#)). The reassessment would include an analysis of potential options for achieving coordination and consistency. These options could include modifications in the standard for levels of service, identification of additional revenues, reduction of costs, reduction in demand, or any combination of these as discussed in the Statement of Assessment.

Because many of these considerations directly involve policies set forth in the adopted comprehensive plan, reassessments should be undertaken only when there is substantial risk that the implementation of the comprehensive plan would be frustrated if basic plan amendments were not made.

Emerging Issues

Agencies in Snohomish County that provide wastewater treatment are concerned that upcoming Department of Ecology (DOE) regulations will impact capital facilities planning. Specifically, operational changes required by the Puget Sound Nutrients General Permit may reduce the effective capacity of existing wastewater treatment plants. This may necessitate major capital construction to add capacity to meet future growth or limit the number of hookups to their systems. Because no regulations have yet to be adopted, it is unclear what the extent of the impact of the regulations will be, or whether the regulations will require a reassessment of the comprehensive plan. The public comment period for the draft Puget Sound Nutrients Permit ended August 2, 2021. DOE anticipates issuing the final permit in fall 2021.

Environmental Review

A State Environmental Policy Act (SEPA) review is required for the CIP. PDS will complete the required SEPA review prior to the Planning Commission hearing.

Notification of State Agencies

Pursuant to [RCW 36.70A.106](#), a notice of intent to adopt the CIP will be transmitted to the Washington State Department of Commerce for distribution to state agencies prior to the Planning Commission hearing.

Action Requested

No action by the Planning Commission is required at this time. County staff from each department that contributes to the CIP Statement of Assessment will provide a general briefing on the draft 2022-2027 CIP at the Planning Commission meeting on August 24, 2021. Prior to, or at, the Planning Commission hearing, PDS and the Finance Department will provide the Planning Commission with any updates to the draft 2022-2027 CIP, including transmitting the remaining fiscal sections that were not available for the briefing.

The Snohomish County Charter requires the Planning Commission to review the draft CIP and solicit public input through a public hearing prior to the County Council's consideration of the CIP with the annual budget. The public hearing is scheduled for the Planning Commission's September 28, 2021, meeting. The Planning Commission recommendation on the draft CIP will need to be transmitted to the County Council immediately following the September hearing in order to meet budget deadlines outlined in the County Charter.

Please contact Eileen Canola (PDS) at 425.262.2942 or Debbi Mock (Finance) at 425.388.3450 if you have any questions.

Attachment

Selected Sections of the Draft Snohomish County 2022-2027 CIP

CC: Ken Klein, Executive Director
Mike McCrary, PDS Director/Fire Marshal
David Killingstad, PDS Manager
Kelly Snyder, Department of Public Works Director
Doug McCormick, Public Works Deputy Director/County Engineer
Kevin Kelly, Department of Solid Waste Director
Tom Teigen, Department of Conservation and Natural Resources (DCNR) Director
Gregg Farris, DCNR – Surface Water Management Director
John Holdsworth, Department of Emergency Management Director
Dara Salmon, Department of Emergency Management Director Deputy Director
Debbi Mock, Finance Department, Sr. Financial Consultant
Brian Haseleu, Finance Department, Budget and Systems Manager
Nickolis Landgraft, Airport, Business Manager
Ryan Countryman, County Council Senior Legislative Analyst



Snohomish County

2022 – 2027

Draft Portions of the Capital
Improvement Program

Planning Commission Review

August 24, 2021

Table of Contents

Chapter I: Introduction and Background3

Maps5

Map 1: Park Land and Recreational Facilities Projects

Map 2: Airport Facilities (Paine Field) Projects

Map 3: Surface Transportation Projects

Map 4: Surface Water Management Projects -Will be available at Hearing

Map 5: Solid Waste Facilities Projects

Projects by Classification Table10

Chapter V: Statements of Assessment on GMA Goal 1214

Section 5.1 Assessment of County Capital Facilities

- Surface Transportation
- Surface Water Management
- Parks Land and Recreational Facilities

Section 5.2 Assessment of Non-County Capital Facilities

- Public Water Supply
- Public Wastewater Systems
- Fire Protection Services
- Electric Power
- Public Schools

Chapter VI: Minimum Level of Service Reports43

Section 6.1 Level of Investment

- Surface Water Management
- Electric Power Level of Service Report

Section 6.2 Level of Service

- Surface Transportation Level of Service Report
- Park Land and Recreational Facilities Level of Service Report
- Public Schools Level of Service Report

Chapter VII: Hazard Mitigation Planning.....49

Chapter I: Introduction and Background

Snohomish County adopts a six-year Capital Improvement Program (CIP) as part of the budget process. The CIP is a component of the Capital Facilities Plan (CFP) but is a separate document that fulfills requirements of state and local law:

1. The Snohomish County Charter requires adoption of a CIP for all County facilities as a part of the budget process. This six-year capital plan includes 2022 budget elements as the first year of the CIP and projected elements for the years that follow.
2. In addition, the state Growth Management Act (GMA) requires adoption of a six-year financing program “that will finance . . . capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

Pursuant to Snohomish County Code (SCC) 4.26.024, the County combines the CIP required by the charter and the six-year financing program required by the GMA into one document.

The CIP document fulfills the County’s financial planning responsibilities under two separate mandates. It includes discussion and analysis of public facilities necessary to support development under the Growth Management Act (GMA facilities) as well as other public facilities and services that are provided by the

County but not “necessary to support development” (non-GMA facilities). The CIP distinguishes between GMA and non-GMA facilities, as does the 2015 update of the CFP, because the GMA requires additional analysis to determine whether funding meets existing needs in those services that are necessary for development.

The CIP includes a six-year capital construction and investment program for specific projects. It also includes purchases for public facilities and services owned by the County. The CIP specifies revenues that will finance such capital facilities within projected funding capacities. Part of the function of the CIP is to clearly identify sources of public money for such purposes. The CIP incorporates by reference the annual Transportation Improvement Program (TIP) and its supporting documents for the surface transportation capital construction program. The CIP also includes a determination, for GMA facilities, consistent with RCW 36.70A.070(3)(e)(6) and RCW 36.70A.020(12)(Goal 12), as to whether probable funding and other measures fall short of meeting existing needs as determined by the adopted minimum level of service standards. If funding and other measures are found to be insufficient to ensure that new development will be served by adequate facilities, the GMA requires the County to take action to ensure that existing identified needs are met. This process is known as “Goal 12 Reassessment” and is discussed in Chapter V.

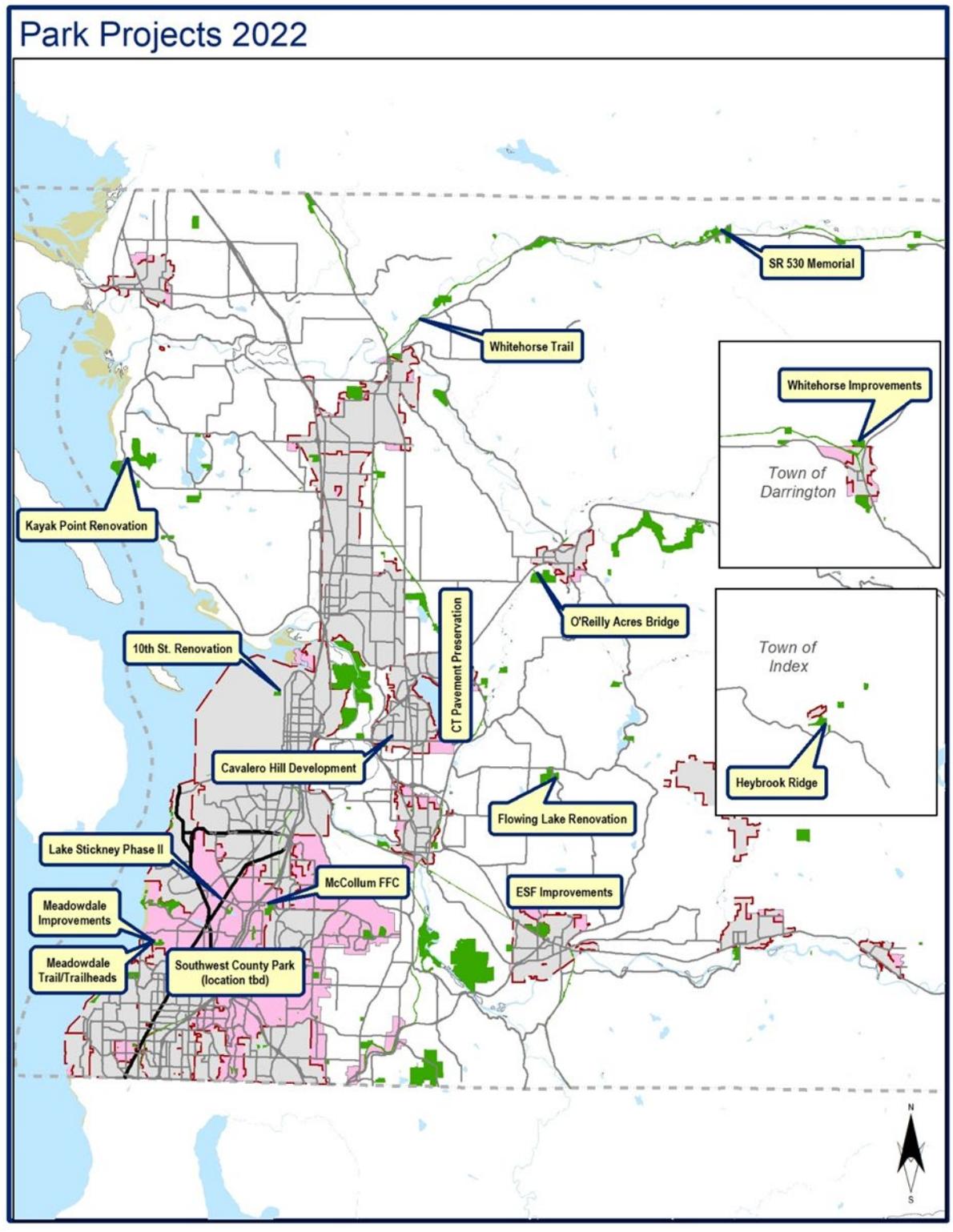
The 2022-2027 CIP divides the County’s capital projects into three broad categories: 1) General Governmental; 2) Transportation; and 3) Proprietary. General Governmental activities are primarily tax and user fee supported and are organized by facility type. Several departments are represented in the general governmental category, including Superior Court, District Court, County Clerk, Sheriff, Prosecuting Attorney, Sheriff Corrections Bureau, Medical Examiner, Human Services, Planning, Parks & Recreation, Assessor, Auditor, Finance, Treasurer, and Facilities Management.

The GMA calls for transportation to be examined as a separate comprehensive plan element (the Transportation Element). The Transportation Element is implemented by the separately adopted 2022 –

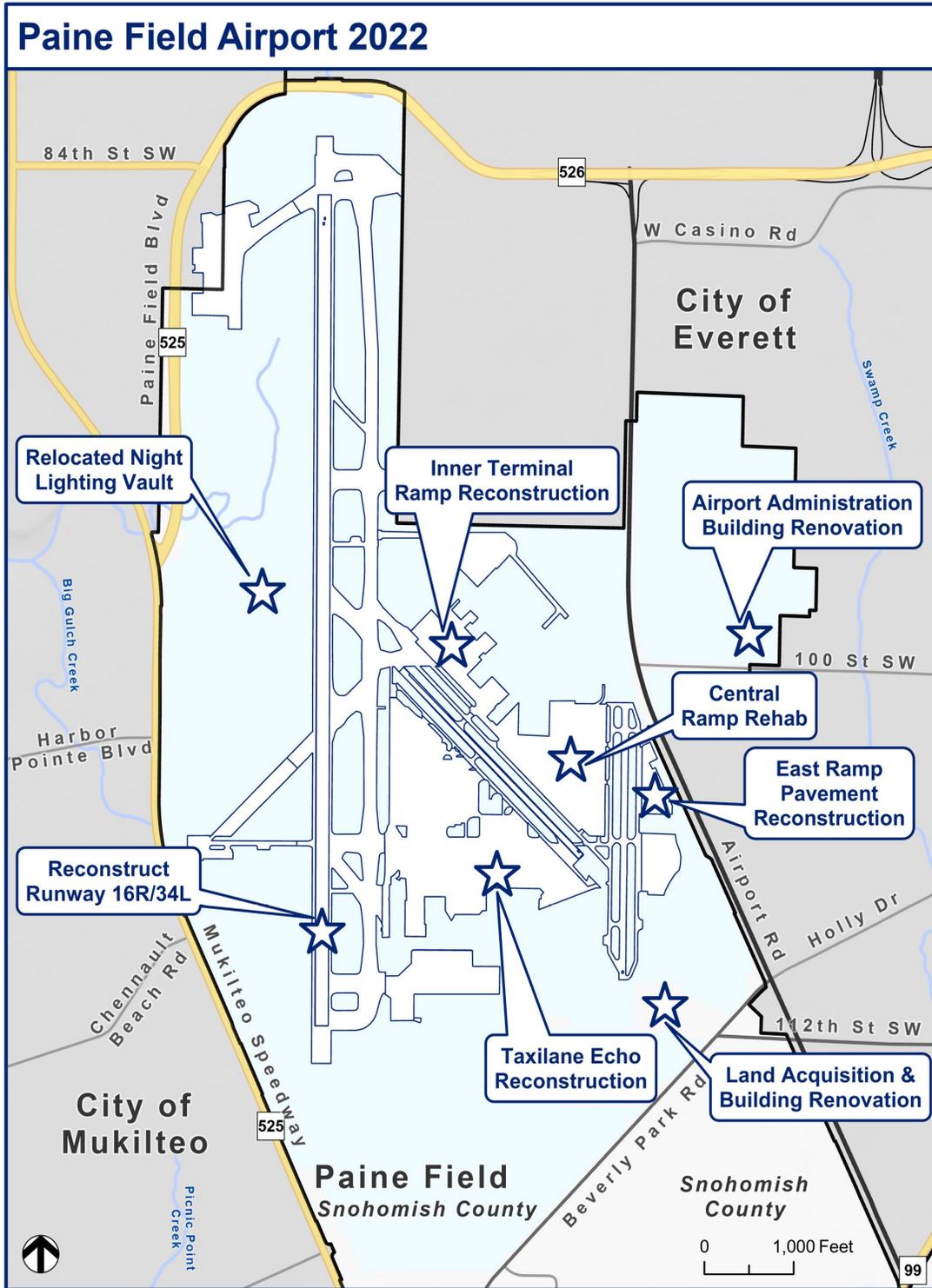
2027 Transportation Improvement Program (TIP). The TIP should be referred to for any details regarding the location and timing for specific transportation projects. Summary information for transportation projects is also included in this document solely for coordination with other capital facility programming to facilitate a comprehensive look at the County's capital financing needs. Proprietary activities rely primarily on fees generated from the sale of goods and services for their operations. The proprietary category includes Surface Water and Solid Waste.

The process for developing the County's CIP is integrated with the budget development process. During the budget preparation process, departments submit their requests for capital dollars, including major capital facility project requests. This information is transmitted to the County Finance Department, which updates the database and works with departments to refine figures and develop improved maintenance and operation costs. The County Executive then develops a recommended CIP for presentation to the Council as part of the annual budget.

Map 1: Park Facilities Projects (2022-2027)



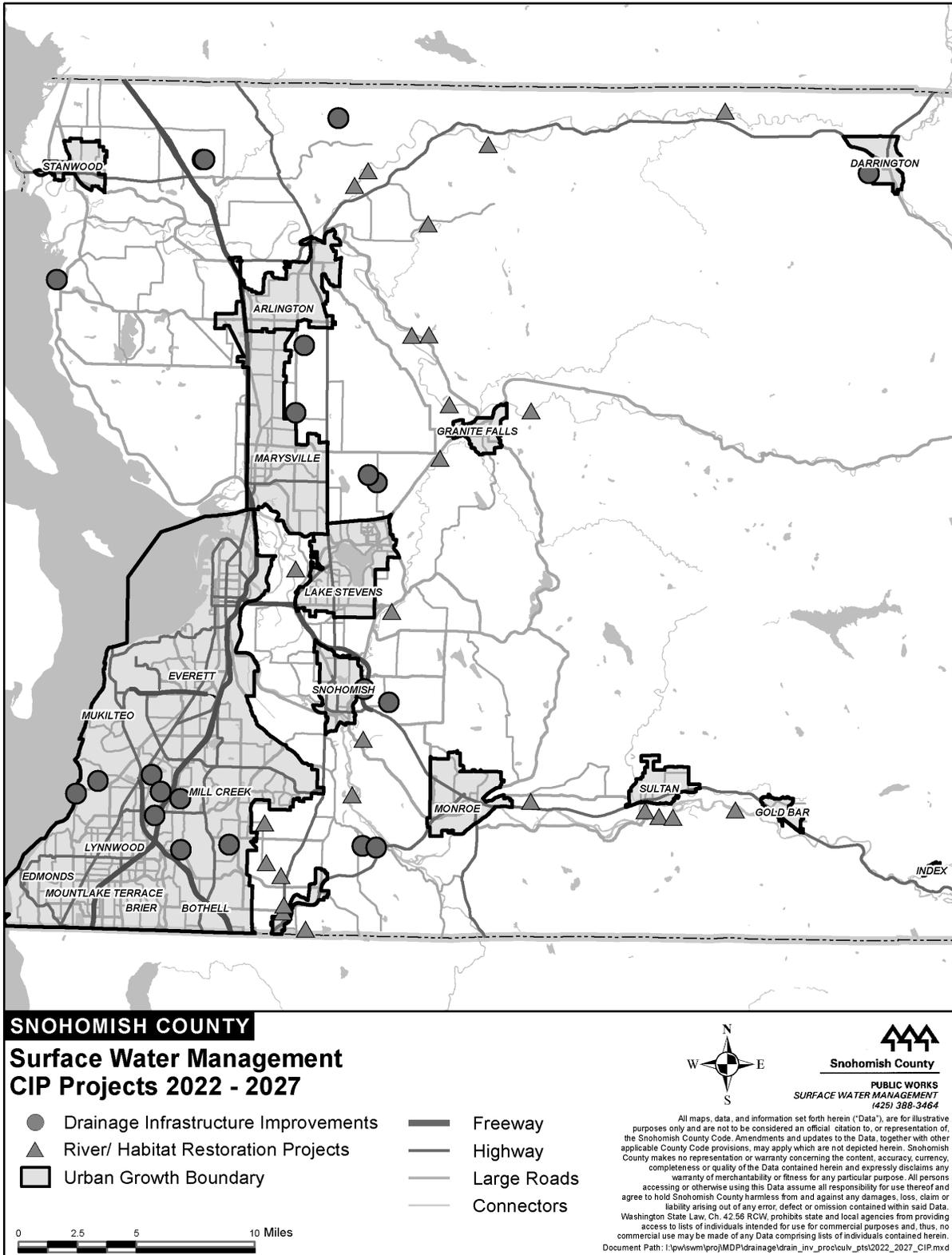
Map 2: Airport Facilities (Paine Field) Projects (2022-2027)



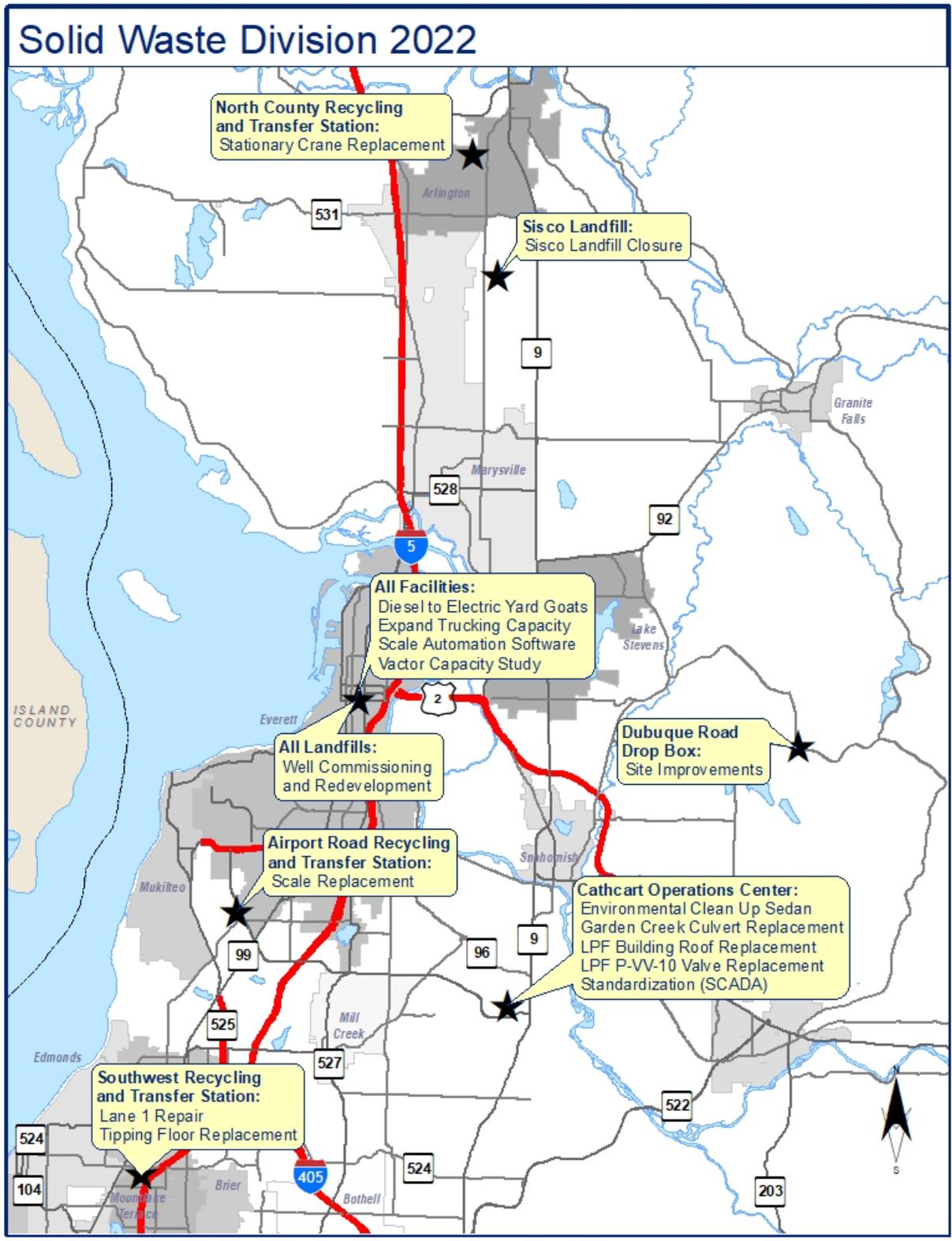
Map 3: Surface Transportation Projects (2022-2027)

The 2022-2027 Six Year Transportation Improvement Program Map will be updated by Planning Commission Hearing in September 2021

Map 4: Surface Water Management Projects (2022-2027)



Map 5: Solid Waste Facilities Projects (2022-2027)



Projects by Classification

The following table provides a high-level description of projects by sub-category classification.

Table 4: Description of Projects by Classification

Sub-Category	Summary Description of Projects Included in the CIP
Park Land and Recreational Facilities	The Division of Park, Recreation and Tourism’s CIP projects are centered on four main priorities: meeting level of service (LOS) (largely funded through park impact mitigation fees and grants), taking care of existing assets (e.g. pavement preservation, playground replacement and renovation of existing parks), expansion of revenue producing amenities and development of regional trail systems. Whenever possible, grant funds and other outside funds are sought to support park capital improvements and significant funding has been provided in the past from the Washington State Recreation and Conservation Office, donations and other sources.
REET Debt Service	To be updated by Planning Commission hearing in September 2021.
Surface Transportation	<p>The Department of Public Works (DPW) – Transportation and Environmental Services (TES) division’s Transportation Improvement Program (TIP) includes a wide variety of capital projects that are grouped into several categories:</p> <ul style="list-style-type: none"> A. <u>Miscellaneous Engineering & Studies</u>: This category funds preliminary project planning, feasibility studies, and specialized reviews associated with initial project development; B. <u>Preservation/Overlay & ADA</u>: DPW uses a pavement management system that provides a systematic approach to lengthen roadway life through timely maintenance and preservation. Overlay projects and the associated ADA ramp upgrades are programmed in this category. Also budgeted here is the County’s ADA transition program and County contributions to local agency projects; C. <u>Non-Motorized/Transit/High Occupancy Vehicle</u>: This category funds projects to promote active transportation and improve multi-modal connections along major roadways and in growing urban areas. Improvements enhance walking conditions along popular routes between schools, transit stops, and residential and commercial areas. These facilities help to ensure resident safety, reduce vehicle trips, and improve access to public transportation and park and ride opportunities; D. <u>Traffic Safety/Intersections</u>: These projects provide safety improvements at spot locations and are designed to improve traffic flow and eliminate hazards. Projects include turn lane additions, neighborhood traffic calming devices, traffic signals, guardrail installation, road bank stabilization, and flood repair projects; E. <u>Capacity Improvements</u>: Projects in this category are designed to increase vehicle carrying capacity on the county arterial system and provide satisfactory levels-of-service to meet transportation system concurrency requirements. Projects include corridor widenings, new alignments, and major intersection improvements; F. <u>Bridge Replacement and Rehabilitation</u>: This category funds the replacement or rehabilitation of deficient county bridges identified through federal and state inspections; G. <u>Drainage</u>: Drainage projects improve and preserve drainage infrastructure on the county road system. A component of this category is the replacement of culverts under county roads to improve fish passage.

Sub-Category	Summary Description of Projects Included in the CIP
Airport Facilities	<p>Many Snohomish County Airport (Paine Field) capital projects are multi-year construction projects and respond to existing or prospective customer needs that preserve and increase the asset and revenue base of the Airport. These include airfield upgrades; new building construction; road construction for improved transportation access to these new developments; and miscellaneous repairs to existing facilities and infrastructure. Aviation-related capital improvements may be eligible for funding from two sources; grant funding from the Federal Aviation Administration (“FAA”) at 90%; and/or from local Passenger Facility Charges (“PFC”) which is at \$4.50 per enplaned passenger. Local PFC funds are restricted to FAA approved projects only. The FAA funds runway and safety improvements, obstruction removal and other capital projects to meet or maintain FAA standards and preserve or enhance capacity.</p>
Technology Plan	<p>Capital projects for the Department of Information Technology (IT) typically involve multi-year efforts to upgrade or replace the technology systems of Snohomish County. The County uses a 36-month IT strategic plan to define the priorities for technology investments, and they plan these priorities in conjunction with customer agencies who propose projects to advance those strategies. Over the next five years, most capital projects will focus on “application modernization” –modernizing and replacing aging legacy applications in order to support more efficient and effective operations and services. Details about both current projects and future IT strategies are published in IT’s annual report as required by County code.</p>
Surface Water Management	<p>Projects of Surface Water Management (SWM) (a division of Conservation and Natural Resources) are undertaken for the purposes stated in Snohomish County Code. The projects reduce drainage problems, improve aquatic habitat, improve the water quality of the County’s drainage systems and local streams and lakes, address local drainage and flood protection needs, as well as respond to Federal mandates to protect habitat and water quality under the Endangered Species and Clean Water Acts.</p> <p>SWM’s six-year CIP (2022-2027) continues to implement drainage, water quality, aquatic habitat and river protection projects as follows:</p> <ol style="list-style-type: none"> 1. <u>Flooding, Erosion & Habitat Restoration Projects</u>: The Stream and River Capital sub program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This Program operates and maintains dikes and levees within the county and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures. Habitat restoration capital efforts are focused on implementation of the County’s Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process. 2. <u>Drainage, Fish Passage and Water Quality Projects</u>: The Drainage, Fish Passage and Water Quality Capital sub program provides engineering planning and analysis, project design, and project construction to solve drainage problems, improve culverts for fish passage, and improve water quality throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding, and retrofitting drainage and stormwater facilities to increase stormwater detention and /or improve water quality. This program has four main components: <ul style="list-style-type: none"> • Drainage and Flooding Reduction projects: These projects resolve neighborhood and basin wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, and Master Drainage Plans and other engineering studies; • Fish Passage Improvement projects: This includes the development and implementation of a program to replace existing fish blockage culverts with systems that allow and encourage fish passage;

Sub-Category	Summary Description of Projects Included in the CIP
	<ul style="list-style-type: none"> • Master Drainage Planning, basin planning, and Water Quality Facility Planning: This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality and habitat problems; and • NPDES and water quality-focused projects: These projects include retrofitting stormwater facilities to improve water quality and improving County drainage systems to reduce water quality problems.
Solid Waste Facilities	<p>The Solid Waste Division (Public Works) 2022-2027 CIP identifies the following projects:</p> <ol style="list-style-type: none"> 1. <u>Sisco Landfill</u>: Sisco Landfill - As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. Design and permitting began in 2017. Permitting will continue through 2022 with construction in 2023. 2. <u>Scale Automation Software Upgrade</u> – The Division will proceed with a Request for Proposals (RFP) and acquisition of a new scale software system in 2022. The existing system, servicing all Division facilities, has been in operation for over 30 years. The system has been stable and reliable: however, many of the programming and report functions are no longer compatible with current IT systems and computer processing technology. Upgrading the software system would be a benefit to both the Division and its customers. 3. <u>Drop Box Improvements</u>: The Division’s aging rural drop box sites are in need of repair. Such repairs include maintenance of site retaining walls and parking lot surface treatments. Additionally, with continued development in the eastern part of the County, the Division will develop plans to address the solid waste needs in this part of the County. This is a carryover from the prior CIP. 4. <u>Electric yard goats</u> – the current diesel yard goats are nearing the end of their useful lives and the Division is replacing these critical pieces of equipment with all electric models. These models are anticipated to save repair and maintenance expenses over the useful life of the equipment. The Division would keep (buy-back) one diesel truck to be used for training and as a spare. 5. <u>Semi-truck</u> – As volume has increased at all of the sites, the Division has a need to expand trucking capacity to continue to move solid waste through the system. 6. <u>Sedan</u> – The Environmental Clean-up Team has seen an increased demand for their services. This sedan will support their growing needs. 7. <u>North County Recycling and Transfer Station (NCRTS) Stationary Crane</u> – The heavy equipment that loads solid waste into compactors has reached the end of its useful life and the Division is purchasing a replacement. 8. <u>Southwest Recycling and Transfer Station (SWRTS) Tipping Floor Replacement</u> – The tipping floor at this station has been ground down and is experiencing puddling in certain areas. With the volume of heavy equipment activity, this is a part of normal replacement schedule. 9. <u>SWRTS Lane 1 Repair</u> – This lane has damage from normal wear and tear and needs replacement

Sub-Category	Summary Description of Projects Included in the CIP
	<p>10. <u>LPF Building Roof Replacement</u> – The roof on this facility has been leaking for several years and is past its useful life.</p> <p>11. <u>Groundwater Well Commissioning and Redevelopment</u> – Work would include maintenance of groundwater wells at the Bryant, Lake Goodwin and McCollum Park landfills. At the Bryant landfill, this would include removing existing pumps from all onsite wells and re-development of the wells using swabbing, surge and bail, and pumping techniques. The Lake Goodwin landfill maintenance includes abandoning, drilling and replacing one groundwater well and constructing a new well deeper to intersect with the groundwater surface in the area, which appears to be dropping. The McCollum Park maintenance includes abandoning two wells north of the landfill.</p> <p>12. <u>Cathcart Culvert Replacement</u> – Culverts directing Garden Creek flow underneath portions of access roads on the Cathcart Way Operations Center campus are in need of repair and replacement.</p> <p>13. <u>Airport Road Recycling and Transfer Station (ARTS) Scales</u> – The ARTS scales have been in service since 2003 and are used for commerce (fee based on weight). They are at the end of their useful life and require replacement. Scales will be replaced sequentially to maintain normal operations during this project.</p> <p>14. <u>Vector Capacity Study</u> – The Division’s vector grit line of business has seen significant year-over-year growth for multiple years and has responded by adding temporary capacity. The Division will evaluate whether and how to expand the ability to grow the area.</p> <p>15. <u>Contingency funding for unanticipated repairs</u> – Funding to support repairs for unanticipated equipment failures.</p>
General Government Facilities	The County is in the planning stage of the construction of Arlington Operations Center to house the road maintenance and fleet services divisions of the County servicing the north end.
Fleet Services	Fleet Services 2022-2027 CIP consists of equipment replacement for individual equipment costing over \$50,000.

Chapter V: Statement of Assessment on GMA Goal 12

The purpose of this statement of assessment is to determine if there are any probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the County’s Comprehensive Plan or satisfaction of Goal 12 of the Growth Management Act (GMA) to provide adequate public facilities. As of this review, Snohomish County has found no probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the County’s Comprehensive Plan or satisfaction of GMA Goal 12.

This statement of assessment examines those public facilities explicitly identified as necessary to support development in the County’s 2015 Capital Facilities Plan (CFP), and listed in Table 5 below. A distinction is made between urban and rural development within the context of the GMA. Each capital facility may require different levels of service for different types (urban or rural) of facilities.

Table 5. Facilities Necessary to Support Development*

Public Facility	Necessary for Urban Development**	Necessary for Rural Development
Surface Transportation	Yes (public streets and transit routes)	Yes (public roads)
Surface Water Management	Yes	Yes
Park Land and Recreational Facilities	Yes (community park land and recreational facilities, neighborhood parks, trails, regional parks)	Yes (community park land and recreational facilities, trails, regional parks)
Public Water Supply System	Yes	No
Public Wastewater System	Yes	No
Fire Protection Service	Yes	No
Electric Power	Yes	Yes
Public Schools	Yes	Yes

*The 2015 CFP includes additional capital facilities and services (general government facilities, law and justice facilities, solid waste facilities, and airport facilities). The general government facilities, law and justice facilities, solid waste facilities, and airport facilities are included in the financial sections of the CIP but are not included in the statement of assessment because these facilities are not identified as necessary to support development.

** Urban development is considered development activity located inside an urban growth area.

Each facility necessary to support development is examined from three perspectives: the sufficiency of the capital improvement program(s) to achieve minimum acceptable levels of service (LOS); the adequacy of the funding that supports the CIP; and the adequacy of regulatory mechanisms to ensure that facilities expand in concert with development. All these facilities are supported by CIPs prepared and adopted by their respective purveyor agencies.

The relevant Snohomish County departments and non-County agencies for each facility have prepared facility-specific statements of assessment in Chapter V, Sections 5.1 and 5.2. This information is summarized in Table 6.

Table 6. Summary of Capital Facilities Statements of Assessment

	Surface Transportation	Park Land & Recreational Facilities	Surface Water Management	Public Water Supply	Public Wastewater Systems	Electric Power	Public Schools	Fire Protection Services
Are current minimum levels of service (LOS) being met?	Yes	Yes	Yes	DOH standards are being met	Ecology standards are being met	Yes	Yes	Yes
Funding is adequate for capital projects over the next six years	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Are there any projected funding shortfalls?	No	No	No	No	No	No	No	No
Corresponding minimum levels of service should be met over the next six years?	Yes	Yes	Yes	DOH standards expected to be met	Ecology standards expected to be met	Yes	Yes	Yes
Will regulatory measures appropriately ensure that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service?	Yes – Concurrency regulations	Yes – Impact fees also required	Yes	Yes – Developers generally pay directly for permitted infrastructure extensions ¹	Yes – Developers generally pay directly for permitted infrastructure extensions	Yes LOS is met under the requirements of service provider	N/A LOS is met under the requirements of service provider	Yes

¹Seven Lakes Water Association has limited new water service connections due to the nature of its water rights. Snohomish County is monitoring growth trends in this rural area of limited growth

Growth Management Act and the CIP

The GMA (Chapter 36.70A RCW) requires development of a comprehensive plan and periodic updates to address new population and employment growth forecasts for a 20-year planning period. Snohomish County’s 2015 Comprehensive Plan included a complete reassessment of land use and transportation in the context of additional growth forecasted through the year 2035. Snohomish County addressed issues of funding, levels of service, and land use as part of the comprehensive plan update process. Snohomish County’s next comprehensive plan update is due in 2024. At that time, this update will revisit capital

infrastructure and include an updated reassessment of land use and transportation in the context of additional growth forecasted for the next 20-year planning horizon.

One important indicator of whether public facilities are being adequately provided to support the Snohomish County Comprehensive Plan's expected growth is the County's recent performance in accommodating growth. The most recent Snohomish County Tomorrow (SCT) Growth Monitoring Report (GMR), now shows that countywide population growth is tracking 3% higher than projected for 2020. It also indicates that the 2020 population estimate for the entire unincorporated UGA reached (and slightly exceeded) the 2035 UGA population growth target in 2020.¹ For several Municipal Urban Growth Areas (MUGAs) in the unincorporated SWUGA, estimated 2020 population exceeds the 2035 population targets for those areas. The difference in the pace of areas meeting 2015-2035 growth targets raise concern about the possibility for growth adding stress to the infrastructure in certain areas. Per the Draft 2021 Buildable Lands Report, overall at the countywide UGA level there is adequate land capacity to accommodate the adopted 2035 total UGA population, housing and employment growth targets. This is also the case for cities overall, and the unincorporated UGA overall. The City of Everett is the only jurisdiction facing a significant shortfall in population capacity and housing capacity.² This is an issue that will be evaluated in further detail while developing the County's 2024 update to the Comprehensive Plan.

The impact of any identified funding or regulatory problem on the ability of the comprehensive plan to accommodate projected growth (as expressed in adopted 20-year targets) is a key consideration in determining if a formal reassessment of the comprehensive plan is warranted. This will be discussed in subsequent chapters where a problem or potential problem is identified, and its consequences evaluated. Service level adequacy is addressed in Chapters V and VI.

The County Charter requires that the County Council adopt a six-year CIP concurrently with the budget (Section 6.50). The Snohomish County CIP is updated annually and approved as part of the annual budget process. Many cities and special districts that provide other facilities addressed herein follow a similar practice. These CIPs, in turn, are generally based on longer range capital facilities plans that identify long-term facility needs. Level of Service (LOS) targets and minimum standards are usually defined or embodied within the longer-range plan. Multi-year CIPs prepared by provider agencies demonstrate that funding is projected to be adequate for all the facilities/projects (County and noncounty) addressed by this statement of assessment for 2022 to 2027. The CIPs are typically funded at a level that produces a facility LOS somewhere between the agencies preferred or targeted LOS and the minimum acceptable LOS.

Reassessment Options

Snohomish County is required to initiate a reassessment program if the LOS for public facilities necessary for development cannot be maintained, funding shortfalls are projected, or regulatory measures do not reasonably ensure that new development will not occur unless the necessary facilities are available at the adopted LOS. The reassessment would include analysis of potential options for

¹ See Snohomish County Tomorrow *2020 Growth Monitoring Report*, p. 16, https://snohomishcountywa.gov/DocumentCenter/View/77947/2020_GMR_Final_SCT-SC_Dec-2-2020

² See Snohomish County Tomorrow *Draft 2021 Buildable Lands Report*, p. 7-8, https://snohomishcountywa.gov/DocumentCenter/View/83765/SC_2021BLR_072121

achieving coordination and consistency. If such a reassessment is required, there are a range of options to consider:

- Reduce the standard of service, which will reduce the cost.
- Increase revenues to pay for the proposed standard of service (higher rates for existing revenues, and/or new sources of revenue).
- Reduce the average cost of the capital facility (i.e., alternative technology or alternative ownership or financing), thus reducing the total cost (and possibly the quality).
- Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions.
- Reduce the demand by reducing consumption or use of the facility (i.e., transportation demand management, recycling solid waste, water conservation, etc.), which may cost more money initially, but which may save even more money later.
- Any combination of the options listed above.

Statement of Assessment

Based on the information provided, none of the capital facilities evaluated in this CIP are projected to experience shortfalls in funding as defined by GMA Goal 12.³ While concerns have been raised regarding the long-term effects of the COVID-19 pandemic, impacts of climate change, and new state requirements, those impacts might be better known in the coming years. Therefore, no immediate reassessment actions are recommended or required at this time given the current and projected status of all the capital facilities that are “necessary to support development.”

³ RCW 36.70A.020 – “Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

Section 5.1 – Assessment of County Capital Facilities

Part 5.1a – Surface Transportation

Sufficiency of Capital Improvement Program

Snohomish County’s Transportation Element (TE) is a primary component of the Snohomish County Comprehensive Plan. It adopts a transportation level of service (LOS) standard, policies for the development and maintenance of the transportation system, and strategies for implementing the policies and the LOS standard. The TE also identifies major road projects needed to support the development planned in the future land use map (FLUM) and maintain the County’s adopted LOS. The Transportation Needs Reports (TNR) prioritizes the TE projects and identifies the projects that provide the cost basis of the County’s GMA transportation impact fee (impact fee projects). The TNR is also the foundation for the six-year Transportation Improvement Program (TIP) that is updated and approved annually and reflected within the County’s CIP.

Funding Adequacy

The TIP identifies capital transportation improvements including preservation, safety, non-motorized, capacity, and bridge projects. Project expenditures are programmed over the six-year period and balanced with projected revenues. The 2022-2027 TIP has been developed to ensure that the investments necessary to support the FLUM have been adequately funded. Consequently, the investment identified in the TIP for transportation projects is sufficient to meet the minimum LOS standard identified in the Transportation Element of the Snohomish County Comprehensive Plan for the next six years.

Public Works continues to assess and adapt to revenue impacts stemming from the COVID-19 pandemic. As expected, motor vehicle fuel tax (MVFT) revenue declined sharply in the wake of Governor Inslee’s 2020 “Stay Home, Stay Healthy” order. The growth in expenditures in a competitive economic market began outpacing revenue growth prior to COVID-19 and has continued unabated throughout the pandemic. The longer-term impacts of cost-escalation and COVID-19 remain uncertain and will be monitored for potential impacts to future TIPs.

Despite these financial challenges, the County continues to find ways to invest in the TIP. As the state nears reopening, traffic counts have increased, on average, to within twenty percent of pre-COVID levels. The County Road Levy has been stable. In December 2020, Snohomish County Council adopted a new transportation impact fee which will reduce projected long-term funding shortfall identified in the 2015 TE and better position the County to support the FLUM and maintain adequate LOS standards.

Adequacy of Regulatory Mechanisms

The County has adopted a transportation concurrency system through Snohomish County Code (SCC) Chapter 30.66B that monitors the LOS of the County’s arterial road network and restricts development if the LOS on an arterial unit falls below the adopted LOS standard. This regulatory system supplements and assists the County’s construction program in assuring that new development will be supported by adequate transportation facilities as defined by the County’s adopted LOS standard.

The County’s concurrency management system works as follows: when the Average Daily Trips (ADT) on an arterial unit reaches the thresholds identified in SCC 30.66B.101, the County measures the travel speed on the arterial unit; when the travel speed on an arterial unit is within 2 mph of the speed

representing a LOS below the adopted standard, the arterial unit is considered to be “At Risk”; when an arterial unit falls below the adopted LOS, or within six years is forecasted to fall below the adopted LOS, and there are no projects programmed or fully funded to raise the LOS within six years, that arterial unit is designated as an “Arterial Unit in Arrears.” No development can be approved that would add three or more peak hour trips to an Arterial Unit in Arrears until improvements adding additional capacity to raise the LOS to the adopted standard are either constructed or funded and programmed to be constructed within six years. Developments generating more than 50 peak-hour trips must also look at future conditions to evaluate whether they will cause an arterial unit to fall into arrears or impact an arterial unit expected to fall into arrears within six years.

An arterial unit may be determined by the County Council to be at “Ultimate Capacity” when the arterial has been improved to its maximum extent and further improvements would require unwarranted public expenditure or would have severe impacts to the environment or community. Ultimate Capacity provides for an alternative LOS and is a useful tool where increased urban densities consistent with the adopted Snohomish County Comprehensive Plan are desired to support transit and active transportation. Additional Transportation Demand Management (TDM) measures are required for developments impacting “Ultimate Capacity” arterial units to encourage the use of transit and help reduce the need for single-occupancy vehicles.

The County summarizes the monitoring of its arterial road network in an annual concurrency report. The most recent report, the 2020 Concurrency Report, addresses the LOS on county arterial units from January 1, 2020 to December 31, 2020. Due to the decrease in ADT during the COVID-19 pandemic, DPW continued to use 2019 traffic data for 2020 concurrency assessments. The County had three arterial units designated as Ultimate Capacity, zero Arterial Units in Arrears, and twelve arterial units At Risk of falling into arrears. The number of arterial units in arrears has remained at zero since 2011 and the number of arterial units at ultimate capacity has remained at three since 2007.

The 2020 report and reports for prior years can be found at the Public Works Traffic Mitigation and Concurrency Ordinance website.

Statement of Assessment

An update to the Snohomish County Comprehensive Plan was adopted in 2015, including a revised Transportation Element. This update included a new FLUM, revisions to the transportation LOS standard, and a new 20-year transportation forecast. The forecast was used to develop a new 20-year project list and funding strategy necessary to support the FLUM and maintain the adopted levels of service.

The projected level of progress over the next six-year period as proposed in the TIP is sufficient to ensure meeting the LOS standards required for transportation. Revenue projections will continue to be watched closely and, if necessary, strategic adjustments in expenditures in the capital and noncapital categories during the six-year period covered by this assessment will be made.

Construction and Programming of Major Road Improvements

The Transportation Element is based on an analysis of transportation deficiencies and future needs within unincorporated Snohomish County. Consistent with the GMA, it identifies 43 arterial projects designed to resolve deficiencies and meet identified future needs. Importantly, it provides a financial strategy to plan and guide the County in financing the recommended arterial improvement projects.

A forecast schedule for delivery of the projects contained in the TE is shown in Table 7.

Table 7. Completion of Transportation Element Projects

Forecast for Delivery of 2015 TE Project List					
	2015	2020	2025	2030	2035
Projects Completed	0	2	11	11	19
Cumulative Completed	0	2	13	24	43
Cumulative Percent	0%	5%	30%	56%	100%

The timing for implementation of major system improvements varies depending on how any given area develops and the resulting infrastructure needs relative to priorities throughout the county. Arterial improvements are prioritized and constructed within available funding. If additional funding strategies are realized, project completion may be accelerated.

Projected revenues are sufficient to fund the transportation infrastructure necessary to meet the demands of growth over the current six-year planning period. However, the 2015 adopted TE shows a \$101M funding shortfall towards the year 2035. One funding strategy identified in the 2015 TE was to increase the County’s GMA-based traffic impact fees, which were last updated in code in 2006. In December 2020, the Snohomish County Council adopted an updated fee schedule in SCC 30.66B.330. By adopting a more balanced approach to the pro-rata share of the capital costs of facilities necessitated by new development, the potential funding deficits, identified in the Comprehensive Plan will be reduced or delayed. This new fee structure will also allow PDW to leverage grant opportunities, and keep projects on schedule.

Part 5.1b – Surface Water Management

Sufficiency of Capital Improvement Program

The adopted level of service (LOS) for surface water facilities is based on two standards and one target. These are defined in the Snohomish County Capital Facilities Plan. The first standard consists of stormwater regulations for new development as defined in Chapter 30.63A SCC. All new development must comply with the defined stormwater regulations in order to obtain permit approval. The second standard requires a minimum County investment in surface water capital facilities of \$8.35 million over a six-year period. The capital improvement program for the Surface Water Management (SWM) division of the Public Works Department is specifically dedicated to investments in surface water capital facilities.

In addition to these two standards, the County adopted a target LOS for surface water facilities as part of the County's 2005 update of the Comprehensive Plan. The target is that the most frequent known urban flooding problems that occur within County rights-of-way or that are associated with drainage systems maintained by the County would be resolved by 2025. Specifically, the most frequent flooding problems would be defined as those that occur at least an average of once every two years.

Funding Adequacy for CIP

Much of the funding for meeting the LOS standard based on stormwater requirements for new development would come from the private sector as new growth is approved. However, some of the funding would also come from the public sector as public projects, such as county road improvements and park projects, are approved.

The primary funding source for meeting the LOS standard, based on a minimum public investment in surface water capital facilities of \$8.35 million over the next six years, is funds from the SWM utility, as shown in the SWM Division budget. The revenue sources currently used include SWM utility charges, which are collected from utility ratepayers and are used within the SWM utility district; real estate excise taxes (REET II), usable throughout the county for capital projects; the County Road Fund; and various grants, which are limited to specific projects..

The County meets the minimum level of investment in surface water capital facilities. A total of \$94.7 million has been identified for surface water capital facilities in the 2022-2027 CIP. The County recognizes that the County investments in surface water capital projects far exceeds the minimum LOS established in 1995. In addition to funding SWM's capital program, the SWM service charges are the primary revenue source for SWM's non-capital programs. Some of these non-capital programs, such as stormwater facility maintenance, salmon planning, and water quality monitoring, are being increasingly mandated through various state and federal programs. A lower surface water capital facility LOS allows the County the maximum flexibility to accommodate future capital and non-capital state or federal mandates.

The primary funding source for meeting the LOS target of solving all known two-year flooding problems along drainage systems maintained by the County by 2025 is, likewise, funds from the SWM utility, as shown in the SWM Division budget. The list of projects that addresses two-year flooding problems will change over time as drainage problems are resolved through public and private investment and as new

drainage problems arise. The 2022-2027 CIP contains projects that contribute to meeting this LOS target.

Adequacy of Regulatory Mechanisms

Current County regulations are only relevant to the surface water LOS standard that applies to new development. This standard is achieved by requiring that new private developments and public construction projects comply with the requirements of the County’s drainage code, Chapter 30.63A SCC. In 2016, Chapter 30.63A SCC was revised to provide for a generally higher level of water quality and flood protection in response to more stringent requirements of the County’s National Pollutant Discharge Elimination System (NPDES) permit.

Statement of Assessment

Based on the proposed budget and six-year CIP, as well as the existing regulations, Snohomish County will continue to achieve the minimum LOS for surface water.

Part 5.1c – Park Land and Recreational Facilities

Sufficiency of Capital Improvement Program

The 2015 Snohomish County Park and Recreation Element (PRE) was adopted by the County Council in June 2015 and contains a level of service (LOS) methodology that is based on provision of active and passive recreation facilities, regional trails, miles of waterfront, number of campsites and number of parking spaces provided within Neighborhood, Community and Regional Parks and Regional Trails. The PRE takes into consideration this LOS, as well as the inventory of existing facilities, community demand for property acquisition and facilities, projections of population growth (number, demographics and distribution) and estimation of future revenues. The PRE provides a list of required and recommended park improvements based upon this analysis. Those improvements that are not necessary to maintain LOS standards are identified within the PRE for completion as funding is available and it is appropriate to complete the project. Projects based on LOS proposed in the CIP are selected to meet minimum LOS standards.

Funding Adequacy for CIP

Assuming that the current economic trends and priorities continue, the Snohomish County Division of Parks, Recreation & Tourism of Parks projects should receive adequate revenue through Park Impact Mitigation Fee collections and Real Estate Excise Tax (REET) revenues. REET revenues are allocated across several departments by the County Council through the annual budget process to support projects over the six-year period covered by the CIP. Recent trends in REET, as well as Park Impact Mitigation Fee collections, will allow the program to maintain the minimum service levels called for in the PRE. These revenues will support the property acquisition and facility development projects needed to serve the existing and projected population. The Division of Parks, Recreation & Tourism will also continue to establish partnerships with youth sports associations, community based non-profit associations such as Parent-Teacher Associations (PTAs), cities, and school districts, some of which have contributed significant funding to the creation or rehabilitation of sports fields, playgrounds, and other capital facilities. Future partnerships will only add to the facility development resources available to the Division of Parks, Recreation & Tourism.

Adequacy of Regulatory Mechanisms

Snohomish County began collecting Park Impact Mitigation Fees from residential development under the authority of SEPA in 1991. This program was re-designed as a GMA based program in 2004. It is governed by Chapter 30.66A SCC and involves standardized mitigation amounts on a per unit basis for single-family and multi-family residential development. The program has generated a substantial share of the revenues available for park land acquisition and facility development and provides an option for land dedication in lieu of payments. Impact mitigation revenues are now an important funding source for park projects in the County CIP.

Statement of Assessment

The Snohomish County 2015 Capital Facilities Plan (CFP) designates Neighborhood, Community and Regional Parks and Regional Trails as necessary to support development. This designation allows Park Impact Mitigation Fees to be used for expansion of facilities within these classifications of parks and the LOS described within the PRE sets the minimum standard by which provision is measured. Park land and recreational facility LOS is considered a “facility capacity,” rather than a “land capacity” methodology, as

it is based on the premise that by providing additional facilities (e.g. playgrounds, miles of soft surface trails, etc.) additional population is served, even if the new facilities are added to an existing park. This creates cost and staff efficiencies and takes advantage of parks where capacity for additional amenities is present. Acquisition of new properties to meet LOS may be required in some cases and the 2022-2027 CIP includes one acquisition targeted at meeting LOS standards, as well as development of recently acquired facilities.

Capacity of the Division of Parks, Recreation & Tourism resources and programs to meet the requirements of the CFP:

- The LOS methodology contained in the PRE and referenced in Part 6.2b of this CIP meets the first test required by the CFP. The projects proposed in the CIP will maintain the identified park LOS. Park acquisition and facility development projects projected through the six-year horizon of the CIP are designed to meet the defined proposed park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- There are no projected shortfalls in funding for necessary park services that will warrant a reassessment of Snohomish County's Comprehensive Plan as per the second test. The Division of Parks, Recreation and & Tourism will generate revenue through Park Impact Mitigation Fee collections. Also, REET II revenues are expected to be allocated by the County Council through the annual budget process over the six-year period covered by this CIP.
- Future partnerships will only add to the facility development resources available to the
- Division of Parks, Recreation & Tourism. Grant revenue available through the State of Washington Recreation and Conservation Office, the Salmon Recovery Board, the Department of Natural Resources and the federal government through the National Park Service or the SAFETEA program may be available to augment capital resources obtainable by the division. These grants have not been assumed to be secured within the CIP and are, in all cases, competitive on a regional or statewide basis. The Division of Parks and Recreation has a history of success in grant writing resulting in 30% to 50% of project costs for acquisition and development of some projects being covered by non-county revenue. This history provides cautious optimism that additional partnership-based funding will be available to supplement projects.
- There is no evidence that necessary park facilities will be unavailable to support the development at the adopted minimum LOS, a consideration required by the third test. The property acquisition and park development program projected through the six-year horizon of the CIP are designed to meet the adopted park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- Municipal annexations could affect park impact fees in the future and the availability of local funds to support acquisition and development of future parks could be impacted as a result.

A review of these considerations concludes that under existing policies and programs, projected levels of development will be supported by adequate park facilities at levels of service standards that meet, or exceed, minimum levels identified in the PRE.

Part 5.2 – Assessment of Non-County Capital Facilities

Part 5.2a – Public Water Supply

Sufficiency of Capital Improvement Program

Public water supply and distribution facilities are provided by cities, special purpose districts, community associations and companies in Snohomish County. The Washington State Department of Health (DOH) has basic operational requirements and standards for all water supply systems. Each water system’s comprehensive plan includes a description of the purveyor’s system design standards. These standards typically address the design and performance of the transmission, storage, and distribution components, including facilities for storage and pressure maintenance. Standards for fire flow, for example, are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Water system standards are influenced heavily by fire insurance ratings and DOH standards, although they are a matter of local choice. They apply to facilities built by a public water purveyor as well as to facilities built by developers and other private parties that are dedicated to a purveyor or connected to a purveyor’s system. These standards generally constitute the LOS for the system.

Counties and cities are subject to the GMA and have effectively applied GMA standards to the review of water comprehensive plans. Water districts are not directly regulated by the GMA, but water district comprehensive plans are required to be consistent with County land use plans and are subject to review by the County and the cities they serve. Therefore, districts updating their comprehensive water plans routinely incorporate the appropriate city and County land use and population forecasts into their projections of future demand. This aids in achieving consistency between the County’s land use plan and the district’s system plan for water supply. The cities and districts that provide public water service to Snohomish County have a long and generally consistent record of preparing and implementing capital facility programs to serve demand. Future water system plan updates are compared with growth forecasts through the year 2035 adopted as part of the County’s 2015 Comprehensive Plan.

The following table lists key water purveyors along with the year of their known most recent comprehensive water plan update and project year of the next plan update.

Table 8. Water Purveyors

Purveyor	Most Recent Comprehensive Water Plan	Next Plan Update Year
SOUTHWEST COUNTY		
Alderwood Water and Wastewater	2017	2023-2027
City of Bothell	2012	2021*
City of Edmonds	2017	2027
City of Everett	2015	2021*
City of Lynnwood	2019	2022
City of Mountlake Terrace	2019	2029
Mukilteo Water and Wastewater District	2016	2026
Olympic View Water and Sewer	2016	2027
Silver Lake Water and Sewer District	2017	2027
NORTH COUNTY		

City of Arlington	2017	2023
City of Granite Falls	2021	2027
City of Marysville	2017	2024
City of Stanwood	2015	2021
Northwest Water Services (formerly Tatoosh Water Company)	2014	2020*
Quil Ceda Village (Tulalip Tribes)	2013	2019
Seven Lakes Water Association	2013	2017
Town of Darrington	2001	2022
EAST COUNTY		
City of Gold Bar	2015	2021*
City of Monroe	2015	2021
City of Snohomish	2020	2030
City of Sultan	2019	2029
Cross Valley Water District	2013	2021
Highland Water Dist.	2016	2022
Roosevelt Water Assoc.	2014	2020*
Snohomish P.U.D. No. 1.	2011	2021
Startup Water District	2018	2023
Three Lakes Water Association	2019	2023
Town of Index	1999	Pending

* Plan update is currently in process.

The North Snohomish County Coordinated Water System Plan (CWSP) coordinates public water provisions between the Snohomish Health District, Snohomish County, and the various public water purveyors in the service area. The service area covered by the CWSP include much of the unincorporated area outside of the Southwest UGA and west of the national forest land. This area includes many smaller “Group A” water purveyors, or those that have 15+ connections or 25+ people per day for 60 or more days. The CWSP serves as the County’s adopted coordinating document guided by RCW 70.116 and WAC 246-293. The document includes an inventory of the number of approved and actual system connections for each purveyor. Revisions to the North Snohomish County Coordinated Water System Plan (CWSP) were completed in December 2010 and approved by DOH in January 2011. The CWSP is available as an appendix in the County’s 2015 Comprehensive Plan.

Funding Adequacy

Each water purveyor’s system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the “financing plan” required by the GMA. The CIP for the water system is like those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period.

There are two primary sources of construction funds for large water system projects constructed by the purveyor: 1) utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area, and 2) revenue bonds backed by regular rate charges and hook-up fees levied against all system customers. These primary sources may be supplemented by other funds, such as those from state grants and loans, the Public Works Trust Fund and other locally generated sources. ULIDs typically fund projects associated with the geographical expansion of the system into a developed, but previously un-served area. Revenue bonds are typically used to fund all other types of district projects not provided by private developers.

Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

Utility funds are usually a reliable source of funding, and the purveyors in Snohomish County have all been operating their utilities for many years. The most recent comprehensive water plans approved by DOH do not indicate any reason to expect that any district or city will experience a probable funding shortfall that could jeopardize achievement of minimum LOS standards. Water purveyors typically plan ample lead time to secure funding before any anticipated funding limitations occur.

Major capital facilities improvements are potentially a funding challenge for smaller cities and districts. Various water purveyors are constantly assessing the need for capital improvements to continue to support demand. A recent trend we have seen is the need for rural water purveyors to improve their infrastructure driven by the need for storage capacity as well as general system updates and upgrades. Two water associations, Seven Lakes and Roosevelt, currently have reservoirs under construction to serve rural customers.

Adequacy of Regulatory Mechanisms

State statute RCW 58.17.110 requires that local authorities review subdivision applications to determine that adequate provisions are made for a variety of public facilities, including potable water supply. To this end, Snohomish County, through Chapter 30.41A SCC and other applicable County code provisions, requires development applications to demonstrate that a source of potable water is capable of serving the proposed development. A letter to the County is generally required from the purveyor stating that the water system is available and capable of serving the proposal if the area is within the district or service boundaries of a public water system. This assures not only that public or potable water supply is available, but that any expansion of the distribution system for new development will meet the purveyor's construction and maintenance standards. Most areas within the established urban growth area (UGA) boundaries, and many rural areas, are within water system service areas.

Currently, the Town of Index is the only water purveyor known to have a moratorium on new water service connections. The Town of Index is currently updating its Water System Plan, and during that process determined that their source meter is not reading correctly. Engineering assumptions used for water usage put Index as potentially exceeding their water right. A one-year moratorium is in place while Index seeks funds for a new source meter. In 2019 the Department of Ecology denied the application of Seven Lakes Water Association which serves north Snohomish County, north of the Tulalip Indian Reservation and west of the City of Marysville, to receive additional water rights. The area served by Seven Lakes Water Association is zoned for rural uses. The Land Use Element of the Snohomish County Comprehensive Plan establishes land use policies that provide for limited growth in rural areas, including goals, objectives, and policies to reduce the rate of growth. The Snohomish County Tomorrow 2020 Growth Monitoring Report indicates that population growth since 2011 has generally been in line with the 2011-2035 growth share expectations for the nonUGA subarea. Snohomish County will continue to monitor growth trends and does not recommend reassessment at this time.

A city or district is generally required under state law to update a comprehensive system plan when it needs to construct a water supply facility - transmission line, treatment facility, pump station, etc. - that is not accounted for in its current system plan. These facilities may be needed to accommodate unanticipated growth or growth occurring beyond the current plan's horizon year in response to

changes in state water quality regulations or to address any other source of demand on the system. DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six or ten years.

Applicants accessing water from wells are required to demonstrate that ground water is available in adequate supply without impacting senior water rights. Water quality reviews for well system development proposals outside UGA boundaries or defined water service areas are performed by the Snohomish County Health District. The *Whatcom County v Hirst, Futurewise, et al.* (2016) Washington State Supreme Court decision has resulted in legislation that requires a higher level of coordination with rural water purveyors at the time of development application. Specific requirements vary by water resource inventory area, but there is now a requirement that a water purveyor affirm that it is infeasible for timely water service to be provided to a site prior to the issuance of a building permit relying on a private well for water. The regulatory impacts of this decision are still in the process of being fully realized and implemented at the county level.

Statement of Assessment

The City of Everett serves as a regional water supplier through its major supply, treatment, and transmission facilities in the Sultan watershed. The Everett water system serves much of urbanized Snohomish County and the City of Everett hosts the Everett Water Utility Committee (EWUC) for water purveyors purchasing city water in the south and eastern areas of Snohomish County. The centralized Everett water system results in more unified facility and performance standards among its customers. The City of Everett holds water rights that ensure adequate water supply for county residents and businesses in its service areas for many years to come.

Several other jurisdictions or districts also maintain, in part or in whole, their own separate water supply: Arlington, Marysville, Sultan, Stanwood, Darrington, Gold Bar, Index, Snohomish County PUD (Public Utility District), Startup, Cross Valley and Olympic View. The Town of Index may be faced with challenges in performing planned work because of the state of their aging water system. A small portion of the Southwest UGA is also served by the City of Seattle through Olympic View Water and Sewer District. The City of Bothell also purchases water from the City of Seattle. State law and County code allow the County to ensure that adequate provisions are made for public water supply systems within the UGAs, and such provisions are being made.

Snohomish County and the north county water purveyors meet on a regular basis via the Water Utility Coordinating Committee (WUCC) for the North Snohomish County Coordinated Water System Plan, and in joint meetings with wastewater service providers to discuss potential infrastructure problems that could result from future land use decisions.

The public water supply systems overall appear to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Aging infrastructure and potential impacts of climate change, as more information becomes known, are variables that are being considered for impacts on public water supply in and beyond the six-year CIP horizon and through the next update to the Capital Facilities Plan in 2024.

Part 5.2b – Public Wastewater Systems

Sufficiency of Capital Improvement Program

Wastewater collection and treatment is considered a public facility necessary to support urban development. The connective nature of wastewater systems, and the impact of topography on gravity-reliant mains, as well as increasing regulations on treatment plants, makes wastewater services relatively expensive for households. In addition, the reality that suburban and urban development requires sewer systems means that drawing wastewater service boundaries is a significant growth management issue in Snohomish County and elsewhere. The Washington State Department of Ecology (Ecology) has basic operational requirements and standards for all wastewater systems and treatment facilities. Each wastewater system's comprehensive plan also includes a description of the system's design standards. These standards primarily address collection systems, including facilities built by a public wastewater system as well as facilities built by developers and other private parties that are dedicated to a public wastewater system or connected to its system. These operational requirements and standards generally constitute the level of service (LOS) for the system.

Wastewater systems fall into two broad categories: dedicated sanitary systems, and combined systems. The former systems are designed to handle only sanitary wastes from homes and businesses, although groundwater (Inflow and Infiltration) does seep into the pipes through illegal surface water connections as well as cracks and joints. Combined systems are designed to also handle surface water runoff during major storm events. Again, the agency sets standard for construction and maintenance of these facilities, whether sanitary or combined.

The treatment plants are considered "essential public facilities" within Snohomish County pursuant to the Growth Management Act (GMA). This service is provided by cities and special purpose districts. A city or district will generally update a comprehensive system plan when it needs to construct a facility - trunk sewer, treatment facility, lift station, etc. - not accounted for in its current system plan. An operating agency must begin preliminary design on the expansion of the plant's capacity when a treatment facility reaches 85% of its rated capacity under its National Pollutant Discharge Elimination System (NPDES) permit. Therefore, formal system plans tend to be done on an irregular basis. Most plans are updated at least once every seven to 10 years, but, unlike with water purveyors, there is not an established timeline for plan updates.⁴

Each comprehensive wastewater system plan includes a capital improvement program. Most current system plans have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review by the cities they serve and approval by Snohomish County. The County and cities are bound by the GMA and have effectively applied GMA planning standards to the review of these plans. Special districts have now generally all prepared comprehensive wastewater plans that have incorporated the appropriate city and County land use and population forecasts into their projections of future wastewater flows. Future wastewater system plan updates will be compared with growth forecasts through the year 2035 adopted as part of the

⁴ WAC 173-240-030 requires sewer plans be submitted prior to constructing or modifying wastewater facilities. Sewer line extensions, including pump stations, can be exempted from separate plan submittals so long as information demonstrating the extensions conformance with the general sewer plan is submitted to the Department of Ecology.

Snohomish County 2015 Comprehensive Plan, and planning is underway for the 2023 update to the County's comprehensive plan.

The following table lists key wastewater purveyors along with the year of their known most recent comprehensive wastewater plan update and project year of the next plan update.

Table 9. Wastewater Purveyors

Purveyor	Most Recent Comprehensive Wastewater Plan	Next Plan Update
SOUTHWEST COUNTY		
Alderwood Water and Wastewater District	2017	2023-2027
City of Bothell	2018	TBD*
City of Brier	2019	TBD*
City of Edmonds	2013	TBD*
City of Everett	2014	2023
City of Lynnwood	2012	2020-2021
City of Mountlake Terrace	2003	2019
King County	2013 (RWSP review); 2017 (CSI update)	TBD*; 2027
Mukilteo Water and Wastewater District	2018	2024
Olympic View Water and Sewer District	2007 – amendment submitted in 2019 for docket	2023
Silver Lake Water and Sewer District	2019	2028
NORTH COUNTY		
City of Arlington	2017	2025
City of Granite Falls	2018	TBD*
City of Marysville	2011	TBD*
City of Stanwood	2015	2022
Tulalip Tribes	2004	TBD
EAST COUNTY		
City of Monroe	2015	2021
City of Snohomish D.P.W.	2010	2021
City of Sultan	2019	2029
Cross Valley Water District	2010	2021
Lake Stevens Sewer District	2016*	2022

* Wastewater purveyors are required to update comprehensive plans based on treatment capacity needs, and do not have the same requirement that water purveyors have to update comprehensive plans on a 10-year cycle.

Funding Adequacy

Each wastewater system plan typically includes a six to ten-year financing plan (or CIP) as required by the GMA. Each CIP is like those adopted by counties and cities in that they identify projects, estimated costs, and funding sources. Wastewater facilities are funded through one or more of the following methods: 1) Property developers build (and pay for) new mains and lift stations needed to serve a subdivision or commercial property, and dedicate the new facilities to the wastewater agency to maintain, or 2) the agency collects a “connection charge” from developers who want to connect to the

system, so that “growth pays for growth,” and these revenues are available for system improvements beyond the bounds of the development, or 3) the agency may pay for system improvements with available cash accumulated from ratepayer income, or 4) the agency may issue revenue bonds backed by ratepayer revenues, or 5) a utility local improvement district (ULID) may be established to collect special property tax assessments levied against owners within a defined district or benefit area, typically to shift an established neighborhood from septic systems to sewers. These primary sources may be supplemented by other funds, such as those from state grants and loans and other locally generated sources. Other potential funding sources for wastewater service providers are the Public Works Trust Fund, State Revolving Funds and water reclamation, i.e., revenue from distributing reclaimed water.

The cities and districts that serve unincorporated urban growth areas (UGAs) have capital improvement programs that call for upgrades, expansions, and extensions of the major system components – trunk lines, lift stations, and treatment facilities. These plans indicate that the system providers should be able to stay ahead of the projected service demands on their facilities. Several wastewater purveyors and sewer system managers will be conducting rate studies in the coming years based on capacity limitations to accommodate growth and to determine if a rate increase is warranted.

Adequacy of Regulatory Mechanisms

State statute RCW 58.17.110 requires that local authorities review plat applications to determine that adequate provisions are made for a variety of public facilities, including “sanitary wastes.” Snohomish County, through provisions of County code, requires development applications within urban areas to demonstrate that a public wastewater collection system is available and capable of serving the proposed development with a limited number of exceptions provided in Chapter 30.29 SCC. A letter is generally required from the purveyor stating that the sewer purveyor whose district the proposed development is located has sufficient system capacity to serve the additional demand expected from the proposal. These reviews provide a failsafe to assure that public sewerage infrastructure and treatment systems are available and that the expansion of the system into the new development will meet the purveyor’s construction standards. Developments within UGAs generally obtain such assurances from sewer purveyors except in limited instances. Some areas of the county are within “un-sewered” urban enclaves where sewer service is not currently available and the nearest purveyor is unable to provide timely service. Occasionally, the rate of development has prompted a district or city to temporarily impose a hook up moratorium.

Statement of Assessment

The Brightwater Treatment Plant is in the Maltby area of south Snohomish County. Owned and operated by King County, it treats wastewater from a significant portion of southern Snohomish County as well as portions of south King County. Brightwater has a capacity to treat an average of 36 million gallons per day (mgd). In the future, treatment capacity may be expanded to 54 mgd to help serve the north and northeast portions of the plant’s service area, including southern Snohomish County. The timing for this expansion has not been determined. The service area includes much of the areas served by the Alderwood Water and Wastewater District and Cross Valley Water District and a lesser portion of the Silver Lake Water and Sewer District. Approximately 20% of Silver Lake Water and Sewer District’s service area when fully developed would discharge sewer flows to the Alderwood Drainage Basin for treatment by King County.

King County owns and operates three trunk sewer interceptors in Snohomish County: Swamp Creek, North Creek and Bear Creek Trunks. The interceptors receive sewage flows from local wastewater service providers, including Alderwood Water and Wastewater District. In 2019, King County completed the North Creek Interceptor project to increase the system capacity and reliability thereby addressing overflows that had occurred since 2012. The 2017 Conveyance System Improvement Plan Updated identified medium priority capacity needs and conceptual projects for the North Creek Trunk and the Swamp Creek Trunk and did not identify a capacity need for the Bear Creek Trunk. These conceptual projects are estimated for project completion in the 2040-2050 timeframe.

Everett's Water Pollution Control Facility (EWPCF) is a regional wastewater treatment that provides service for the following entities: Everett, Mukilteo WWD, Silver Lake WSD, and Alderwood WWD. The plant, which services some of the potential locations of future light rail stations, is located on a 350-acre land parcel owned by Everett on Smith Island, east of the Snohomish River and is bordered by Interstate 5 to the west, Snohomish River to the south, and Union Slough to the east. A dike system protects the plant, located within the Snohomish River flood plain, from flooding. The EWPCF is designed for a maximum month design flow of 40.3 mgd. Everett provides pumping services to the dep-water outfall for City of Marysville during summer low-river flow months (July through October) each year. During these months the Marysville Wastewater Treatment Plant conveys effluent through a 36-inch Port Gardner Bay Outfall pipe across the Ebey, Steamboat, and Union Sloughs and then through twin 26-inch pipes to the City of Everett's South End Pump Station (SEPS). From there it is discharged to the outfall in Puget Sound.

There have been significant improvements in the Lake Stevens wastewater system over the years. The most notable improvement has been the relocation of the main sewage treatment facility to an area outside the floodplain (east of the Sunnyside area). This project was completed and placed into service in 2012. The design of the new treatment plant was modeled after the processes within the Brightwater plant. There are currently three moratoria basins in the Lake Stevens wastewater system. One capital improvement project, which was recently completed is the first phase of a solution to lift all three. The Sewer District is studying the areas in moratorium to determine the capacity impact of the capital project and may be able to lift all three. Due to rapid growth, the District may have to issue bonds in the 2021-2026-time frame to finance an upgrade to the wastewater treatment plant due to hydraulic capacity limitations. It is anticipated that the District's wastewater treatment facility will reach the 85% capacity planning threshold in 2023 or 2024. The treatment plant may near the 5.1 mgd capacity due to the rapid growth in population.

Snohomish County and the wastewater purveyors meet on a regular basis to discuss potential sewer infrastructure problems that could result from or impact future land use decisions. Isolated capacity issues in parts of sewer systems in Stanwood are being addressed. Granite Falls continues to experience moratorium due to capacity issues in the previous year, but their Wastewater Facilities Plan (Plan) was approved in 2018. The Plan establishes the basis for upgrades and the expansion of the existing wastewater treatment facility. The existing wastewater treatment facility does not have capacity to adequately treat the wastewater projected flows and loadings due to population growth. In addition, a recent TMDL placed upon the Pilchuck River will require additional upgrades to the plant to achieve water quality compliance. Before completion of the upgrades and expansion projects, and before any increase in effluent loading limits is permitted, The City of Granite Falls must complete a Tier II Antidegradation Analysis and it must complete plans to address various parameters associated with the

effluent (BOD₅, temperature, and phosphorus). Therefore, the City is actively seeking assistance for funding through various different agencies. The County will need to monitor the situation, but no reassessment action is required at this time.

One countywide wastewater issue of concern is a proposal by the state Department of Ecology to require facilities sending effluent to Puget Sound to meet nutrient reduction standards currently under development. Since those regulations are yet unknown, agencies do not know whether they will be able to comply through operational changes or by making minor facility improvements, or whether significant capital improvements will be needed. It is also possible that changing facility operation to reduce nutrients in the effluent will reduce the plant's effective capacity. This in turn could necessitate major capital construction to add capacity. Lacking such improvements, agencies may not be able to provide the minimum service levels prescribed in its plan due to a reduction in capacity, thereby necessitating a moratorium on connections. The County will continue to monitor the development of new nutrients reduction standards and the potential impacts on sewer capacity and funding needs that may result.

Some of these eventualities could require agencies to raise significant amounts of capital resources. Given the condition of the State Public Works Trust Fund and the State Budget, it is likely that such funding will have to be raised locally. This would in most cases mean selling revenue bonds, requiring potentially significant increases in customer rates.

Part 5.2c – Fire Protection Services

Sufficiency of Capital Improvement Program

Fire districts are not required by the Growth Management Act (GMA) to prepare long range plans. However, most fire districts use their annual budgeting process to anticipate and plan for any capital improvement needs. Construction of new fire stations is often funded by bonds approved by district residents which are retired through property tax revenues.

Service level standards for fire protection are frequently expressed in terms of response times, equipment capacity, personnel training, and fire flow. However, there is great variation for many of these standards based on the intensity of development they serve and differences in each agencies' organizational structure and equipment. Water system fire flow protection serves as a consistent metric for minimum levels of fire protection service, regardless of which agency provides service. Each water system's comprehensive plan includes a description of the purveyor's system design standards.

Standards for fire flow are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Overall water service standards are influenced heavily by fire insurance ratings and Department of Health (DOH) standards, although they are a matter of local choice. Actual fire flow standards, however, are established by County code and administered by the Snohomish County Fire Marshal's Office (FMO).

Snohomish County has designated fire protection service infrastructure as necessary to support urban development. The minimum fire protection service LOS is the provision of sufficient fire flow in order to provide protection commensurate with planned intensities of future development adopted in the comprehensive plan. The LOS applies to urban facilities built by a special purpose water district as well as to facilities built by developers and other private parties that are dedicated to a water district or connected to a water district's system.

Funding Adequacy

Funding adequacy that maintains minimum LOS for fire protection services comes via water purveyors in Snohomish County. Each water purveyor's comprehensive system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the "financing plan" required by the GMA. The CIP is similar to those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period.

Water purveyors, either municipal or water district, typically require private developers to fund the cost of pipes and distribution systems that deal with urban area fire flow. Storage facilities, which also affect fire flows and durations, are generally the responsibility of the purveyor. Revenue bonds are typically used to fund these, and all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

The most recent comprehensive water plans approved by the DOH do not indicate any reason to expect that any district or city will experience a funding shortfall that could jeopardize achievement of minimum LOS standards for fire protection services.

Adequacy of Regulatory Mechanisms

The FMO helps to provide safe, livable environments through inspections, investigations, and education. The FMO provides fire inspection and fire investigation services to unincorporated areas of the County and to other jurisdictions on contract basis. Snohomish County does not directly provide any fire suppression services. In addition to municipal fire departments, there are several fire districts and two regional fire authorities. All fire service providers within Snohomish County supply basic emergency medical service (EMS) and fire suppression services.

Snohomish County General Policy Plan – Goal CF 11 provides the basis for establishing fire service protection minimum LOS: “Water supply systems shall provide sufficient fire flow, as established by County development regulations, in order to provide protection at a level of service commensurate with the planned intensity of future development adopted in the comprehensive plan.”

Standards for fire flow are determined and enforced by the local fire marshal then implemented by the water purveyor. The practical basic operational requirements for fire protection service are from SCC 30.53A.514(3) - Fire protection water supply:

“(3) A water supply shall consist of reservoirs, pressure tanks, elevated tanks, water mains or other fixed systems capable of providing the required fire flow. Required water supply for fire protection shall include:

- (a) An approved water supply capable of supplying the required water flow for fire protection shall be provided to premises upon which facilities, buildings or portions of buildings are hereafter constructed or moved into or within the jurisdictions.
- (b) All land upon which buildings or portions of buildings are or may be constructed, erected, enlarged, altered, repaired, moved into the jurisdiction, or improved, shall be served by a water supply designed to meet the required fire flow for fire protection as set out in appendix B of the IFC, except that fire flow requirements for rural areas outside of an Urban Growth Area shall be reduced by 25 percent. Fire flow requirements for structures with a supervised fire alarm system connected to an Underwriters Laboratory, Inc. approved fire alarm center may be reduced by an additional 25 percent.
- (c) Prior to final approval of any subdivision or short subdivision, written verification by the water purveyor of actual fire flow, calculated in accordance with appendix B of the IFC, shall be provided to the fire marshal for review and approval.
- (d) Prior to combustible construction of a single-family detached unit (SFDU) project the developer shall provide a final certificate of water availability indicating that all hydrants have been installed, charged and are operational. The hydrants shall provide a minimum 1,000 gpm for a 1-hour duration at 20 psi.

Exemptions: Except as provided in IFC section 507, the following permits and approvals are exempt from the water supply and fire hydrant requirements of this chapter:

- (1) Subdivisions and short subdivisions in which all lots have a lot area of 43,560 square feet (one acre) or more in size;
- (2) Building permits for structures classified by the building code as Group U occupancies (agricultural buildings, private garages; carports and sheds) that are restricted to private residential use only, provided that riding arenas or other agricultural type structures used or accessed by the public shall not be exempt;

- (3) A building permit for a single family detached dwelling, duplex, or mobile home to be placed on a lot with a lot area of 43,560 square feet (one acre) or more in size; and
- (4) Mobile home permits for mobile homes in established mobile home parks.”

Each water system comprehensive plan includes a description of the purveyor’s system design standards. These standards address the design and performance of the system’s transmission, and distribution components, including facilities for storage and pressure maintenance, all of which directly affect fire flow.

Statement of Assessment

The Snohomish County 2015 Capital Facilities Plan identifies fire service as necessary to support urban development, and therefore a minimum LOS has been established for fire service in urban areas. Adequate water system fire flow must be provided regardless of which fire district or municipality provides fire suppression service to an urban area. Fire flow and sprinkler requirements are established in the building and fire codes adopted by the County. Therefore, the minimum LOS is technically provided and maintained by water purveyors. None of the current comprehensive water plans report any difficulties meeting current fire flow standards.

Part 5.2d – Electric Power

Sufficiency of Capital Improvement Program

Snohomish County is served by the Snohomish County Public Utility District No. 1 (PUD) for its electric power needs. The PUD Charter requires that service be made available to all residential units and commercial establishments within Snohomish County and Camano Island. The PUD is a non-profit, community-owned and governed utility that provides electric distribution, transmission and generation services. The PUD has an elected board of commissioners which sets policy. Since the PUD is a nonprofit, publicly owned utility, rates are based only on cost of service. The PUD is the second largest publicly owned utility district in the northwest and the 12th largest in the United States by electric customers served, with approximately 361,000 as of December 2020. The PUD is also the largest customer of the Bonneville Power Administration (BPA) and purchases over 75% of its total power supply from this agency each year.⁵

The PUD electric system planning objectives are to:

- (1) anticipate and accommodate changing consumer energy needs,
- (2) provide continued operation and dependability of existing electric system assets,
- (3) ensure sufficient reliability, capacity, and upgrades to meet future service needs ,
- (4) comply with federal, state, and local regulations, and
- (5) modernize the electric system to be capable of providing real-time energy use information and integrating external system resources such as renewable distributed generation and energy efficiency initiatives.

The PUD has an annual Capital Improvement Program review and budget process that is described below under the Statement of Assessment.

Funding Adequacy

Funding for the PUD’s capital plan is provided primarily from electric rates as charges for service. Bonds are issued as needed against future revenues from rate charges to customers to raise the capital needed for major system upgrades and expansions such as new transmission lines and substations. The PUD’s capital funding sources are generally stable and reliable, although they can be impacted by the cost of purchasing outside power. An unexpected impact on funding from rate changes in 2020/2021 was due to COVID 19.⁶

A large part of the new customer line extension work is funded directly by the customer, whether it is distribution system expansion to serve a new subdivision or a new transformer to serve a new industrial customer.

A New Load Policy (NLP) was created to be an extension of the PUD’s Line Extension Policies and applies to common purpose load increases of over 2.5 MVA. The NLP requires that one-time connection fees be imposed to recover the costs of expanding the District’s electric system for new or existing loads that grow by more than 2.5 MVA. Some of these fees are reimbursed back to the customer if the system load develops as planned. This is to prevent existing PUD customers from having to pay for stranded

⁵ Snohomish County Public Utility District No 1, “About Us”, <https://www.snopud.org/AboutUs/qfacts.ashx?p=1350>.

⁶ More detail can be found on the PUD website http://snopud.org/AboutUs/finance_ir.ashx?p=2521

investments where the new large customer's subsequent energy use does generate the expected revenue to cover the capital improvements.

A concern for the future is climate change, with a return to electric heating in buildings and an accelerated roll-out of Electric Vehicles (EV), this could result in a need to rapidly increase both the capacity of the electric grid and purchased energy.

Adequacy of Regulatory Mechanisms

Snohomish County considers the availability of electrical service in its decision-making process for development proposals. Chapters 30.41A and 30.41B SCC specifically require proof of electrical availability before a final plat or short plat can be certified by the County. This requirement assures that adequate electrical system facilities are available or can be made available to any plat before lots are legally created and can be used for building purposes. A similar review of power availability occurs at the building permit stage for commercial and industrial, as well as residential development.

The PUD designs its electrical facilities to meet its Standards and General Planning Guidelines (GPG) which are either set by the PUD or based on the National Electric Safety Code (NESC), Washington Administration Code (WAC), Revised Code of Washington (RCW), and other applicable laws and regulations.

Statement of Assessment

Every year the PUD develops a 5-year Electric System Capital Plan summarizing new electric facilities needed over the next five years for:

- (1) Customer load growth,
- (2) Expansion projects,
- (3) Upgrade projects,
- (4) Reliability improvement projects,
- (5) Asset management replacements
- (6) Public right-of-way relocations, and
- (7) Capital operation/maintenance improvements.

The PUD monitors annual winter and summer peak loads. System Planning then models its electrical system using a software application called Synergi. Anticipated future load growth forecasts are included in the model 10 years out in the future, along with other potential system impacts. The PUD customer base is expected to grow by approximately 3,300 new customer meters annually over the next 5 years.

This system expansion can best be achieved in a cost-effective manner with PUD knowledge of the County's long-range growth projections for different areas and includes review of:

- (1) The Snohomish County comprehensive land use plan,
- (2) Buildable Lands Reports,
- (3) Growth Management Act,
- (4) Growth Monitoring Report, and
- (5) Review of future development project and Environmental Impact Statement applications.

The minimum Level of Service (LOS) investment standards are addressed in the Electric System Capital Plan and are based on the following general planning guidelines:

1. The expenditures projected for the Electric System Capital Plan for the next five years include necessary support from the Distribution & Engineering Services Division and other District divisions. This Plan is updated annually.
2. The Electric System Capital Plan is developed using the “Final Projections of the Total Resident Population for the Growth Management Act Medium Series.” Planning for the electric system must be prudent and flexible to accommodate the growth forecast and to meet customer requests that vary yearly.
3. The system peak load for this plan has been normalized by temperature-adjusting the actual peak loads for average winter temperatures. The capacity of the electric system will continue to be increased to accommodate projected increases in number of customers and local area system load additions.
4. The process to determine infrastructure needs to meet projected loads involves matching substation and circuit loading data with the District’s small area load forecasts. The District’s Small Area Electric System forecast is used to identify the timing and location of expected new residential and commercial load.
5. The electric system is planned so that it will be capable of adequate performance at peak load periods with any single electrical element out of service.
6. The District also publishes a 20-Year Capital Plan and a Horizon Plan, both of which use land-use data to estimate future loads and determine the optimal infrastructure to reliably serve those loads. These plans are updated about every five years.

Service reliability is another aspect of the plan. The worst performing circuits in terms of the number of outages and outage minutes are reviewed for system improvements to maintain and increase the reliability of service. Service reliability is greatly impacted by public and private right-of-way maintenance practices.

- (1) Right of way clearing to avoid tree-related outages (preventable) and to maintain access to roads to quickly make repairs from trees falling from off the right-of-way (non-preventable)
- (2) Aged asset replacement to reduce equipment failures
- (3) Control zones projects to help reduce car/pole accidents,
- (4) New and improved system loops with new protective devices and switches for the ability to reroute supply from different sources, including new Distribution Automation (DA) infrastructure to automatically isolate and restore customers during outage events.

The PUD periodically updates its comprehensive Integrated Resource Plan. This plan evaluates a range of possible futures in customer growth and supply needs and outlines a direction for the PUD to cost effectively manage risks, such as short-term market price volatility.⁷

Overall, the PUD capital infrastructure appears to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Unforeseen customer development and land use within Snohomish County, at times, impacts availability of substation sites and line rights-of-way and generally increases electric design and construction costs. The PUD regularly engages in capital planning and, historically, has been able to generate the fiscal resources necessary to implement its capital plan.

⁷ A complete list of sources of power supply and the latest IRP can be found on the PUD website <https://www.snopud.org/PowerSupply.ashx?p=1105>

Part 5.2e – Public Schools

Sufficiency of Capital Improvement Program

Each school district’s Capital Facilities Plan (CFP) includes a six-year financing plan as required by the GMA. The CFP is like those adopted by counties and cities – it identifies projects, costs, and funding sources. There are two primary sources of construction funds for public schools: local voter-approved bond issues based on property tax levies and state matching funds. These primary sources may be supplemented by other local funds such as those generated by the sale of assets and by impact fee collections. The schools’ CFPs generally indicate whether a capital project is to be funded by the proceeds from an approved bond issue or by a future bond issue not yet approved by the voters. It will also indicate the state matching funds that are anticipated. Virtually all school CIPs are characterized by a degree of uncertainty, because voter approval of future bond issues cannot be assured and enrollment in each grade level is difficult to predict.

The districts are required to meet minimum level of service (LOS) standards, and generally do so as long as the combination of portable classrooms and permanent school facilities can accommodate all students in classes and the average class size is under the maximum allowed in the district’s capital facility plan. Each school district may establish a different methodology for determining LOS and does so in their individual CFPs.

School capital facility planning is driven by projections of future enrollment. Generally, school districts consider portable classrooms to be providing interim capacity as a temporary measure until the necessary permanent capacity can be provided. The state’s practices in allocating its matching construction funds for schools require school districts to demonstrate that “un-housed” students will justify a new school or a school addition before it will approve those funds. To qualify and be competitive for these funds, school districts must demonstrate a demand for additional capacity. This often results in districts experiencing a short-term decline in LOS before a new capacity-expanding project becomes operable.

The school districts participating in the County’s school impact fee program update their CFPs biennially pursuant to Snohomish County requirements to establish school impact fees. The County’s biennial review and adoption process for the school CFPs constitutes a regularly programmed reassessment of this component of the comprehensive plan. School districts can also update their respective CFPs in between the main biennial update process for revised data such as student enrollment projects. Eleven school districts submitted CFPs to Snohomish County as part of the 2020 biennial update.

Funding Adequacy

Bond failures remain a long-term concern for many school districts facing aging facilities and the possibility of enrollment exceeding permanent school capacity. Some school districts may have experienced an overall slow enrollment growth in recent years, with substantial enrollment growth in certain geographic areas. State matching funds may be granted to school districts that meet certain state criteria; however, not all school districts qualify for state matching funds.

Impact fees are a supplemental funding source for capital projects that are collected from new developments. Chapter 30.66C of the Snohomish County Code (SCC) is the regulation implementing the school impact fee program that requires the payment of school impact fees for new residential

development. Payment of the impact fee is a requirement of residential building permit approval and is collected by the County at the building permit issuance, unless an applicant requests to defer payment in accordance with SCC 30.66C.200(2). Impact fees alone cannot provide enough revenue to construct new schools; however, they can be an important element of a district's funding strategy. Impact fee revenues are typically used by the districts to purchase and install portable classrooms, acquire new sites for future schools, or supplement the construction budget for classroom additions or similar capital projects.

Adequacy of Regulatory Mechanisms

The school districts participating in the County's school impact fee program prepare GMA-compliant capital facilities plans and submit them for review and adoption by the County every two years. They then undertake construction projects from these plans. School CFPs also provide the technical and legal basis for the calculation and imposition of school impact fees, which Snohomish County collects from residential developments within unincorporated areas under the authority of Chapter 30.66C SCC.

Schools are not a "concurrency facility" within the County's GMA Comprehensive Plan, so there is no concurrency management system for schools in Chapter 30.66C SCC as there is for transportation in Chapter 30.66B SCC. However, the County does provide school districts the opportunity to comment on residential development proposals within their district boundaries as a part of the County's development- application review process. State statute (RCW 58.17.110) directs local authorities to review plat applications to see that a variety of public facilities have adequate provisions including schools and walkways to ensure safe walking conditions for school children. This creates an opportunity – either through the State Environmental Policy Act review - or as part of the development approval process – to secure from the development additional off-site facilities such as bus pullouts or walkways that assist the schools in achieving their mission.

Statement of Assessment

CIP and LOS Linkage: Each school district establishes LOS standards for public schools in its CFP. These standards can address such things as building construction, maximum class size, optimum school capacity and the use of portable classrooms. Some standards are set by the state and are generally uniform across the state. Others are subject to local discretion and may vary widely from district to district. Each school CFP includes a description of the district's program related educational standards that correlate to school capacity. These standards typically include a maximum average classroom size, which is a part of the district's LOS standard. Most Snohomish County school districts would like to house all students in permanent classrooms. However, the districts also recognize the need for portable classrooms to provide interim school capacity while permanent capacity is being designed and completed – particularly during periods of high enrollment growth. Most district plans reflect the continued use of portable classrooms. A district's minimum acceptable LOS is, in many cases, expressed as a certain maximum average class size for basic elementary, middle, and high school classes.

Each district's plan typically includes a mix of new permanent school facilities and the installation of new or relocated portable classrooms. A district meets its minimum LOS standard if a combination of portable classrooms and permanent school facilities can accommodate all students and maintain average class sizes less than the maximum average size (minimum LOS). The state's practice of matching construction funds requires school districts to demonstrate that "un-housed" students will justify a new

school or a school addition before it will consider the district eligible for these funds. This results in school districts that regularly show construction projects lagging the demand for space.

The school districts, individually and collectively, appear to be implementing their CFPs adequately. All the school districts have achieved their minimum levels of service based on the information submitted in their 2020 updated CFP

Chapter VI: Statement of Assessment

Minimum Level of Service Reports

The following information summarizes minimum level of service (LOS) status for surface transportation, park land and recreational facilities, surface water management, electric power, and public schools. The information directly corresponds to information in the particular “Chapter V: Statement of Assessment” text. As noted in Parts 5.2a and 5.2b, the 2015 Snohomish County Capital Facilities Plan (CFP) does not identify a singular LOS standard for public water systems and wastewater collection and treatment facilities. However, Snohomish County meets directly with the water and wastewater purveyors twice a year to discuss infrastructure issues. The purveyors also now provide annual reports documenting capacity and/or service problems. These reports include documentation of any Snohomish County land use decisions that may contribute to or cause service, capacity, or financial problems.

General Resource Documents

Related resource documents are available from the Department of Planning and Development Services (PDS) and include the following:

- School capital facility plans for each school district
- Water and sewer system plans from individual districts and cities
- The latest Snohomish County Public Utility District No. 1 Electric System Capital Plan
- Documents of the County’s GMA Comprehensive Plan, including the General Policy Plan, the Capital Facilities Plan, the Transportation Element, and the Parks and Recreation Element

Documents available from the Department of Public Works include:

- Transportation Needs Reports (TNR)
- Concurrency Reports
- Transportation Improvement Program (TIP)

Section 6.1 – Level of Investment

Part 6.1a Surface Water Management and Electric Power Level of Service Report

Minimum level of service (LOS) for surface water management and electric power facilities is expressed in terms of “minimum level of investment” in infrastructure over time. The LOS for surface water management and electric power are included together because they both utilize this measurement, which is summarized in Table 10.

Table 10. Minimum Level of Investment

Capital Facility	Minimum Level of Investment Standard	Actual Level of Projected Investment	Comments
Surface Water Management	\$8.35 million should be invested over a 6-year period	\$94.7 million between 2022 and 2027	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2022-2027 assumes a utility rate of \$128.6. per single-family household in 2022 with a 2.8% annual cost adjustment (ACA) each subsequent year.
Electric Power	Approximately \$525 million should be invested over a five-year period	\$525 million is invested over a five-year period	This is based on load growth projections, aged-asset replacement, relocation of electrical facilities on public rights-of-way due to widening or Control Zone requirements, and accommodation of new technologies, such as Electric Vehicles (EVs). Snohomish PUD tries to level their annual budget by increasing or decreasing asset replacement based on fluctuating capital requirements for load-growth due to economic factors.

Section 6.2- Level of Service

Part 6.2a – Surface Transportation Level of Service Report

The annual concurrency report summarizes the level of service (LOS) of Snohomish County’s arterial road system and the strategies by the Department of Public Works to remedy LOS deficiencies.

Concurrency Management System

A review of Snohomish County’s concurrency management system is available on the County’s web site. The web site includes the 2020 concurrency report, concurrency reports for prior years, and many other documents related to the County’s traffic mitigation and concurrency regulations. The internet address is as follows: <http://snohomishcountywa.gov/888/Traffic-Mitigation-Concurrency>.

Arterial Unit Status Definitions

Arterial Units at Risk of Falling into Arrears

Arterial units that are close to being deficient (i.e., 1-2 mph above LOS F urban or LOS D rural) are at risk of falling into arrears. For arterial units meeting these criteria, Public Works monitors the units with travel time and delay studies conducted on an annual or biannual basis.

Arterial Units in Arrears (AUIA)

Snohomish County Code defines an Arterial Unit in Arrears (AUIA) as any arterial unit operating, or within six years forecast to operate, below the adopted LOS standard, unless a financial commitment (or strategies) is in place for improvements to remedy the deficiency within six years. The adopted LOS standard for the urban area is LOS E and in the rural area it is LOS C.

Arterial Units at Ultimate Capacity

SCC 30.66B.110(1) states, “When the County Council determines that excessive expenditure of public funds is not warranted for the purpose of maintaining adopted LOS standards on an arterial unit (AU), the County Council may designate, by motion, such arterial unit as being at ultimate capacity. Improvements needed to address operational and safety issues must be identified in conjunction with such ultimate capacity designation.”

The following arterial units are designated at “Ultimate Capacity:”

1. Snohomish-Woodinville Road (AU# 211) - This urban arterial unit was designated at Ultimate Capacity in 1997.
2. 164th Street SW/SE east of Interstate 5 (AU# 218) - This urban arterial unit was designated at Ultimate Capacity in 2007.
3. 164th Street SW west of Interstate 5 (AU# 219) - This urban arterial unit was designated at Ultimate Capacity in 2007.

Table 11. Summary of Arterial Units at Risk, in Arrears, and Designated as Ultimate Capacity

Status of Arterial Units	2019	2020
Arterial Units at Risk of Falling into Arrears	12	12
Arterial Units in Arrears	0	0
Arterial Units Designated as Ultimate Capacity	3	3

Table 12. Summary of Level of Service (LOS) Status

	2016	2017	2017	2018	2019	2020	Percent of 2020 AUs to Total AUs
LOS above screening level*	237	236	236	236	235	235	86%
LOS below screening level	36	37	37	37	37	37	14%
Total number of arterial units	273	273	273	273	273	272	100%
Breakout of arterial units below screening level							
Monitoring level	11	15	4	11	15	15	6%
Operational Analysis level	22	22	35	26	22	22	8%
Arterial Units in Arrears	0	0	0	0	0	0	0%
Total below screening level	33	37	39	37	37	37	14%

* Arterial units above the screening level are those clearly passing the LOS test. Below the screening level, as congestion increases the level of analysis typically goes from monitoring to operational analysis which determines if the arterial units LOS does not meet standards.

Part 6.2b – Park Land and Recreational Facilities Level of Service Report

Table 13. Minimum Level of Service Standard (Stated in 2015 CFP)

Summary Capacity Measure	Unit	Minimum Standard (Population per Unit)
Active Recreation Facilities*	Number	3,250
Passive Recreation Facilities**	Number	3,650
Regional Trail	Open Miles	8,750
Waterfront	Mile	11,500
Campsites	Number	1,050
Parking Spaces	Number	120

*Active Recreation Facilities include ball fields, sport courts, playgrounds, skate parks, boat launches, mountain biking skills courses, equestrian facilities, racetracks and swimming pools.

**Passive Recreation Facilities include shelters, off-leash dog areas, miles of walking trails (in a park), and community gardens and amphitheaters.

Table 14. Reported Level of Service

Summary Capacity Measure	Minimum Standard (Population per Unit)	2021 LOS
Active Recreation Facilities	3,250	3,177
Passive Recreation Facilities	3,650	3,375
Regional Trail	8,750	6,197
Waterfront	11,500	11,192
Campsites	1,050	1,041
Parking Spaces	120	104

Actions Required: None

Comments: The park level of service (LOS) is calculated by dividing the number of residents within unincorporated Snohomish County by the number amenities provided within each of the identified measures. Population figures used for calculation are from the State Office of Financial Management (OFM). The Division of Parks, Recreation & Tourism is on track to continue meeting the defined LOS for park land and facilities.

Part 6.2c – Public Schools Level of Service Report

Table 15. Public Schools Level of Service

School District*	MINIMUM LOS Elementary	CURRENT LOS Elementary	MINIMUM LOS Middle	CURRENT LOS Middle	MINIMUM LOS High	CURRENT LOS High
Arlington No. 16	26	22	26	20.1	32	32.9
Maximum average class size						
Edmonds No.15	11,075 **	11,164	3,370**	3,208	6,649 **	6,260
Maximum number of students district will accommodate						
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=19.8 G1-3=20.8 4-5=24.6	29	24.21	30	24.410
Maximum average class size						
Lake Stevens No.4	KG=19 G1-3=20 G4-5=25	KG=100% G1-3=85% G4-5=75%	27	82%	27	85%
Maximum average class size						
Lakewood No.306	26	19.16	28	23.08	30	22
Maximum average class size						
Marysville No.25	29	25.02	32	25.42	34	21.04
Maximum average class size						
Monroe No.103	27	20.7	30	21.5	30	21.9
Maximum average class size						
Mukilteo No.6	25	22.49	30	22.5	33	27.6
Maximum number of enrollment						
Northshore No.417	24	21.4	24	22.9	27	22.9
Average students per teaching station						
Snohomish No.201	35	21.9	35	24.3	40	26.1
Maximum average class size						
Sultan No.311	28	23.21	30	27.53	32	20.19
Maximum average class size						

* Information contained in Table 15 is only for school districts that participate in the County's school impact fee program

** Maximum enrollment that can be accommodated in existing facilities

Chapter VII: Hazard Mitigation Planning

Summary Report

Introduction

Since 2005, Snohomish County and a partnership of local communities, tribes and districts have maintained a hazard mitigation plan (HMP) to reduce future loss of life and destruction of property resulting from disasters. Hazard mitigation is the identification and implementation of short and long-term strategies to reduce loss of life and/or alleviate personal injury and property damage resulting from natural or manmade (technical) disasters. Virtually all the County's capital facilities are susceptible to some type of disaster. Minimizing or reducing the impact of disasters on capital facilities is an intrinsic goal of hazard mitigation planning. This is a primary reason why hazard mitigation is included in the capital facilities plan (CFP).

Snohomish County consistently ranks among the highest number of repetitive flood loss counties in the Federal Emergency Management Agency's (FEMA) Region X. The County and a planning partnership of over 30 municipalities and special purpose districts within the county boundaries embraced the concept of the Disaster Mitigation Act (DMA) and prepared a multi-jurisdictional hazard mitigation plan. The planning area boundary is the Snohomish County boundary, excluding tribes and the cities of Bothell and Everett who maintain their own hazard mitigation plans. An inventory of the numbers and types of structures was developed using the County Assessor's data and GIS applications. Snohomish County's Hazard Mitigation Plan (HMP) assessed hazard risk, identified impacts, surveyed planning policy and development trends, and identified a list of potential projects and activities that can mitigate the impacts of hazards before they occur.

Funding Sources and Adequacy

The projects identified in the HMP are based on the hazard assessment and input from the participating planning partners and members of the public. These projects are not necessarily part of a work program or improvement plan. The risk reduction projects are individually assessed using a mitigation priority strategy and ranked high, medium or low based on benefits conferred on the County (or implementing jurisdiction), whether the benefits exceed the costs, whether the project is grant eligible, or whether they are able to be funded under existing programs or budgets.

The HMP identifies goals and objectives at the county level. Mitigation actions presented in this update are activities designed to reduce or eliminate losses resulting from hazards and can be found in each jurisdiction's annex. Through the update process, the Steering Committee and Planning Team determined that the countywide goals and objectives established effective coordination between jurisdictions and agencies for hazard mitigation actions. These potential projects were further identified as having secured funding or not, and a timeline for implementation (within five years or greater than five years). This level of financial analysis is as far as can be accomplished for potential projects that may or may not have recognized and secured funding. When a project becomes an implementation reality, a further analysis of funding mechanisms (existing budget, grant funds, leveraged project, etc.) would take place.

Mitigation Goals and Objectives

The Steering Committee established the goals and the Planning Team established the objectives for the 2020 HMP.

Table 16 Mitigation Goals and Objectives

Goal 1: Reduce hazard and threat-related injury and loss of life.	
Item	Objectives
1.1	Develop and implement policies that integrate hazard and risk information into building codes and land use planning that promote resilient and safe development in high-risk areas.
1.2	Strengthen tools to remove threatened uses in hazardous areas and relocate them where risk reduction measures support development to a tolerable level.
1.3	Reduce the adverse impacts from and leverage the beneficial functions of natural hazards.
1.4	Develop continuity of operations plans and community-based continuity plans to mitigate the impacts of hazards becoming disasters, and support disaster preparedness, response, and recovery.
1.5	Develop, implement, and sustain programs that promote reliable, redundant, and resilient lifeline systems.
Goal 2: Promote resilient communities, resilient economy, sustainable growth, and hazard prevention.	
Item	Objectives
2.1	Provide incentives that support the mitigation of impacts to critical business operations, including small businesses and those located in high-risk areas.
2.2	Increase the resilience of critical services, facilities, and infrastructure through applicable retrofits, sustainable funding programs, and zoning and development changes, and reduce exposure/vulnerability to all hazards.
2.3	Promote the ability of communities to mitigate, prepare for, respond to, and recover from an emergency or disaster through the strengthening of community networks and development of community-based emergency planning (e.g. evacuation zones and routes and micro-infrastructure networks).
Goal 3: Consider equity when enhancing public awareness and community members' ability to mitigate, prepare for, respond to, and recover from a disaster	
Item	Objectives
3.1	Reduce the adverse impacts of disasters on vulnerable communities.
3.2	Create and enhance equitable public information programs and access to hazard information that promotes actionable preparedness and mitigation measures.
3.3	Identify and prioritize opportunities to increase capacity and redundancy for critical services, facilities and infrastructure to vulnerable communities, with special emphasis on communities that are at risk of isolation.
Goal 4: Make decisions through regional collaboration.	
Item	Objectives
4.1	Support the alignment and integration of the 2020 HMP goals, objectives, and strategies with other planning processes.
4.2	Develop a coordinated incentive programs for eligible entities to adapt to risk through structural and nonstructural measures (e.g. acquisition program for homes or other uses located within high-risk hazard areas).

4.3	Use the best available science when developing new or updating existing plans to prepare for and adapt to climate impacts (e.g., update conservation requirements to minimize impacts of drought).
4.4	Support improved data collection, assessment, analysis, and implementation for all hazards.
4.5	Develop a coordinated flood mitigation strategy that leverages sustainable funding sources for flood control improvements and identifies opportunities for multi-agency collaboration.

Regulatory Mechanisms Summary

The HMP is not a regulatory plan and it is not a federal or state mandate. However, in order to compete for mitigation grant funds from the federal government to pay for risk reduction projects, a FEMA-approved hazard mitigation plan must be in effect per the federal Disaster Mitigation Act of 2000 (DMA2K). These plans are updated, reviewed by FEMA and locally adopted every five years.

The DMA2K emphasizes the importance of community hazard mitigation planning before disasters occur and encourages state and local authorities to work together on pre-disaster planning. Snohomish County developed its first Hazard Mitigation Plan in 2005 according to the requirements of the DMA2K and Chapter 44 of the Code of Federal Regulations (44CFR). It was approved by the Federal FEMA Region X in 2005, and locally adopted that same year. It was updated in 2010, 2015, and again in 2020.

CIP Linkage to Hazard Mitigation Planning

Identifying and implementing pre-disaster risk reduction activities can minimize the physical, social, and economic impacts to the county when disasters do occur. Building resilience into capital facilities or implementing risk reduction projects on existing capital facilities can strengthen the ability of such facilities to bounce back after disasters, especially as climate change affects hazards over time. The 2015 HMP identified and assessed climate change as a gradually manifesting hazard` facing Snohomish County. The 2020 HMP further refined those analyses to incorporate into each of the other hazards both natural and human-caused. Indicators over the next 35 to 65 years include increasing severity and frequency of flooding, loss of snowpack in the high Cascades driving hotter, drier summers that begin earlier thereby increasing wildfire hazards.

Factoring in hazard information as new capital facilities are constructed makes financial sense and can alleviate disaster impact costs and reduce time out of service. Further, County facilities are relied upon to affect disaster response and recovery. As such, ensuring new facilities are (and remodeling, retrofitting and updating existing facilities to be) resilient, built to earthquake standards, located in low risk areas, and equipped with resilient infrastructure including communications, power, and water, is an integral part of effective post-disaster response and recovery. Additional mitigation measures can be included to incorporate water and energy conservation and efficiency measures that decreases risk to climate impacts and ensure that facilities operate with maximum efficiency.

Lastly, coordinated efforts between other County plans (such as the Capital Facilities Plan, Comprehensive Plan, Continuity of Operations Plans, and Comprehensive Emergency Management Plans) and other planning mechanisms, such as the Growth Management Act, contribute to improvements that maximize facility resilience and utility. Other mitigation measures may include ensuring County facilities meet applicable Firewise programs and, when possible, are incorporated into

a community wildfire protection and risk reduction strategy. By incorporating and considering mitigation objectives and action items, County projects may be eligible for hazard mitigation grants.

DRAFT



DRAFT

DRAFT 2022-2027 CAPITAL IMPROVEMENT PROGRAM (CIP)

Snohomish County
Planning Commission Briefing
August 24, 2021

Presented by Snohomish County Departments:
Department of Planning & Development Services
Finance Department

Agenda

- CIP Overview
- Summary of Financial Information
- Statement of Assessment
- Next Steps
- Questions

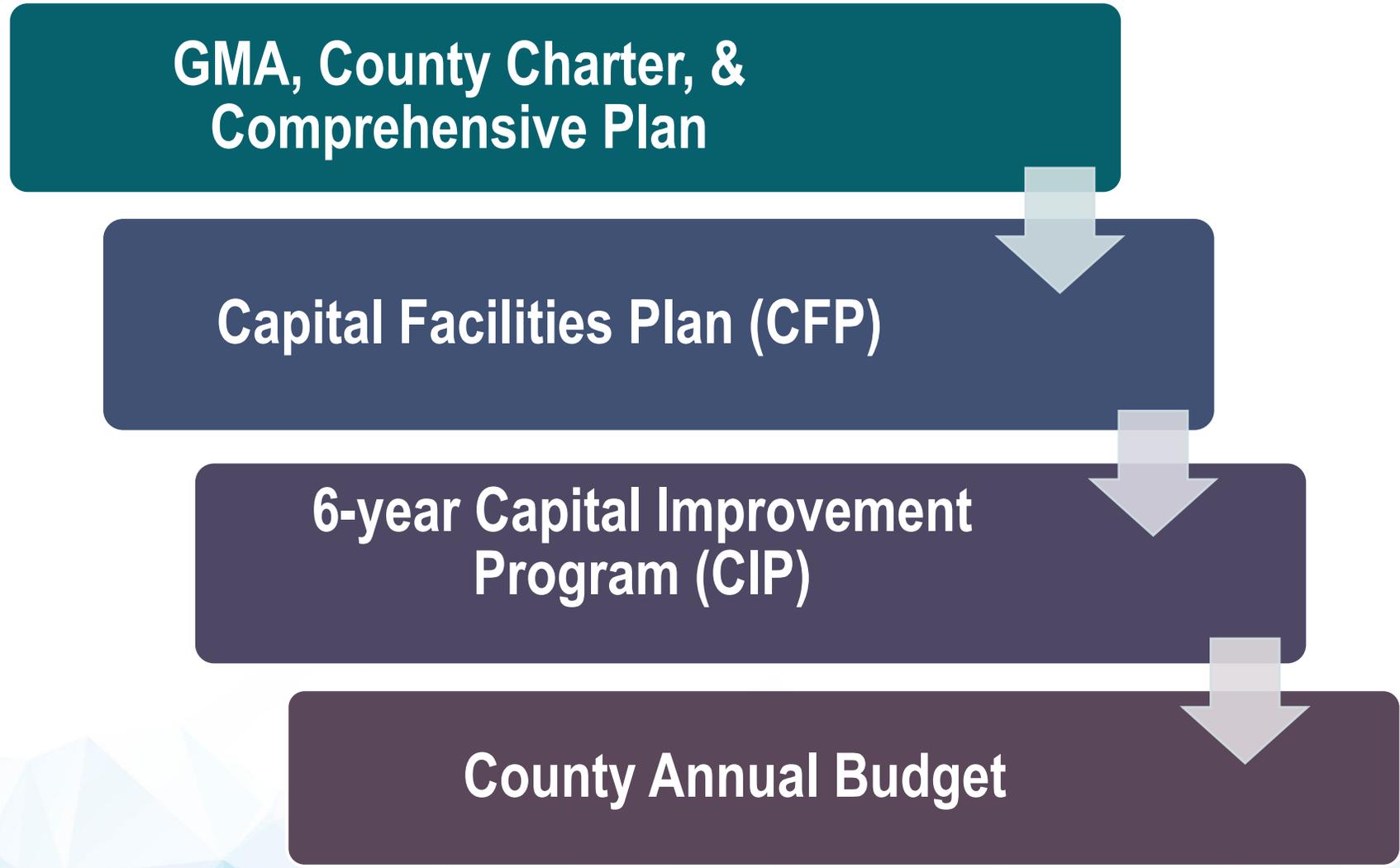


What is the Capital Improvement Program (CIP)?

- Required by the state Growth Management Act (GMA)
- Implements and is a component of the county's Capital Facilities Plan (CFP)
- A six-year **fiscal plan** showing adequate funding for all county capital facilities & services
- Includes a **Statement of Assessment (SOA)** that determines the ability to maintain minimum **Levels of Service (LOS)** for public facilities necessary to support development provided by the county and other agencies



General Overview of Regulatory Framework



Growth Management Act (GMA) Planning Goal 12

Public Facilities and Services

Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.

RCW 36.70A.0200



GMA Comprehensive Plan – Mandatory Elements (RCW 36.70A.070(3))

- (3) A capital facilities plan element consisting of:
- (a) An inventory of existing capital facilities owned by public entities;
 - (b) A forecast of the future needs of such capital facilities;
 - (c) The proposed locations and capacities of expanded or new capital facilities;
 - (d) At least a **six-year plan that will finance such capital facilities**; and
 - (e) A requirement to **reassess** the land use element if probable funding falls short

RCW 36.70.070



Snohomish County

County Charter

Section 6.50 Consideration and Adoption of the Budget

“...The county council in considering the budget ordinance proposed by the county executive, may delete or add items, may reduce or increase the proposed appropriations and may add provisions restricting the expenditure of certain appropriations, **provided that the county council shall adopt a six (6) year capital improvement program as an adjunct to the budget**, including a balance of proposed expenses and potential revenue sources...”

Capital Facilities, Utilities, & Services

Public Facilities Necessary to Support Development*
Surface Transportation
Park Land and Recreational Facilities
Surface Water Management
Public Schools**
Electric Power**
Public Water Supply**
Public Wastewater Systems**
Fire Protection Services

Other Capital Facilities & Services
Airport
Solid Waste
Hazard Mitigation
General Government Services

*Minimum LOS established in 2015 Capital Facilities Plan

**Necessary for urban development only



Organization of the 2022-2027 CIP

Item
Chapters
I: Introduction and Background
II: Financing Strategies
III: Summary of Capital Projects with Exhibits, Maps
IV: Departmental Capital Improvement Program Detail
V: Statements of Assessment
VI: Minimum Level of Service Reports
VII: Hazard Mitigation Planning



Summary of Financial Information

Finance Department



Snohomish County

Financial Information and Timing

- Presented Today- Summary Financial Information:
 - Exhibit 1- Capital Expenditures by Category and Type
 - Exhibit 2 – Capital Expenditures by Revenue Source
 - Historical CIP Comparisons



Exhibit 1: Summary of 2022-2027 Preliminary CIP Expenditures

2022 - 2027 CIP Expenditures \$745,868,816

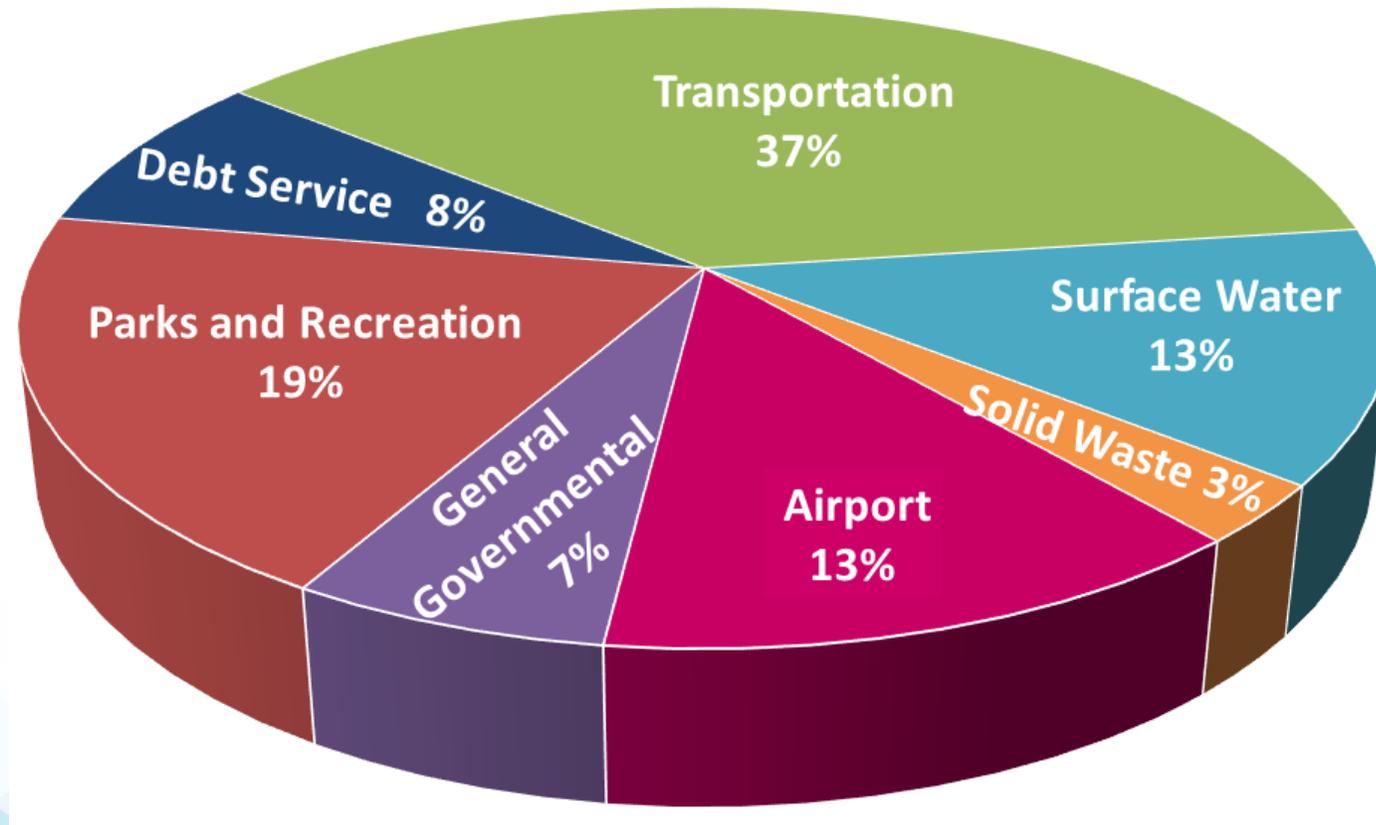
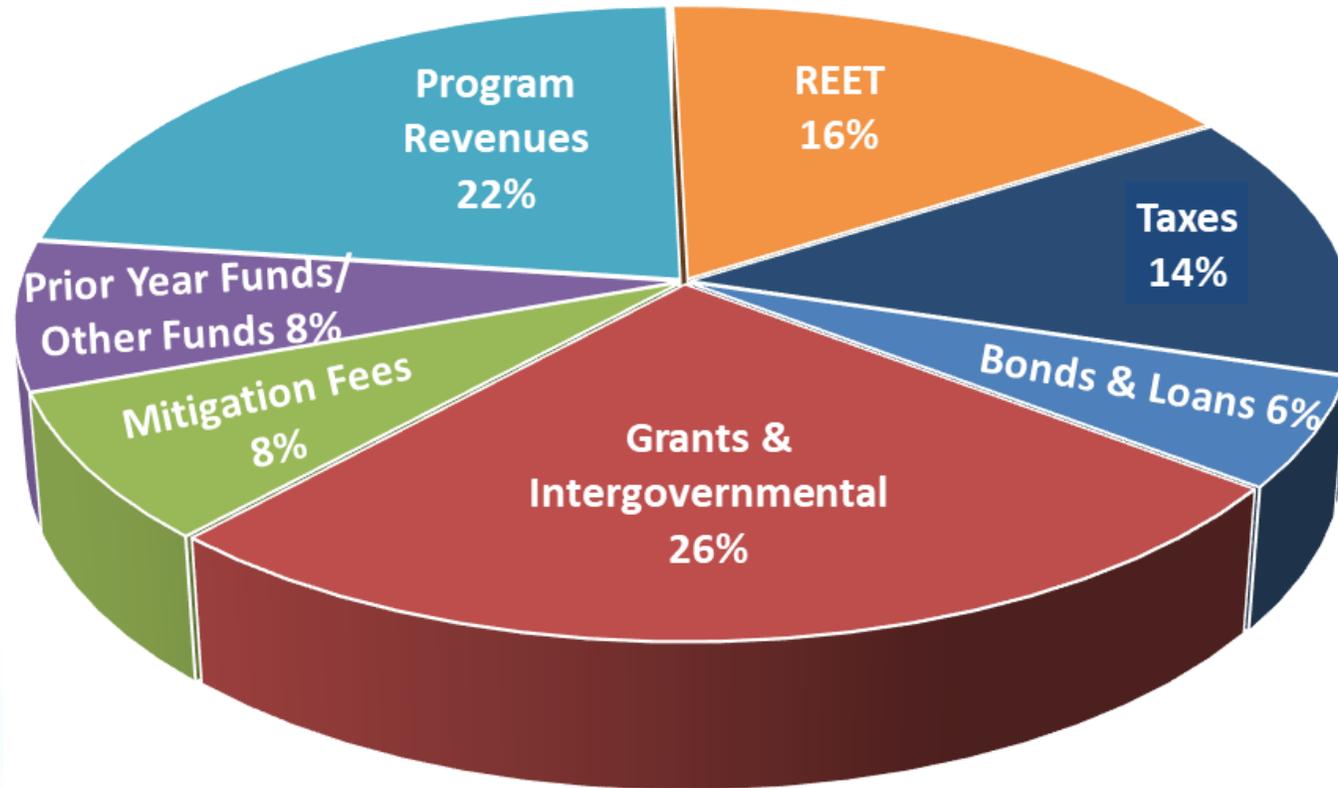
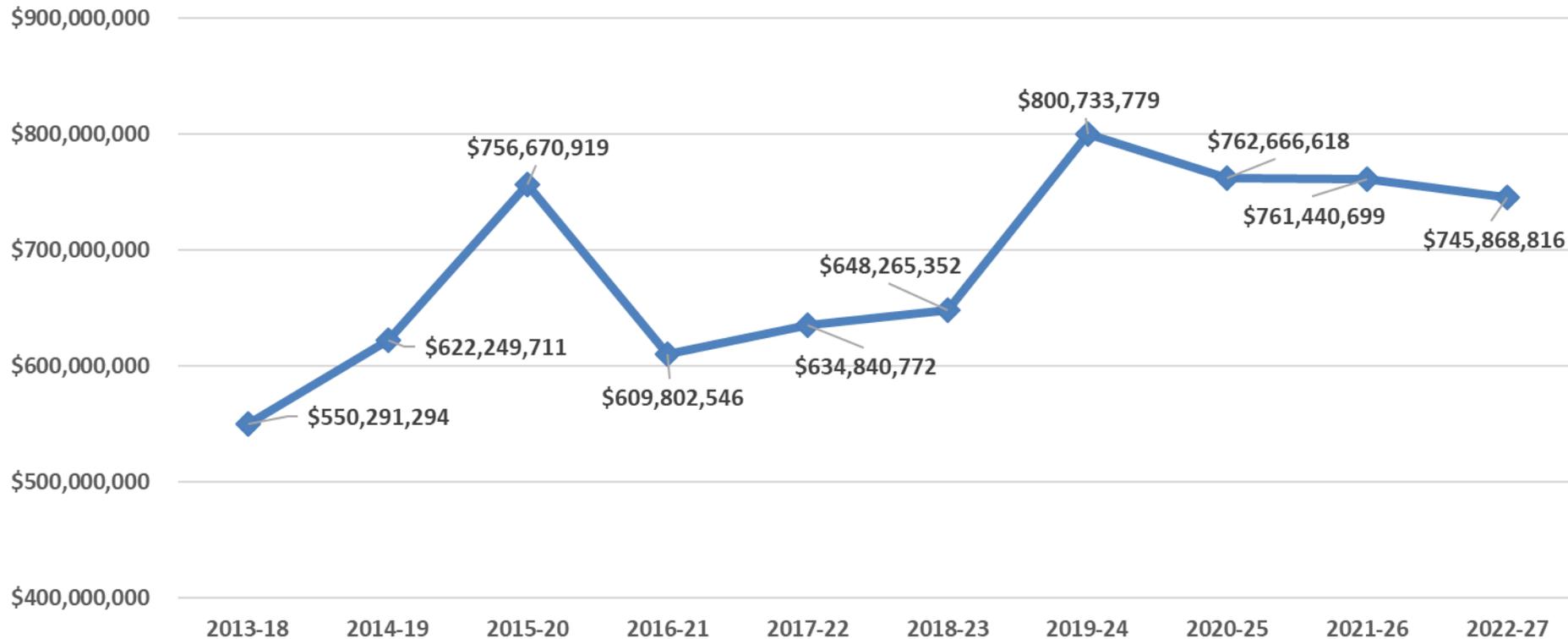


Exhibit 2: Summary of 2022-2027 Preliminary CIP Revenues

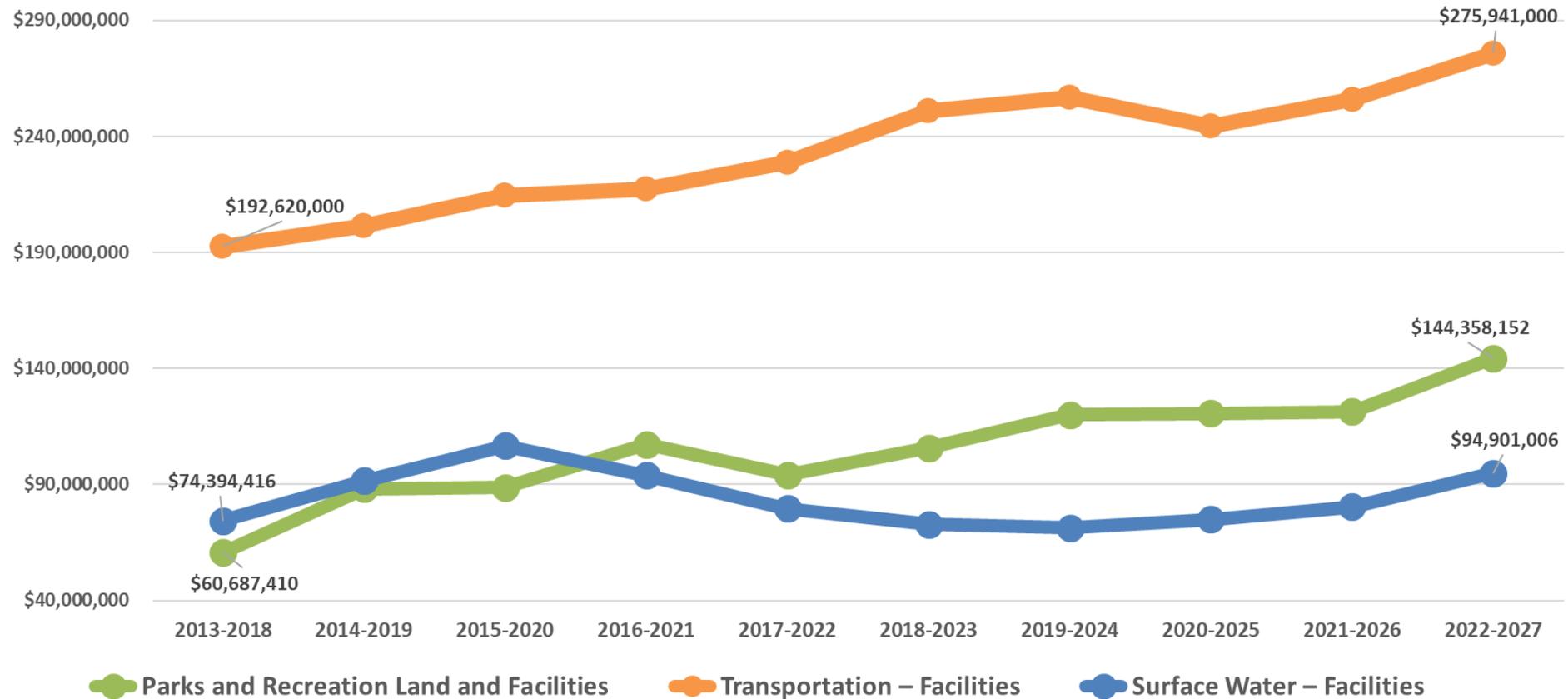
2022-2027 CIP Revenues \$745,868,816



Comparison of 6-Year CIPs 2013 through 2022



Transportation, Parks and Surface Water 2013 through 2022



Summary of Financial Information and Timing

To be presented at Planning Commission Public Hearing:

- **Detailed Financial Information:**
 - Real Estate Excise Tax Project List (Exhibit 4)
 - Departmental Capital Improvement Program List Exhibit 5
- **Detailed Project Information: Departmental Capital Improvement Program Detail (Chapter IV)**



County Facilities

Various Departments





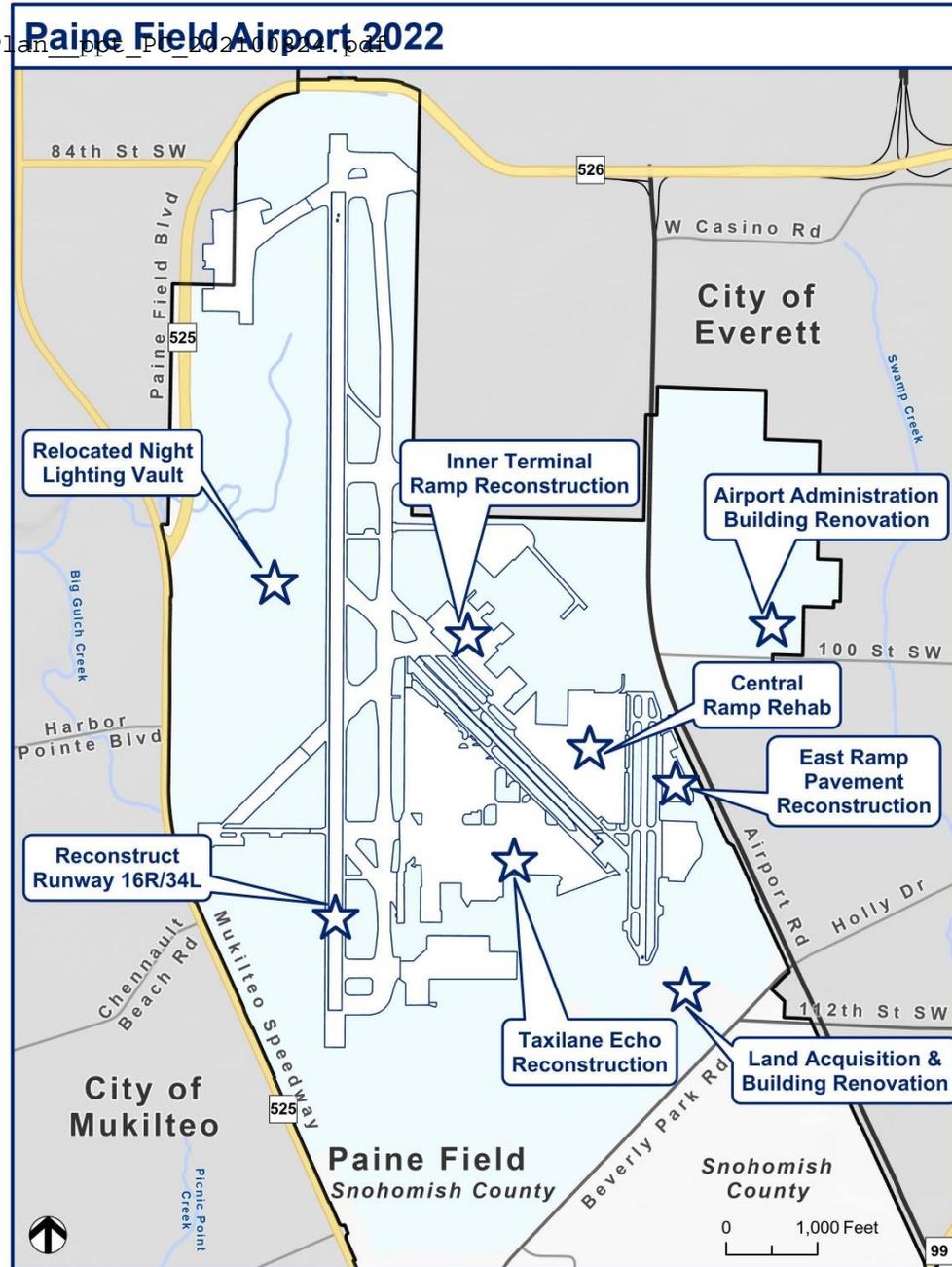
Airport Department

Airport Capital Improvement Program 2022-2027

- 2021-2022- Airport Master Plan (\$2.6M est.)
- 2021-2022 Taxiway Echo Reconstruction (\$5.8M-FY2022 (\$7.35M TTL))
- 2020 Airport Administration Building Renovation (\$4M est.)
- 2022-2023 Inner Terminal Ramp (\$10.35M-PFC Funded)
- 2022-2023 East Ramp Pavement Reconstruction (\$4.94M est.)
- 2022-2027 Reconstruct Runway 16R/34L (\$39.5M est.)
- 2024-2026 Central Ramp & Taxilane Rehab (\$4.84M est.)
- 2026 Relocate Airfield Electrical Vault (\$2M est.)



Paine Field Airport 2022



Surface Water Management (SWM)

Department of Conservation and Natural Resources
Surface Water Management Division



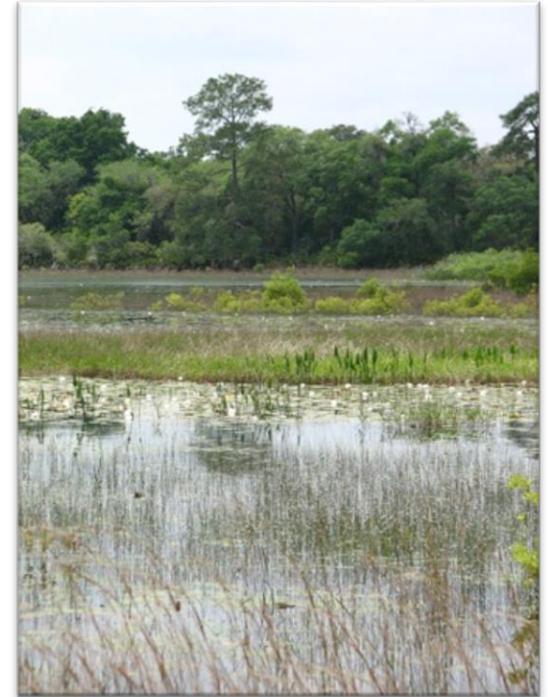
Snohomish County

Surface Water Management LOS Standards and SOA Key Findings

- Level of Service (LOS) = County drainage code + Minimum Level of Investment (\$8.35 M in six years)
- Target LOS = Eliminate frequent flooding by 2026
- Current Level of Investment approximately \$94.7M between 2022 and 2027

Statement of Assessment Key Findings

- Minimum LOS standards are being met
- There are no deficiencies in LOS measure projected over the next six years



Surface Transportation

Department of Public Works
Transportation and Environmental Services Division



Snohomish County

Surface Transportation LOS Standards

- Defined in the Transportation Element Chapter of the adopted County Comprehensive Plan
- Current LOS standard is vehicular-based – travel speed
- Concurrency Management System – monitors LOS on arterials.



Note: Six-year TIP is adopted by reference in the CIP



Surface Transportation SOA Key Findings

- No arterial units in arrears
- No forecasted LOS deficiencies in the six-year planning period
- Funding is adequate to maintain LOS standards
- Continuous assessment of COVID-19 revenue impacts to capital program



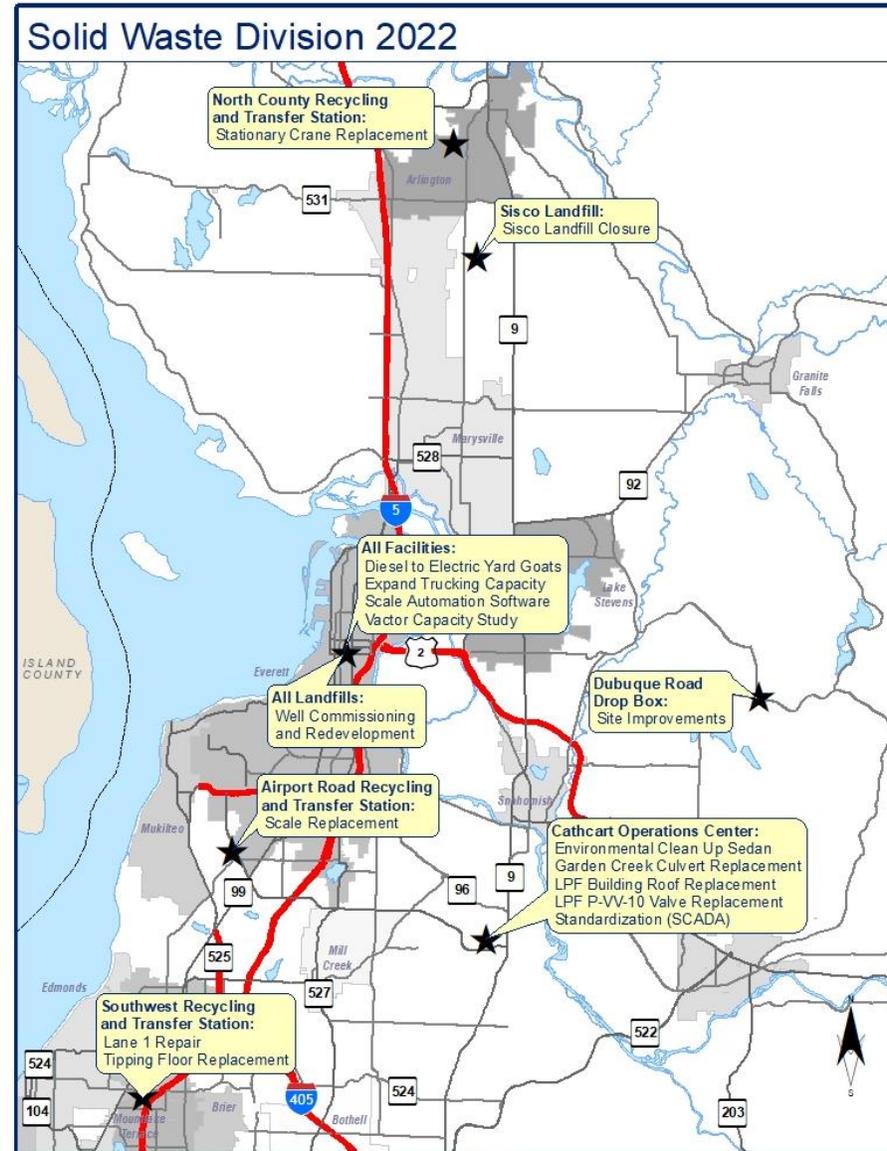
Solid Waste

Department of Public Works, Solid Waste Division



Snohomish County

2022-2027 Solid Waste Projects



Park Land and Recreational Facilities

Department of Conservation and Natural Resources



Snohomish County

Park Land and Recreational Facilities

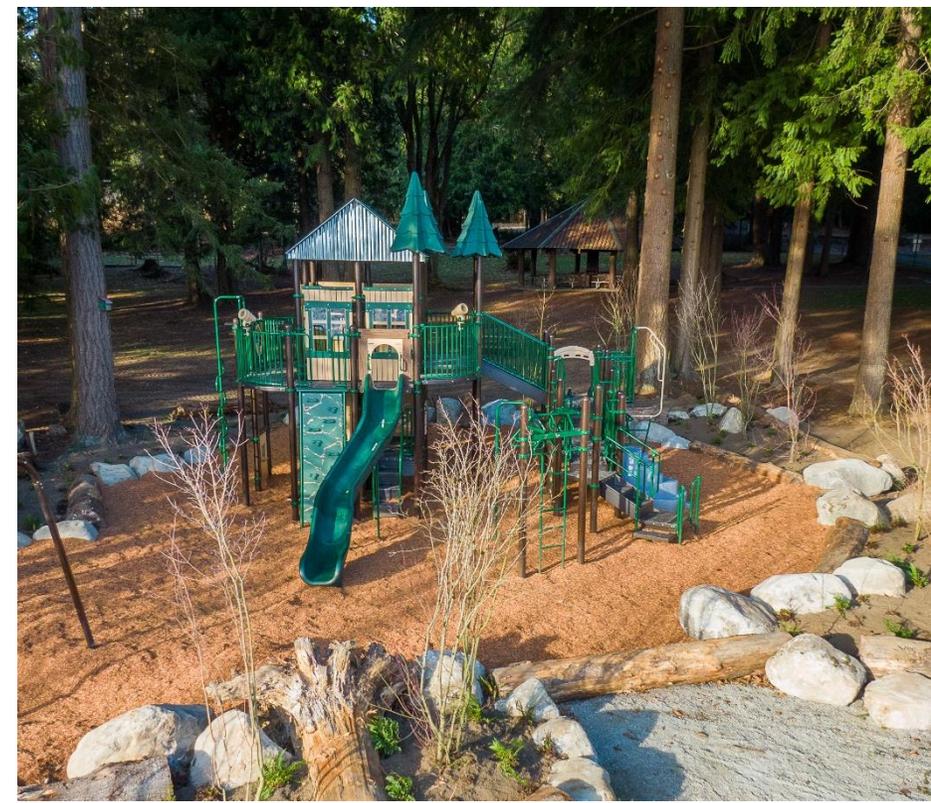
LOS Standards

Summary Capacity Measure	Minimum Standard (Population per Unit)	2021 LOS
Active Recreation Facilities	3,250	3,177
Passive Recreation Facilities	3,650	3,375
Regional Trail	8,750	6,197
Waterfront	11,500	11,192
Campsites	1,050	1,041
Parking Spaces	120	104



Level of Service

- Active Facilities
 - Ballfields
 - Sport Courts
 - Playgrounds
 - Skate Parks
 - Boat Launches
 - Mountain Biking Skills Courses
 - Equestrian Facilities
 - Racetracks
 - Swimming Pools
- Passive Facilities
 - Shelters
 - Off-leash Dog Areas
 - Miles of Walking Trails
 - Community Gardens
 - Amphitheaters



Parkland and Recreational Facilities

SOA Key Findings

- Minimum LOS standards are being met
- There are no deficiencies in LOS measures projected over the next six years

Hazard Mitigation Plan

Department of Emergency Management



Snohomish County

Hazard Mitigation Plan (HMP) Overview

- HMP is required to secure HMP funds
- HMP seeks to:
 - Reduce future loss of life and destruction of property
 - Assess risk, identify impacts, and identify a list of projects and activities that can mitigate the impacts of hazards before they occur
 - Identify and implement short- and long-term strategies to reduce loss of life and/or alleviate personal injury and property damage.
- The Department of Emergency Management collaborated with over 43 planning partners throughout the county
- Coordinated with county departments – ALL County facilities and infrastructure are susceptible to some type of hazard and disaster



2020 Hazard Mitigation Plan Update

- Submitted to and approved by FEMA in 2020; County Council adopted in 2021
- Broader range of Steering Committee and Planning Team members
- Updated goals, risk assessment, datasets, and public outreach strategy
- Risk assessment accounts for both natural and human-caused hazards
- Coordinating with other planning processes (Vision 2050) and partners (SCT)

Risks & Hazards in Snohomish County



Hazard Mitigation Plan Funding

- Projects identified in the HMP are based on the hazard assessment and input from the participating planning partners and members of the public.
- Projects are identified through collaborative partnerships.
- Over \$7,000,000 obtained for public and private projects throughout the county. (*However, limited funds have been obtained for County infrastructure improvement projects.*)



Mitigation and County Infrastructure

- Pre-disaster risk reduction activities can minimize the physical, social and economic impacts when disasters occur
- County facilities and infrastructure are relied upon after a disaster
- Building resilience in capital facilities and improving current infrastructure strengthen the ability of infrastructure after a disaster
- Factoring in hazards decreases downtime and can alleviate disaster impact costs
- Mitigation measures can include water and energy conservation and efficiency; Firewise/Community Wildfire Protection Plan
- Other mitigation measures may include relocations, retrofits, etc.



Non-County Facilities

Water, Wastewater, Electric Power, Schools, and Fire
Protection Services

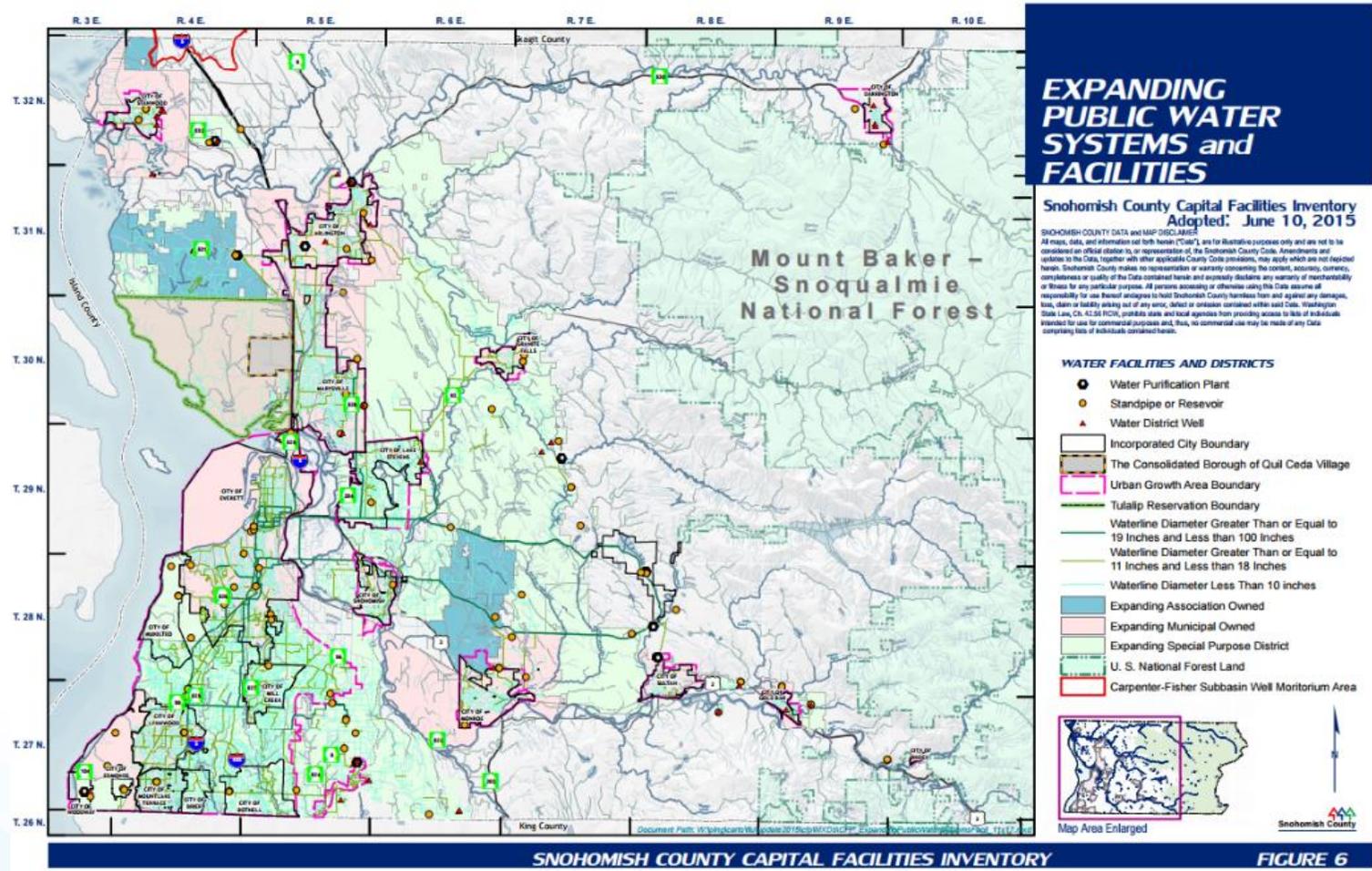
Presented by Planning & Development Services



Public Water Supply System

Level of Service (LOS) Standards & Statement of Assessment (SOA)

- LOS established by Department of Health and each water purveyor
- Statement of Assessment key finding: No reassessment is required based on current information



Public Wastewater System

Level of Service (LOS) Standards & Statement of Assessment (SOA)

- LOS established by the Department of Ecology and each purveyor
- Statement of Assessment Key Finding: No reassessment is required based on current information



Public Water Supply System Capacity Issues

- There are three moratoria basins in the Lake Stevens wastewater system
- Index has a moratorium on new connections
- Potential future issue: A developing permit required by the Washington State Department of Ecology for water treatment plants to improve treatment of wastewater prior to release into the Puget Sound. This *Puget Sound Nutrient General Permit could affect capacity issues for water treatment plants.*

Fire Protection Services

Level of Service (LOS) Standards & Statement of Assessment (SOA)

- Level of service is sufficient fire flow to provide protection for urban development
- Standards for fire flow are determined and enforced by local fire marshal, and verified by water purveyor

Statement of Assessment Key Finding

- Based on current information – no reassessment is required



Electric Power

Level of Service (LOS) Standards & Statement of Assessment (SOA)

- Minimum level of investment = \$525M to maintain services to Snohomish County residents
- Current level of investment = \$525M based on the PUD's current Capital Improvement Program

Statement of Assessment Key Finding

- Level of service is based on the level of investment identified in the PUD's internal CIP being achieved
- No reassessment is required based on current information



Public Schools

Level of Service (LOS) Standards & Statement of Assessment (SOA)

- Each school district establishes its own LOS in separate capital facility plans.
- Six-year funding viability is established in their own CIPs
- All school districts that currently participate in the county's school impact fee program meet minimum LOS for all grade levels



Statement of Assessment Key Finding

- Based on the 2020-2025 school district capital facilities plans (CFPs) – no reassessment is required.

Statement of Assessment

Planning & Development Services

Statement of Assessment

- Required by state law – “assess those public capital facilities & services necessary to support development”
- Compares minimum level of service (LOS) established in the 2015 Capital Facilities Plan to current LOS
- Assesses whether there are any probable funding shortfalls or regulatory inadequacies for the six-year term to meet the minimum LOS

Public Facilities Necessary to Support Development
Surface Transportation
Park Land and Recreational Facilities
Surface Water Management
Public Schools*
Electric Power*
Public Water Supply*
Public Wastewater Systems*
Fire Protection Services

* Services not provided by the County

Evaluation for Reassessment

1. Are minimum levels of service being met for capital facilities that are “necessary to support development?”
2. Is there sufficient funding to complete projects/commitments for capital facilities “necessary to support development” over the next six years?
3. Are regulatory measures in places that reasonably ensure development will not occur without public facilities available to meet minimum levels of service?



Reassessment Work Program Options

1. Reduce the standard of service, which will reduce the cost; or
2. Increase revenues to pay for the proposed standard of service (higher rates of existing revenues, and/or new sources of revenue); or
3. Reduce the average cost of the capital facility (i.e., alternative technology or alternative ownership or financing), thus reducing the total cost, and possibly the quality; or
4. Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions; or
5. Reduce the demand by reducing consumption (i.e., transportation demand management, recycling solid waste, water conservation, etc.), which may cost more money initially, but which may save some even more money late; or
6. Any combination of the options listed above



SOA Summary and Initial Findings

Sufficient funding is reasonably expected to meet the need (necessary to support development) identified in GMA Goal 12, based upon:

- No capital facilities are projected to experience shortfalls in funding between 2022 and 2027
- Projected resources are reasonable to fund public facilities needed to meet minimum LOS standards
- Regulation measures are in place that reasonably ensure development will not occur if LOS standards are not met
- No immediate reassessment actions are required or recommended at this time



Next Steps

Materials available for September Hearing:

- Complete Draft of the 2022-2027 CIP
- Draft TIP
- Findings for consideration/adoption

Planning Commission review the Draft CIP and conduct public hearing

Recommendation to County Council

Questions?

Planning and Development Services

Eileen Canola | 425.262.2253 | Eileen.Canola@snoco.org

Finance

Debbi Mock | 425.388.3450 | Debbi.Mock@snoco.org



Snohomish County



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

3000 Rockefeller Avenue, M/S #604, Everett, WA 98201
Clerk Email: Megan.Moore@snoco.org

**REGULAR SESSION
AUGUST 24, 2021
MINUTES**

For access to supporting documents reviewed by the Planning Commission, visit the Snohomish County Planning Commission webpage at <https://snohomishcountywa.gov/164>

A. CALL TO ORDER AND ROLL CALL

Planning Commission Chair, Robert Larsen, called the meeting to order at 5:32 p.m. Of the nine (9) currently appointed commissioners, eight (8) were in attendance (a quorum being six (6) members and a majority being six (6) members:

Commissioners Present

Merle Ash
Leah Everett
Mark James
James Kamp
Robert Larsen
Keri Moore
Neil Pedersen
Raymond Sheldon

Commissioners Absent

Tom Norcott

David Killingstad Long Range Planning Manager, Planning and Development Services (PDS), served as Planning Commission Secretary for this meeting.

B. APPROVAL OF MINUTES

The minutes of [July 27, 2021](#) were unanimously approved.

C. STATUS OF FUTURE AGENDA ITEMS AND PAST RECOMMENDATIONS

- [Upcoming Planning Commission Meeting Topics](#)
- [Report on Recent Snohomish County Planning Commission Activities](#)

D. UNFINISHED BUSINESS

E. NEW BUSINESS

1. Capital Facilities Element: Informational Briefing

Eileen Canola, Planning and Development Services, Eileen.Canola@snoco.org



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

Senior Planner, Eileen Canola presented an overview of the Capital Facilities and Utilities Elements of the Snohomish County Comprehensive Plan. The presentation discussed the Growth Management Act (GMA) requirements, the Capital Facilities Plan and its component, and the County's annual Capital Improvement Plan. The presentation also introduced the public facilities and services necessary to support development which included an inventory of existing facilities, funding, a forecast of future needs for services and facilities including public water and wastewater facilities, public schools, surface transportation, surface water management and the county airport.

After the presentation there were no questions or discussion from the commissioners.

For further information, please review the following:

- Snohomish County Comprehensive Plan:
 - [Capital Facilities Plan](#)
 - [Capital Facilities Chapter of the General Policy Plan](#)
 - [Utilities Chapter of the General Policy Plan](#)
 - [Capital Facilities and Utilities presentation dated August 24, 2021](#)
- 2024 Comprehensive Plan Update:
 - [Project Fact Sheet](#)
 - [Project Components](#)
 - [Project Timeline](#)

2. Capital Improvement Program: Briefing

Eileen Canola, Planning and Development Services Eileen.Canola@snoco.org

Debbi Mock, Finance Debbi.Mock@snoco.org

Nick Landgraff, Airport Nickolis.Landgraff@co.snohomish.wa.us

Jim Blankenbeckler, Conservation and Natural Resources Jim.Blankenbeckler@co.snohomish.wa.us

Darren Robb, Public Works Darren.Robb@co.snohomish.wa.us

Kevin Kelly, Solid Waste Kevin.Kelly@co.snohomish.wa.us

Sharon Swan, Conservation and Natural Resources-Parks Sharon.Swan@co.snohomish.wa.us

Dara Salmon, Emergency Management Dara.Salmon@co.snohomish.wa.us

Staff from several agencies presented to Planning Commission on the Capital Improvement Program. The presentation included a report from each department on whether the minimum levels of service are being met and any probable shortfalls or regulatory inadequacies that exist regarding capital facilities that are necessary to support development. After each agency presented there was time for questions and discussion from the commissioners.

Debbie Mock, Senior Financial Consultant at Snohomish County presented on finance. Following the presentation there were no questions from the commissioners.

Nick Landgraff, Airport Business Manager at the Snohomish County Airport, presented on Paine Field. After the presentation the commissioners asked questions regarding airport capacity, feedback from the public on the airport, and its impacts.



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

Jim Blankenbeckler, from the Department of Conservation and Natural Resources presented on Surface Water Management. Following the presentation commissioners asked questions regarding water volume and drainage in new developments, the new NPDES permit, and reducing nutrient flow.

Darren Robb from Public Works presented on Surface Transportation. Afterwards, the commissioners asked questions on the process for widening roads in growing areas, the need to develop additional exit areas for the Tulalip Reservation, and plans for the 164th arterial.

Kevin Kelly presented on Solid Waste. After the presentation commissioners asked questions about local rates, transfer station locations, possible new locations for transfer stations, and timelines for future inter-local agreements.

Sharon Swan from Conservation and Natural Resources presented on Park Land and Recreational Facilities. After the presentation the commissioners asked about park use and homelessness, future park locations and revenue streams.

Dara Salmon from Emergency Management presented on the hazard mitigation plan. Following the presentation, the commissioners asked questions on the regional alerting systems, working with the Tulalip Tribes for emergency planning, and the role of volunteer HAMM radio operators.

For further information, please review the following:

- [Capital Improvement Plan presentation, dated August 24, 2021](#)
- [Briefing Staff Report dated August 6, 2021](#)
- [2022-2027 Draft Portions of the Capital Improvement Program](#)

3. Climate Change and Sustainability: Informational Briefing

Lisa Dulude, Energy and Environmental Sustainability Office, Lisa.Dulude@snoco.org

Lisa Dulude, Energy and Environment Sustainability Manager gave an overview of the work and role of the Office of Energy and Sustainability. The presentation included an update on the County's Sustainable Operations Action Plan (SOAP) for county government operations, the first-ever community-wide greenhouse gas emissions inventory and the communitywide climate action plan. Both of these will start in 2022.

Following the presentation, the commissioners asked questions on methane capture options, recycling and compost, and future tree planting.

For further information, please review the following:

- [Climate Change and Sustainability presentation, dated August 24, 2021](#)

F. ADJOURN

This regular meeting was adjourned at 8:04 p.m.

[Planning Commission Main Website](#)



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

PLANNING COMMISSION'S RANGE OF POSSIBLE ACTIONS:

At the conclusion of its public hearing, the County Planning Commission will consider transmitting a formal recommendation to County Council concerning adoption of the proposal. The Commission may make a recommendation to adopt or to not adopt the proposal. The Commission's recommendation may also propose amendments to the proposal. The Planning Commission is an advisory body and the final decision rests with the County Council.

PARTY OF RECORD / PUBLIC TESTIMONY:

You may become a party of record for any specific topic that comes before the Planning Commission by submitting a written request or testimony to Brandi Spores, Planning Commission Clerk, PDS, M/S 604, 3000 Rockefeller Avenue, Everett, WA 98201 or via email at megan.moore@snoco.org.

WHERE TO GET COPIES OF DOCUMENTS AND WEBSITE ACCESS:

Please check www.snohomishcountywa.gov for additional information or the Snohomish County Department of Planning and Development Services, Reception Desk, 2nd Floor, County Administration Building-East, 3000 Rockefeller Avenue, Everett. For more information, call Megan Moore, Planning Commission Clerk, at 425-388-3224.

AMERICANS WITH DISABILITIES ACT NOTICE:

Snohomish County facilities are accessible. The county strives to provide access and services to all members of the public. Sign language interpreters and communication materials in alternate form will be provided upon advance request of one calendar week. Contact Angela Anderson at 425-262-2206 Voice, or 425-388-3700 TDD

Snohomish County Planning Commissioners:

Merle Ash, District 1

Mark James, District 1

Tom Norcott, District 2

Raymond Sheldon, Jr., District 2

Robert Larsen, District 3

Vacant, District 3

Vacant, District 4

Neil Pedersen, District 4

James Kamp, District 5

Leah Everett, District 5

Keri Moore, Executive Appointee

Commission Staff (from Planning and Development Services (PDS) Department):

Mike McCrary, Commission Secretary

Megan Moore, Commission Clerk

EXHIBIT 2.0007

Planning Commission Meeting 08/24/21

Contact Clerk of the Council for recording at 425-388-3494 or contact.council@snoco.org

(Clerk Note: saved in G:\ECAF\Council Approved\2021\2022 Budget\21-0738 Ord 21-090 (CIP Capital Improvement Program\Part 2 Planning Commission Documents_2.0007)



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

3000 Rockefeller Avenue, M/S #604, Everett, WA 98201
Clerk Email: Megan.Moore@snoco.org

**REGULAR (Remote) MEETING AGENDA
Snohomish County Planning Commission**

**September 28, 2021
5:30 PM**

Join the Zoom Meeting: <https://zoom.us/j/91774106168>
or call (253) 215-8782
Meeting ID: 917 7410 6168

For access to supporting documents reviewed by the Planning Commission, visit the Snohomish County Planning Commission webpage at <https://snohomishcountywa.gov/164>

A. CALL TO ORDER AND ROLL CALL

B. APPROVAL OF MINUTES

- [August 24, 2021: Regular Meeting](#)

C. STATUS OF FUTURE AGENDA ITEMS AND PAST RECOMMENDATIONS

- [Upcoming Planning Commission Meeting Topics](#)
- Report on Recent Snohomish County Planning Commission Activities

D. UNFINISHED BUSINESS

1. Capital Improvement Program: Hearing

Eileen Canola, PDS Senior Planner, Eileen.Canola@snoco.org

Debbie Mock, Finance Department, Sr. Budget and Benefits Analyst, Debbie.Mock@snoco.org

Planning and Development Services (PDS) along with the Finance Department coordinates an annual Capital Improvement (CIP) Program that the County Charter requires to be adopted with the County budget each year. At the August 24, 2021 Planning Commission meeting, County Departments provided the Commission with a high-level overview of the County's annual CIP including how it satisfies state and local requirements, and the process for updating it so it can be considered by the County Council as part of the annual budget. At this September 28th meeting, staff from the Finance Department will provide updated fiscal information as well as an updated draft of the Executive-recommended 2022-2027 CIP.



Snohomish County

PLANNING COMMISSION

PLANNING & DEVELOPMENT SERVICES

For further information, please review the following:

- [Capital Improvement Program Presentation dated 8/24/2021](#)
- [Briefing Staff Report dated August 6, 2021](#)
- [2022-2027 Draft Portions of the Capital Improvement Program](#)

E. NEW BUSINESS

1. 2024 Comprehensive Plan Update - State Environmental Policy Act (SEPA) Review Process: Informational Briefing

Frank Slusser, PDS Senior Planner, Frank.Slusser@snoco.org

The 2024 update of the Snohomish County Growth Management Act Comprehensive Plan is subject to review of the environmental impacts under SEPA. This briefing will cover what are the requirements of SEPA and the schedule for that review. This is in anticipation that the County will be issuing the SEPA scoping notice for public comment in October 2021.

2. 2024 Comprehensive Plan Update – Public Participation and Outreach: Informational Briefing

Eileen Canola, PDS Senior Planner, Eileen.Canola@snoco.org

The 2024 Comprehensive Plan Update will have significant public outreach. The Public Participation Team has created several materials to aid these outreach efforts. Staff will update the commissioners on current outreach efforts and share the communication plan. Staff will also ask for feedback on how to best reach communities in the commissioner represented districts.

For further information, please review the following:

- [2024 Comprehensive Plan Update Webpage](#)
- [2024 Comprehensive Plan Update Communication Plan](#)
- [2024 Comprehensive Plan Update Newsletter](#)
- [2024 Update Informational Handout](#)
- [2024 Communication Preference Survey Results](#)

F. ADJOURN



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

PLANNING COMMISSION'S RANGE OF POSSIBLE ACTIONS:

At the conclusion of its public hearing, the County Planning Commission will consider transmitting a formal recommendation to County Council concerning adoption of the proposal. The Commission may make a recommendation to adopt or to not adopt the proposal. The Commission's recommendation may also propose amendments to the proposal. The Planning Commission is an advisory body and the final decision rests with the County Council.

PARTY OF RECORD / PUBLIC TESTIMONY:

You may become a party of record for any specific topic that comes before the Planning Commission by submitting a written request or testimony to Megan Moore, Planning Commission Clerk, PDS, M/S 604, 3000 Rockefeller Avenue, Everett, WA 98201 or email at Megan.Moore@snoco.org.

WHERE TO GET COPIES OF DOCUMENTS AND WEBSITE ACCESS:

Please check www.snohomishcountywa.gov for additional information or the Snohomish County Department of Planning and Developmental Services, Reception Desk, 2nd Floor, County Administration Building East, 3000 Rockefeller Avenue, Everett, WA 98201 or email at Megan.Moore@snoco.org.

AMERICANS WITH DISABILITIES ACT NOTICE:

Snohomish County facilities are accessible. The county strives to provide access and services to all members of the public. Sign language interpreters and communication materials in alternate form will be provided upon request of one calendar week. Contact Angela Anderson at 425-262-2206 Voice, or 425-388-3700 TDD.

Snohomish County Planning Commissioners:

<i>Merle Ash, District 1</i>	<i>Vacant, District 4</i>
<i>Mark James, District 1</i>	<i>Neil Pedersen, District 4</i>
<i>Tom Norcott, District 2</i>	<i>James Kamp, District 5</i>
<i>Raymond Sheldon, Jr., District 2</i>	<i>Leah Everett, District 5</i>
<i>Robert Larsen, District 3</i>	<i>Keri Moore, Executive Appointee</i>
<i>Vacant, District 3</i>	

Commission Staff (from Planning and Development Services (PDS) Department):

<i>Mike McCrary, Commission Secretary</i>	<i>Megan Moore, Commission Clerk</i>
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Everett Daily Herald

Affidavit of Publication

State of Washington }
County of Snohomish } ss

Lia Toupin being first duly sworn, upon oath deposes and says: that he/she is the legal representative of the Everett Daily Herald a daily newspaper. The said newspaper is a legal newspaper by order of the superior court in the county in which it is published and is now and has been for more than six months prior to the date of the first publication of the Notice hereinafter referred to, published in the English language continually as a daily newspaper in Snohomish County, Washington and is and always has been printed in whole or part in the Everett Daily Herald and is of general circulation in said County, and is a legal newspaper, in accordance with the Chapter 99 of the Laws of 1921, as amended by Chapter 99, Laws of 1941, and approved as a legal newspaper by order of the Superior Court of Snohomish County, State of Washington, by order dated June 16, 1941, and that the annexed is a true copy of 2604245 as it was published in the regular and entire issue of said paper and not as a supplement form thereof for a period of 1 issue(s), such publication commencing on 09/11/2021 and ending on 09/11/2021 and that said newspaper was regularly distributed to its subscribers during all of said period.

The amount of the fee for such publication is
\$254.80.

Lia Toupin

Subscribed and sworn before me on this

17th day of September

2021
Linda Phillips

Notary Public in and for the State of
Washington.





Snohomish County

**Planning and Development
Services**

3000 Rockefeller Ave., M/S 604
Everett, WA 98201-4046
(425) 388-3311
www.snoco.org

MEMORANDUM

TO: Snohomish County Planning Commission

FROM: Eileen Canola, Senior Planner
Planning and Development Services

Amber Piona, Planner
Planning and Development Services

SUBJECT: Preliminary – Executive-Recommended 2022-2027 Capital Improvement Program (CIP)

DATE: September 27, 2021

This memorandum follows up on the August 24, 2021 Planning Commission briefing on the draft 2022-2027 Capital Improvement Program (CIP). At the August briefing a complete draft version of the CIP was not available for the Commission. However, Debbi Mock (Finance Department) provided preliminary information on the County's budget, and Eileen Canola (Planning and Development Services) provided an overview of the "Statement of Assessment" portion of the CIP with representatives from several departments providing a summary of proposed capital projects with proposed funding mechanisms.

For the September 28, 2021 Planning Commission meeting, the *preliminary* Executive-Recommended 2022-2027 Snohomish County Capital Improvement Program, the Snohomish County 2022-2027 Six-Year Transportation Improvement Program (TIP), and updated fiscal information will be available for Planning Commission Review. At the conclusion of the hearing, the Planning Commission will be asked to make a recommendation to the County Council on the Executive-Recommended 2022-2027 Snohomish County Capital Improvement Program.

As explained in the staff report dated August 6, 2021, the CIP is a six-year planning and financing strategy that satisfies state and County requirements, and demonstrates implementation of the County's Capital Facilities Plan (CFP) by:

- 1) detailing the funding sources for the County's capital projects, and
- 2) assessing whether the funding sources and regulatory mechanisms are adequate to maintain the minimum level of service (LOS) for those capital facilities and services that are necessary to serve urban and rural development.

The *Statement of Assessment* is in Chapters V and VI of the CIP. For these chapters, departments of Snohomish County and external agencies evaluate funding adequacy, Level of Service (LOS) and regulatory requirements for facilities necessary to support development as identified in the County's Capital Facilities Plan. Based on the information provided by various County departments and outside agencies, the minimum LOS for public

facilities necessary for development can be maintained and no funding shortfalls have been identified. However, as noted in the *preliminary* Executive-Recommended 2022-2027 Snohomish County Capital Improvement Program, the long-term impacts of the COVID-19 pandemic is still unknown.

CC: Ken Klein, Executive Director
Mike McCrary, PDS Director/Fire Marshal
David Killingstad, PDS Manager
Kelly Snyder, Department of Public Works Director
Doug McCormick, Public Works Deputy Director/County Engineer
Kevin Kelly, Department of Solid Waste Director
Tom Teigen, Department of Conservation and Natural Resources (DCNR) Director
Gregg Farris, DCNR – Surface Water Management Director
John Holdsworth, Department of Emergency Management Director
Dara Salmon, Department of Emergency Management Director Deputy Director
Debbi Mock, Finance Department, Sr. Financial Consultant
Brian Haseleu, Finance Department, Budget and Systems Manager
Nickolis Landgraff, Airport, Business Manager
Ryan Countryman, County Council Senior Legislative Analyst

Attachment(s):

Preliminary Executive Recommended 2022-2027 Snohomish County Capital Improvement Program



Snohomish County

2022 – 2027 Capital Improvement Program

**Executive Recommended
September 28, 2021**

2022-2027 Capital Improvement Program

Index # - File Name: 2.0011_Preliminary_Executive_Recommended_CIP_PC_09282021.pdf

2022-2027 Capital Improvement Program – Executive Recommended

Table of Contents

Page

3	Preface
4	Chapter I: Introduction and Background
6	Chapter II: Financing Strategies
6	General Strategies
7	Voted Issues
7	Financing Method
9	Revenue Estimates
10	Chapter III: CIP Project Summary
10	Capital Definition
11	Exhibit 1: Capital Expenditures by Category & Type
11	Exhibit 2: Capital Expenditures by Revenue Source
12	Exhibit 3: Historical Multi-Year Category Distributions
13	Exhibit 4: Real Estate Tax Project List
14	Exhibit 5: Departmental Capital Improvement Program List
20	Projects by Classification
24	Chapter IV: Departmental Capital Improvement Program Detail
25	Dept. 06 Public Works
29	Dept. 09 Parks, Recreation & Tourism
59	Dept. 14 Information Technology
61	Dept. 17 Debt Service
70	Dept. 18 Facilities Management
76	Dept. 21 Airport
81	Chapter V: Statements of Assessment on GMA Goal 12
85	Section 5.1 Assessment of County Capital Facilities
85	Part 5.1a Surface Transportation
88	Part 5.1b Surface Water Management
90	Part 5.1c Parks Land and Recreational Facilities
93	Section 5.2 Assessment of Non-County Capital Facilities
93	Part 5.2a Public Water Supply
97	Part 5.2b Public Wastewater Systems
102	Part 5.2c Fire Protection Services
105	Part 5.2d Electric Power
108	Part 5.2e Public Schools

2022-2027 Capital Improvement Program – Executive Recommended

Table of Contents (continued)

111	Chapter VI: Minimum Level of Service Reports
112	Section 6.1 Level of Investment
112	Part 6.1a Surface Water Management and Electric Power Level of Service Report
113	Section 6.2 Level of Service
113	Part 6.2a Surface Transportation Level of Service Report
115	Part 6.2b Park Land and Recreational Facilities Level of Service Report
116	Part 6.2c Public Schools Level of Service Report
117	Chapter VII: Hazard Mitigation Planning

List of Tables

Page	Tables
7	Table 1. Future Election Dates and Related Milestones
8	Table 2. Description of Revenue Sources
10	Table 3. Classification of Departmental Projects by Category
20	Table 4. Description of Projects by Classification
81	Table 5. Facilities Necessary to Support Development
82	Table 6. Summary of Capital Facilities Statements of Assessment
87	Table 7. Completion of Transportation Element Projects
93	Table 8. Water Purveyors
98	Table 9. Wastewater Purveyors
112	Table 10. Minimum Level of Investment
114	Table 11. Summary of Arterial Units at Risk, in Arrears, and at Ultimate Capacity
114	Table 12. Summary of Level of Service (LOS) Status
115	Table 13. Minimum Level of Service Standard (Stated in 2015 CFP)
115	Table 14. Reported Level of Service
116	Table 15. Public Schools Level of Service
118	Table 16. Countywide (CW) Hazard Mitigation Action Plan Matrix

List of Maps

Page	Maps
15	Map 1: Park Land and Recreational Facilities Projects
16	Map 2: Surface Water Management Projects
17	Map 3: Surface Transportation Projects
18	Map 4: Solid Waste Facilities Projects
19	Map 5: Airport Facilities (Paine Field) Projects

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Preface

The 2022 – 2027 Capital Improvement Program (CIP) is a component of the 2015 Capital Facilities Plan. This Snohomish County Executive’s Recommended CIP was forwarded to the Council for their adoption on September 28, 2021 in conjunction with the Executive’s 2022 Recommended Budget.

The Plan was submitted to the Snohomish County Planning Commission for their review in a public hearing on September 28, 2021.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Chapter I: Introduction and Background

Snohomish County adopts a six-year Capital Improvement Program (CIP) as part of the budget process. The CIP is a component of the Capital Facilities Plan (CFP) but is a physically separate document that fulfills two separate, but related, responsibilities of the County under state and local law:

1. The Snohomish County Charter requires adoption of a CIP for all county facilities as a part of the budget process. This six-year capital plan includes 2022 budget elements as the first year of the CIP and projected elements for the years that follow.
2. In addition, the state Growth Management Act (GMA) requires adoption of a six-year financing program “that will finance . . . capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

Pursuant to Snohomish County Code (SCC) 4.26.024, the County combines the CIP required by the charter and the six-year financing program required by the GMA into one document.

The CIP document fulfills the County’s financial planning responsibilities under two separate mandates. It includes discussion and analysis of public facilities necessary to support development under the Growth Management Act (GMA facilities) as well as other public facilities and services that are provided by the County but not “necessary to support development” (non-GMA facilities). The CIP distinguishes between GMA and non-GMA facilities, as does the 2015 update of the CFP, because the GMA requires additional analysis to determine whether funding meets existing needs in those services that are necessary for development.

The CIP includes a six-year capital construction and investment program for specific projects. It also includes purchases for public facilities and services owned by the County. The CIP specifies revenues that will finance such capital facilities within projected funding capacities. Part of the function of the CIP is to clearly identify sources of public money for such purposes. The CIP incorporates by reference the annual Transportation Improvement Program (TIP) and its supporting documents for the surface transportation capital construction program. The CIP also includes a determination, for GMA facilities, consistent with RCW 36.70A.070(3)(e)(6) and RCW 36.70A.020(12)(Goal 12), as to whether probable funding and other measures fall short of meeting existing needs as determined by the adopted minimum level of service standards. If funding and other measures are found to be insufficient to ensure that new development will be served by adequate facilities, the GMA requires the County to take action to ensure that existing identified needs are met. This process is known as “Goal 12 Reassessment” and is discussed in Chapter V.

The 2022-2027 CIP divides the County’s capital projects into three broad categories: 1) General Governmental; 2) Transportation; and 3) Proprietary. General Governmental activities are primarily tax and user fee supported and are organized by facility type. Several departments are represented in the general governmental category, including Superior Court, District Court, County Clerk, Sheriff, Prosecuting Attorney, Sheriff Corrections Bureau, Medical Examiner, Human Services, Planning, Parks, Recreation & Tourism, Assessor, Auditor, Finance, Treasurer, and Facilities Management.

The GMA calls for transportation to be examined as a separate comprehensive plan element (the Transportation Element). The Transportation Element is implemented by the separately adopted 2022 – 2027 Transportation Improvement Program (TIP). The TIP should be referred to for any details regarding the location and timing for specific transportation projects. Summary information for transportation projects is also included in this document solely for coordination with other capital facility programming to facilitate a comprehensive look at the County’s capital financing needs.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Proprietary activities rely primarily on fees generated from the sale of goods and services for their operations. The proprietary category includes Surface Water and Solid Waste.

The process for developing the County’s CIP is integrated with the budget development process. During the budget preparation process, departments submit their requests for capital dollars, including major capital facility project requests. This information is transmitted to the County Finance Department, which updates the database and works with departments to refine figures and develop improved maintenance and operation costs. The County Executive then develops a recommended CIP for presentation to the Council as part of the annual budget.

Chapter II: Financing Strategies

Capital funding for general government, transportation, and proprietary projects emanates primarily from operating revenues, grants, local improvement districts, latecomer fees, and mitigation fees. General governmental, transportation, and proprietary operations all use such debt financing strategies as bonding and leasing to help fund improvements. At this point the similarities between general governmental and proprietary capital projects end.

In Washington State it is generally easier to fund proprietary capital improvements than general governmental improvements. Should a council decide that it is in the municipalities' best interest to carry out a proprietary improvement; it may unilaterally elect to increase charges for commodities like surface water, solid waste tipping fees, or airport leases.

In the general governmental area however, Washington state law limits: 1) The sources municipalities can use to raise funds for capital improvements; 2) The tax rates that can be charged to raise funds for capital improvements; and 3) The amount of general obligation debt (capacity) that can be issued to raise funds for capital improvements. Another complicating factor in general governmental capital funding is reliance on voter approved bond issues. This creates uncertainty regarding if, and when, certain improvements will take place.

After reviewing the extensive list of capital requests submitted by departments, and comparing them with anticipated revenues, it is apparent that financing capital needs will be challenging in future years. In response, the 2022-2027 CIP adopts the following general strategies.

General Strategies

Looking across all department lines, the program calls for:

1. Non-“brick & mortar” solutions be utilized wherever possible;
2. Similar departmental capital needs be combined wherever possible for efficiencies and cost savings;
3. Stretch Real Estate Excise Tax (REET) dollars by issuing intermediate term bonds;
4. Existing resources be fully utilized prior to the purchase, or construction of new facilities;
5. Revenue generating activities move to funding capital improvements from receipts, rather than relying on REET or General Fund revenues.

Snohomish County's six-year capital financing plan utilizes Real Estate Excise Taxes (REET), voter approved issues, General Fund, special revenue funds, enterprise funds, internal service funds, and other RCW allowed sources.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Voted Issues

Voter approved issues add a level of uncertainty to funding capital projects. If the voters vote no, the revenue required to fund the project would not be available. The 2022-2027 CIP proposes no voter-approved issues. For information purposes, Table 1 indicates possible election dates and the date Council approved and Executive signed ordinances are due to the County Auditor during the period 2022-2027 that would be critical if the County sought to put voter approved issues on the ballot.

Table 1. Future Election Dates and Related Milestones

Action	2022	2023	2024	2025	2026	2027
February Election:						
Ordinance to the Auditor	10-Dec-2021	16-Dec-2022	15-Dec-2023	13-Dec-2024	12-Dec-2025	11-Dec-2026
Election Date	8-Feb-2022	14-Feb-2023	13-Feb-2024	11-Feb-2025	10-Feb-2026	9-Feb-2027
April Election:						
Ordinance to the Auditor	25-Feb-2022	24-Feb-2023	23-Feb-2024	21-Feb-2025	27-Feb-2026	26-Feb-2027
Election Date	26-Apr-2022	25-Apr-2023	23-Apr-2024	22-Apr-2025	28-Apr-2026	27-Apr-2027
August Election:						
Ordinance to the Auditor	13-May-2022	12-May-2023	10-May-2024	9-May-2025	8-May-2026	14-May-2027
Election Date	2-Aug-2022	1-Aug-2023	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027
November Election:						
Ordinance to the Auditor	2-Aug-2022	1-Aug-2023	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027
Election Date	8-Nov-2022	7-Nov-2023	5-Nov-2024	4-Nov-2025	3-Nov-2026	2-Nov-2027

Financing Method

In order to stretch limited capital dollars, as well as minimize bond covenants that may limit County options, this program adopts the following policy:

1. Capital projects will normally be financed for the life of the improvement. The use of debt less than ten years is encouraged when Real Estate Excise Tax debt service exceeds 50%.

Shoshone County**2022-2027 Capital Improvement Program – Executive Recommended**

Below is a description of the various revenue sources used to fund the Capital Improvement Program. The County Council must appropriate all revenue sources before they are used on a capital project.

Table 2: Description of Revenue Sources

Method of Funding	Description
REET I & II	Real Estate Excise Taxes (REET) are taxes applied to sale of real estate. In unincorporated areas, the County collects an amount equal to 0.5% of the transaction. The proceeds are divided equally between REET I and REET II. REET I may be used for planning, acquisition, construction, repair or improvement of roads, surface water, parks, law enforcement, fire protection, or County administration projects. REET II may be used for planning, acquisition, construction, repair or improvement of roads, surface water, or parks projects. Projects must be included in the Capital Improvement Program to qualify. The REET I expenditures included in this CIP are totally committed to debt service (see Exhibit 4).
General Fund	General Fund appropriations are funds appropriated by the County Council from the County's General Fund. General Fund revenue supports general government services including most law and justice services. Sources of general fund revenue include property taxes, sale tax, fines, fees, and charges for services and investment earnings.
Special Revenue Funds	Special Revenue Funds, like the General Fund, derive revenue from taxes, charges for services, and other general governmental sources such as state shared revenues. Unlike the General Fund, Special Revenue Fund expenditures are limited by statute or ordinance to specific purposes. The Road Fund, Brightwater Mitigation Fund, and Planning's Community Development Fund are examples of Special Revenue Funds.
Debt Proceeds	In many instances, the County funds a major capital improvement with short term or long-term debt. An example in this CIP is the Campus Redevelopment Infrastructure (CRI). The County will identify a stream of revenue within its budget for paying debt service. Sources of this stream of revenue include the other fund elements referenced within this exhibit. In the instance of the Campus Redevelopment Initiative, the County is funding debt service through appropriations from REET I and the General Fund.
Proprietary Funds	Proprietary Funds include the following funds: Solid Waste, Airport, Surface Water Management. Each of these proprietary funds has a dedicated source of revenue that may be appropriated by the County Council for capital projects. Sources of proprietary funds include fees, taxes, grants, local improvement district charges, impact fees, investment earnings, and charges for services rendered.
Councilmanic Bond Funds	Councilmanic Bond Funds are proceeds of debt authorized under the authority of the County Council. While limits exist for Councilmanic and Voted Bond funds, the County's level of related bond debt is well below limits in both categories.
Voted Bond Funds	Voted Bond Funds are the proceeds of debt authorized through a public election.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Method of Funding <i>(continued from prior page)</i>	Description
Mitigation Fees	Mitigations Fees are fees charged to new construction projects within the County. The proceeds are used in Roads and Parks Special Revenue Funds to pay for construction and land purchases that respond to impacts from growth within the County.
Other Funds	This designation of funding for CIP projects includes specific funds that are not specifically identified in the CIP because of their size. Revenues from these funds must meet the same tests as other fund sources for revenue adequacy.
Prior Year Appropriations	When capital construction fund amounts are set aside from prior year appropriations, they are being reserved for projects referenced within the CIP. However, since the projects are not complete and portions or all of the related expenditures have not yet been made, the projects still are included in the CIP. The amounts are shown as funding sources in the year that they will be expended.

Revenue Estimates

Many sources of government revenue are fairly predictable (e.g., property tax). However, some revenue sources (e.g., federal and state grants) are difficult to predict on a case-by-case basis but can be reasonably predicted in the aggregate. Future year revenues are predicted based upon known commitments and historical trends adjusted for specific economic or other relevant information. The qualitative objective in projecting future revenues available to fund CIP projects is to estimate a reasonable and probable level of future funding.

2022-2027 Capital Improvement Program – Executive Recommended

Chapter III: 2022-2027 CIP Project Summary

This section presents a summary of capital projects contained in the 2022-2027 Capital Improvement Program. It provides several facets of information presented by departments.

Capital Definition

The following rules were used in identifying projects other than real property purchase or improvements that are included in the CIP:

1. Individual pieces (and replacement) of equipment with costs of less than \$50,000 are not included;
2. Large automated systems are regarded as single pieces of equipment;
3. Repair or maintenance expenditures are not included unless an expenditure significantly enhances the value of the property;
4. All REET expenditures are included;
5. Where possible, like projects from one department are aggregated into a single CIP project.

Capital projects can be classified in the following categories:

Table 3: Classification of Departmental Projects by Category

Category	Sub-Category	Department/Program
General Governmental	General Services	Facilities Management Information Services Technology Plan Equipment Rental & Replacement
	Parks and Recreation	Conservation and Natural Resources
	Law Enforcement	Corrections Sheriff 800-Megahertz Project
	REET Debt Service	Non-Departmental
Transportation	Ground Transportation	Public Works Roads
Proprietary	Surface Water	Conservation & Natural Resources
	Solid Waste	Public Works Solid Waste
	Airport Investments	Airport

On the following pages, five exhibits present various fiscal summaries of the 2022-2027 Capital Improvement Program. Exhibit 1 summarizes improvements by category and type. Exhibit 2 summarizes all projects by revenue source. Exhibit 3 compares multiple years’ investment in infrastructure. Exhibit 4 lists all REET funded projects and is also sorted by the department requesting funding for the project. Exhibit 5 includes projects by County department.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Exhibit 1: Capital Expenditures by Category & Type**

Category	2022	2023	2024	2025	2026	2027	Total
General Governmental							
General Government - Facilities	\$ 13,850,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 22,850,000
General Government - Equipment	5,806,237	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,796,849
Technology Plan	3,395,158	2,480,104	2,739,898	2,629,898	0	0	11,245,058
Parks, Recreation & Tourism-Land & Facilities	75,053,138	21,404,391	11,829,804	11,426,246	11,489,232	11,549,229	142,752,040
REET Debt Service & Reserves	13,110,051	9,857,000	9,725,000	9,713,000	9,773,000	9,678,000	61,856,051
Transportation							
Transportation - Facilities	43,414,000	46,899,000	65,889,000	47,462,000	35,890,000	36,387,000	275,941,000
Proprietary							
Surface Water - Facilities	25,298,265	13,316,233	15,358,057	17,140,118	17,977,420	19,254,968	108,345,061
Solid Waste - Facilities	4,439,000	7,475,000	1,150,000	6,350,000	350,000	2,575,000	22,339,000
Airport - Facilities	35,555,173	7,814,444	4,873,889	9,421,666	28,787,778	12,550,000	99,002,950
Total Expenditures	\$ 219,921,022	\$ 114,795,946	\$ 118,085,125	\$ 109,644,031	\$ 108,778,582	\$ 95,903,303	\$ 767,128,009

Exhibit 2: Capital Expenditures by Revenue Source

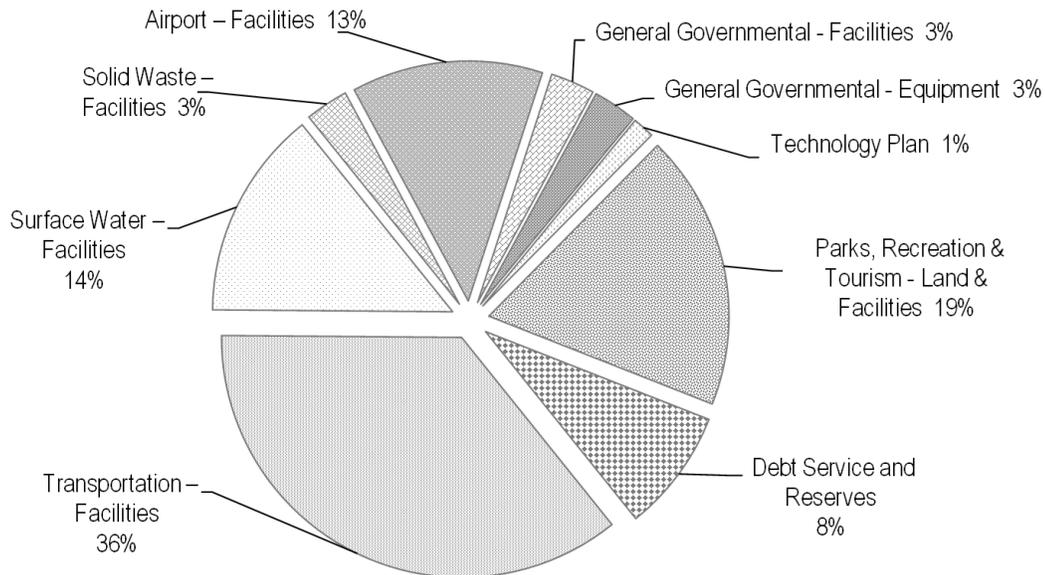
Revenue Source	2022	2023	2024	2025	2026	2027	Total
Airport Funds	\$ 11,013,593	\$ 3,814,444	\$ 3,623,889	\$ 3,421,666	\$ 3,787,778	\$ 3,550,000	\$ 29,211,370
Bond Proceeds-Other	16,750,000	4,000,000	19,000,000	2,500,000	0	0	42,250,000
Brightwater	(25,638)	0	0	0	0	0	(25,638)
Conservation Tax Fund	1,400,000	1,400,000	1,400,000	1,500,000	1,500,000	1,600,000	8,800,000
County Road	17,510,640	11,040,000	12,629,000	15,323,000	15,959,000	19,224,000	91,685,640
ER&R Funds	5,806,237	4,749,774	4,719,477	3,701,103	2,711,152	2,109,106	23,796,849
Facilities Rates	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Interfund DIS Rates	2,045,158	2,130,104	2,389,898	2,279,898	0	0	8,845,058
Other Funds	36,100	0	0	0	0	0	36,100
Other Grants	15,228,479	15,625,000	5,775,000	11,675,000	31,275,000	15,275,000	94,853,479
Parks Mitigation	1,978,312	1,601,000	1,751,000	1,701,000	1,801,000	1,801,000	10,633,312
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	75,675,595	700,000	700,000	750,000	750,000	750,000	79,325,595
PWTFL	0	2,485,000	515,000	2,754,000	246,000	0	6,000,000
REET I	11,969,451	8,716,000	8,725,000	8,713,000	8,773,000	8,678,000	55,574,451
REET II	17,868,074	11,394,391	10,278,804	10,675,246	10,638,232	10,498,229	71,352,976
Sales & Use Tax	350,000	350,000	350,000	350,000	0	0	1,400,000
Solid Waste	4,439,000	7,475,000	1,150,000	6,350,000	350,000	2,575,000	22,339,000
SWM Funds	12,198,021	11,156,233	11,548,057	11,270,118	11,497,420	12,864,968	70,534,817
Transportation Grant	16,886,000	16,472,000	24,722,000	17,355,000	12,713,000	4,595,000	92,743,000
Transportation Mitigation	6,927,000	9,822,000	6,943,000	7,460,000	4,912,000	10,518,000	46,582,000
Total Expenditures	\$ 219,921,022	\$ 114,795,946	\$ 118,085,125	\$ 109,644,031	\$ 108,778,582	\$ 95,903,303	\$ 767,128,009

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Exhibit 3: Historical Multi-Year Category Distributions

Category	2018-2023 CIP	2019-2024 CIP	2020-2025 CIP	2021-2026 CIP	2022-2027 CIP
General Governmental					
General Governmental - Facilities	\$ 25,503,997	\$ 111,485,185	\$ 120,229,863	\$ 104,901,907	\$ 22,850,000
General Governmental - Equipment	26,816,349	29,492,441	28,831,828	24,429,456	22,796,849
Human Services - Homeless Project	1,000,000	1,300,000	0	0	0
Technology Plan	13,183,083	19,647,424	14,336,131	10,441,744	11,245,058
Parks, Recreation & Tourism - Land & Facilities	105,744,383	120,070,276	120,670,074	121,329,339	142,752,040
Debt Service and Reserves	62,265,374	63,298,705	60,188,852	59,379,931	61,856,051
Transportation					
Transportation – Facilities	251,129,515	256,893,000	244,310,000	256,025,000	275,941,000
Proprietary					
Surface Water – Facilities	72,861,864	71,335,253	75,053,944	80,429,669	108,345,061
Solid Waste – Facilities	12,705,787	16,061,495	15,927,500	10,420,000	22,339,000
Airport – Facilities	77,055,000	111,150,000	83,118,426	94,083,653	99,002,950
Total	\$ 648,265,352	\$ 800,733,779	\$ 762,666,618	\$ 761,440,699	\$ 767,128,009



2022-2027 Capital Improvement Funds

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Exhibit 4: Real Estate Tax Project List**

Below are all projects or debt service funded by Real Estate Excise Tax (REET) that are included in this CIP.

REET I Program/Project	2022	2023	2024	2025	2026	2027	Total
Debt P380 - 2012A Bond - CRI, Parks '03 refi	\$ 234,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 1,414,000
Debt P389 - 2011B Bond - CRI, gun range	622,232	565,000	560,000	1,465,000	2,960,000	2,960,000	9,132,232
Debt P399 - 2011C Bond - Cathcart	2,327,290	2,338,000	2,352,000	1,435,000	0	0	8,452,290
Debt P409 - 2013 Bond - Courthouse	3,605,550	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,355,550
Debt P429 - 2015 Bond, '06 Refi-gun range, lot	529,386	420,000	420,000	420,000	420,000	420,000	2,629,386
Debt P429 - 2015 Bond, '06 gun rnge, impnd lot	131,301	95,000	95,000	95,000	95,000	0	511,301
Debt P439 - 2019 Bond - Courthouse phase II	1,920,112	1,222,000	1,222,000	1,222,000	1,222,000	1,222,000	8,030,112
Debt P449 - 2020A Bond, Refi 2010A Parks, CRI	2,599,580	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,049,580
Total REET I	\$ 11,969,451	\$ 8,716,000	\$ 8,725,000	\$ 8,713,000	\$ 8,773,000	\$ 8,678,000	\$ 55,574,451

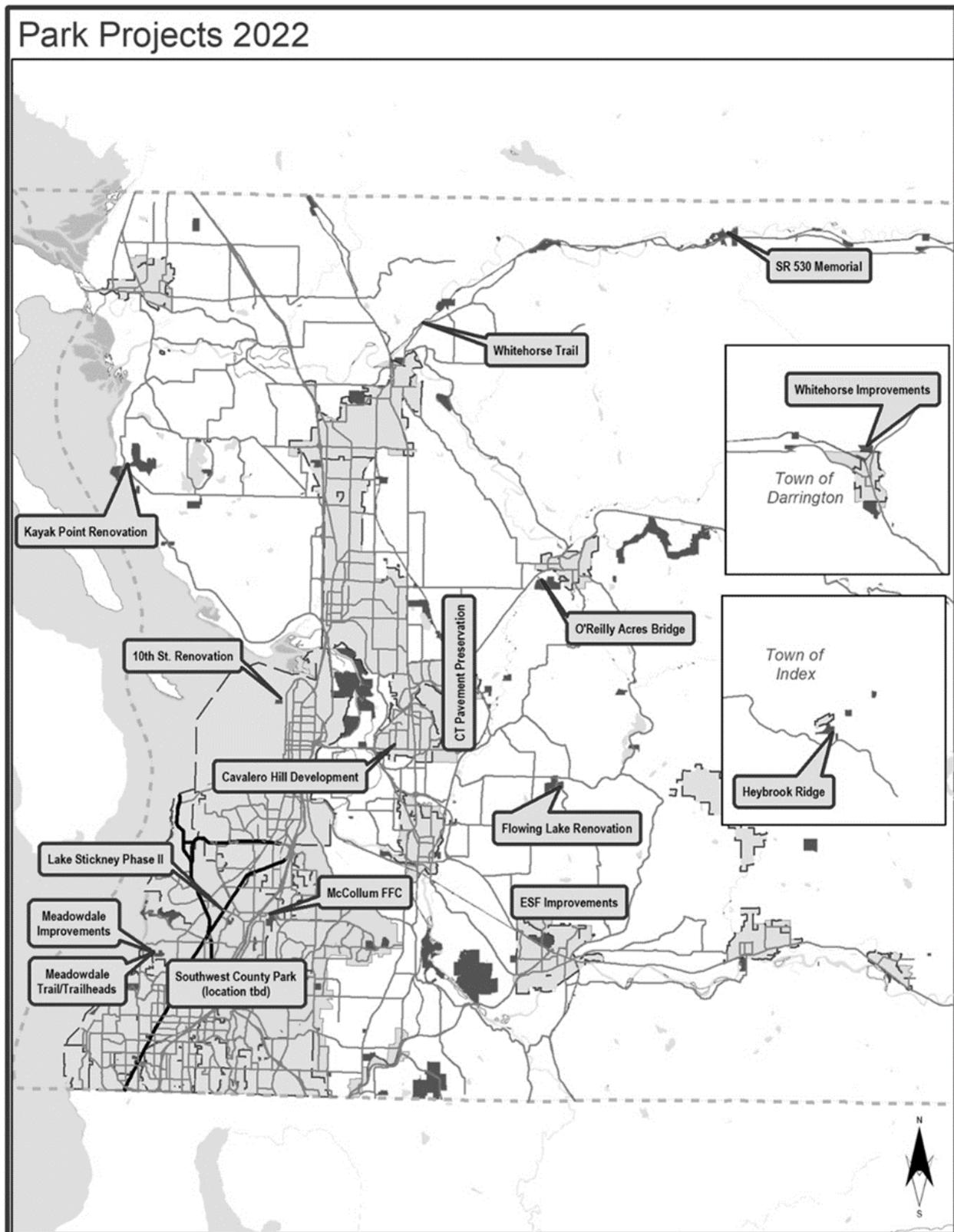
REET II Program/Project	2022	2023	2024	2025	2026	2027	Total
Road Fund 102 Capital Improvement Program	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
Surface Water 415 Capital Improvement Program	2,600,000	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	8,000,000
Parks Fund 309 - Capital Support	2,660,696	2,648,391	2,853,204	2,954,846	3,063,232	3,073,229	17,253,598
Parks Fund 309 - Community Parks	(53)	0	275,600	570,400	1,250,000	0	2,095,947
Parks Fund 309 - Open Space/Preserve Parks	0	100,000	0	0	0	0	100,000
Parks Fund 309 - Regional Parks	10,150,000	4,605,000	3,000,000	3,500,000	850,000	1,650,000	23,755,000
Parks Fund 309 - Special Use Parks	394,348	400,000	800,000	300,000	1,500,000	1,000,000	4,394,348
Parks Fund 309 - Trails	(177,517)	300,000	150,000	150,000	775,000	1,675,000	2,872,483
Debt P380 - 2012A Bond - CRI & Parks '03 refi	140,600	141,000	0	0	0	0	281,600
Debt P389 - 2011B Bond - CRI, gun range	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total REET II	\$ 17,868,074	\$ 11,394,391	\$ 10,278,804	\$ 10,675,246	\$ 10,638,232	\$ 10,498,229	\$ 71,352,976

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Exhibit 5: Departmental Capital Improvement Program List**

The exhibit below provides a list of all projects that are included in this CIP.

Department / Project	2022	2023	2024	2025	2026	2027	Total
Public Works							
Arlington Operations Center	850,000	6,515,000	20,275,000	2,575,000	0	0	30,215,000
Road Capital Construction	40,214,000	40,384,000	45,614,000	44,887,000	35,890,000	36,387,000	243,376,000
Solid Waste Construction Projects	4,439,000	7,475,000	1,150,000	6,350,000	350,000	2,575,000	22,339,000
Transportation - Facilities	2,350,000	0	0	0	0	0	2,350,000
Subtotal Public Works	\$ 47,853,000	\$ 54,374,000	\$ 67,039,000	\$ 53,812,000	\$ 36,240,000	\$ 38,962,000	\$ 298,280,000
Dept Conservation & Natural Resources							
Community Parks	56,947,014	17,226,000	7,296,600	7,241,400	5,371,000	5,021,000	99,103,014
Other Park Resources	18,106,124	4,178,391	4,533,204	4,184,846	6,118,232	6,528,229	43,649,026
SWM Capital Improvement Plan	25,298,265	13,316,233	15,358,057	17,140,118	17,977,420	19,254,968	108,345,061
Subtotal DCNR	\$ 100,351,403	\$ 34,720,624	\$ 27,187,861	\$ 28,566,364	\$ 29,466,652	\$ 30,804,197	\$ 251,097,101
Information Technology							
36 Month Technology Plan	3,395,158	2,480,104	2,739,898	2,629,898	0	0	11,245,058
Subtotal Information Technology	\$ 3,395,158	\$ 2,480,104	\$ 2,739,898	\$ 2,629,898	\$ 0	\$ 0	\$ 11,245,058
Debt Service / Nondepartmental							
Bond 2011 CRI & Gun Range	1,622,232	1,565,000	1,560,000	2,465,000	3,960,000	3,960,000	15,132,232
Bond Cathcart	2,327,290	2,338,000	2,352,000	1,435,000	0	0	8,452,290
Bond Courthouse	5,525,662	3,572,000	3,572,000	3,572,000	3,572,000	3,572,000	23,385,662
Bond CRI Park Refi	374,600	377,000	236,000	236,000	236,000	236,000	1,695,600
Bond Parks NIPS CRI Refi	2,599,580	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,049,580
Bond Refi-CRI, gun range	660,687	515,000	515,000	515,000	515,000	420,000	3,140,687
Subtotal Debt Service / Nondeptmntl	\$ 13,110,051	\$ 9,857,000	\$ 9,725,000	\$ 9,713,000	\$ 9,773,000	\$ 9,678,000	\$ 61,856,051
Facilities Management							
Infrastructure/MENG Implement	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Equipment	12,050,000	0	0	0	0	0	12,050,000
Fleet	5,806,237	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,796,849
Subtotal Facilities Management	\$ 19,656,237	\$ 5,549,774	\$ 6,519,477	\$ 5,501,103	\$ 4,511,152	\$ 3,909,106	\$ 45,646,849
Airport							
Airport-Capital Programs	35,555,173	7,814,444	4,873,889	9,421,666	28,787,778	12,550,000	99,002,950
Subtotal Airport	\$ 35,555,173	\$ 7,814,444	\$ 4,873,889	\$ 9,421,666	\$ 28,787,778	\$ 12,550,000	\$ 99,002,950
Grand Total - All Projects	\$ 219,921,022	\$ 114,795,946	\$ 118,085,125	\$ 109,644,031	\$ 108,778,582	\$ 95,903,303	\$ 767,128,009

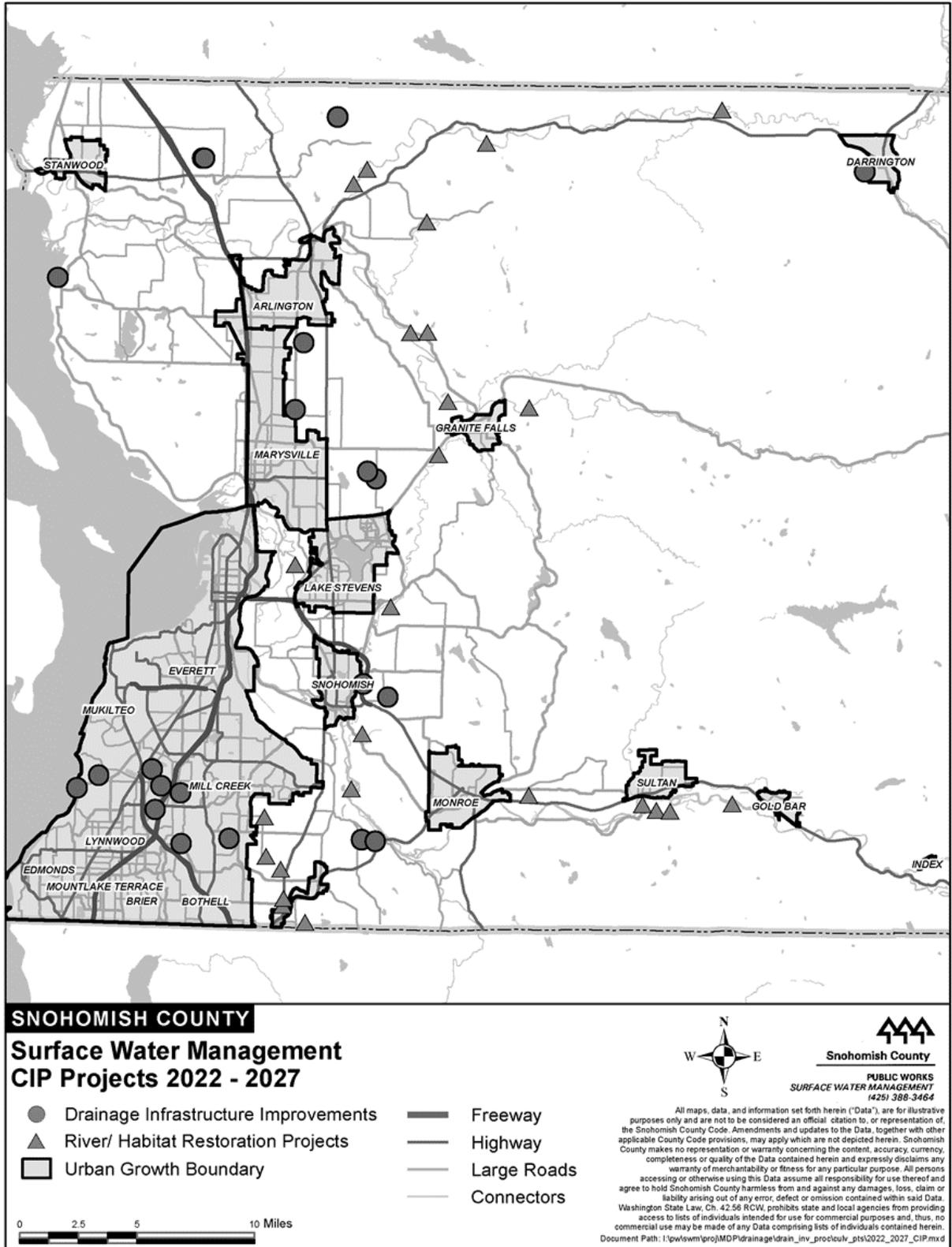
Map 1: Park Land and Recreational Facilities Projects (2022-2027)



Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

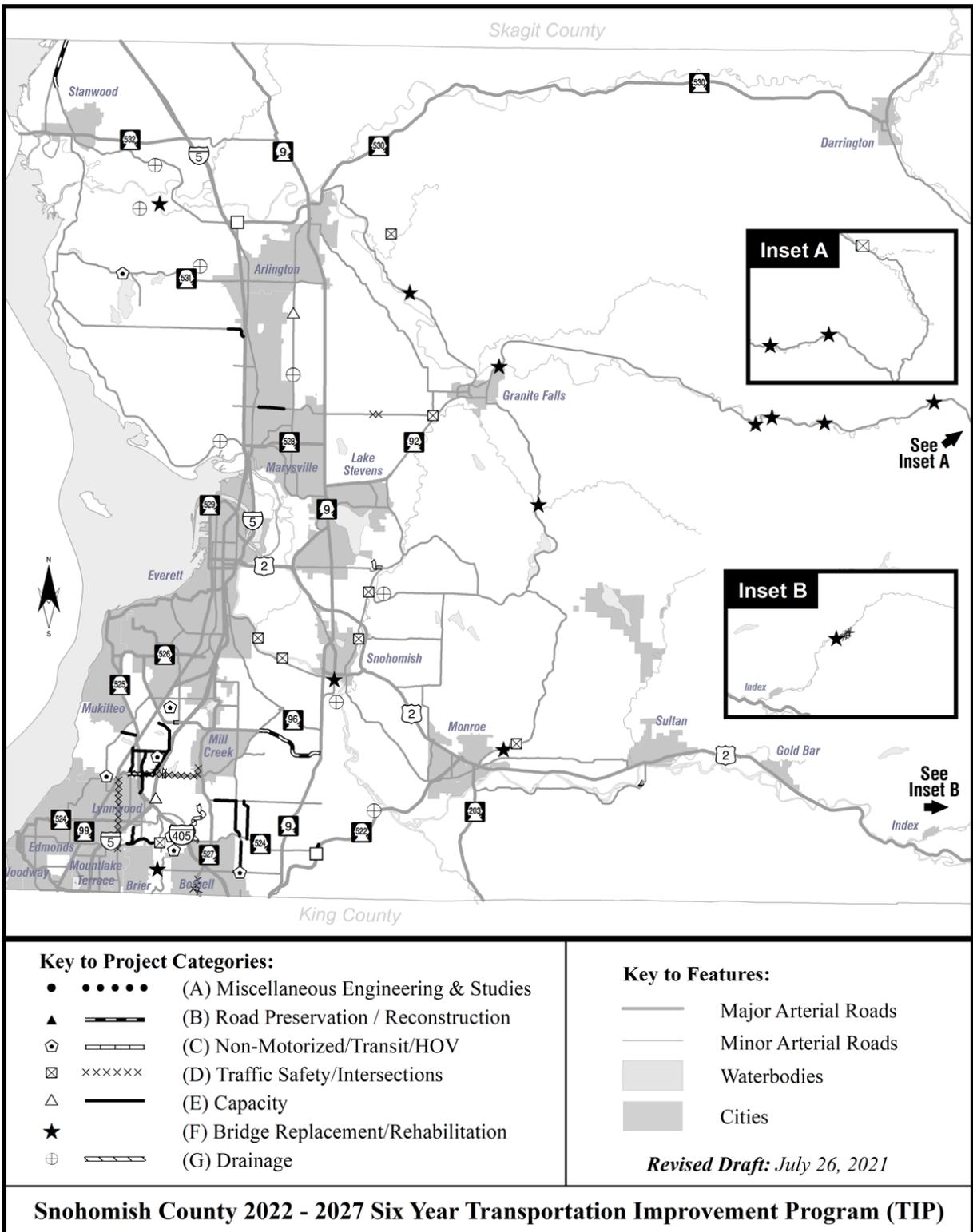
Map 2: Surface Water Management Projects (2022-2027)



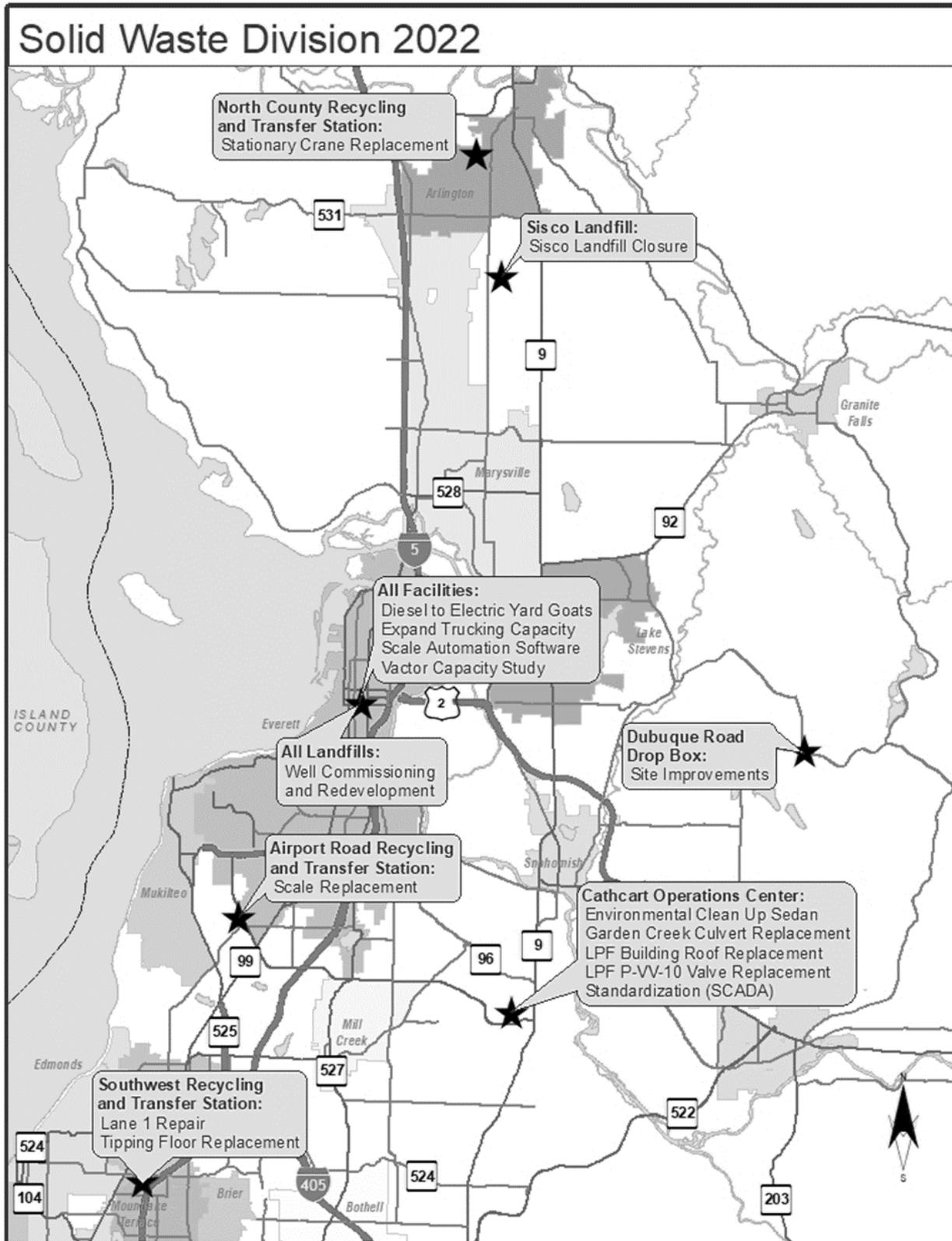
Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Map 3: Surface Transportation Projects (2022-2027)



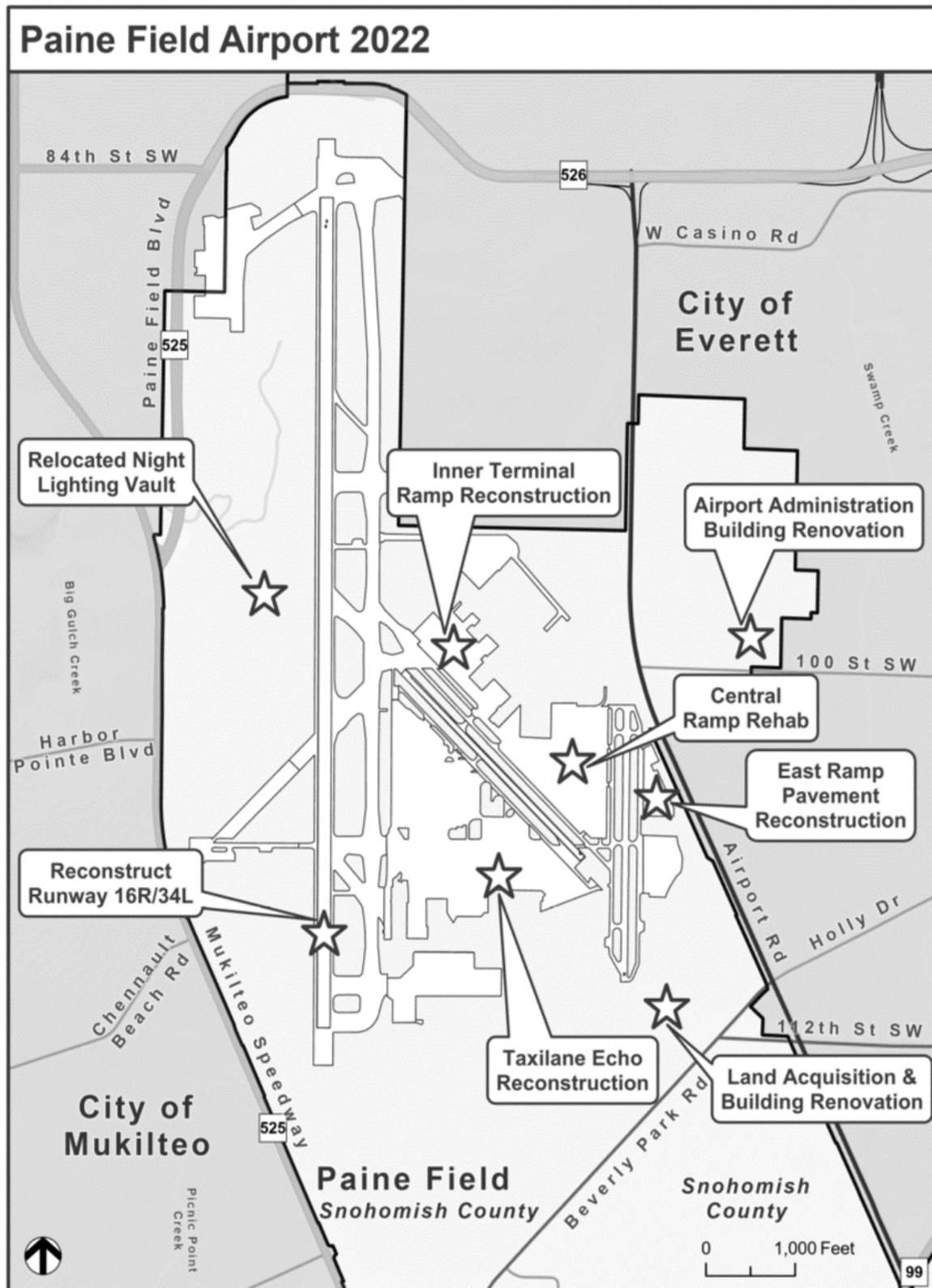
Map 4: Solid Waste Facilities Projects (2022-2027)



Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Map 5: Airport Facilities (Paine Field) Projects (2022-2027)



Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Projects by Classification**

The following matrix provides a high-level description of projects within this Capital Improvement Program (CIP) by sub-category classification.

Table 4: Description of Projects by Classification

Sub-Category	Summary Description of Projects Included in the CIP
Park Land and Recreational Facilities	The Division of Park, Recreation and Tourism's CIP projects are centered on four main priorities: meeting level of service (LOS) (largely funded through park impact mitigation fees and grants), taking care of existing assets (e.g. pavement preservation, playground replacement and renovation of existing parks), expansion of revenue producing amenities and development of regional trail systems. Whenever possible, grant funds and other outside funds are sought to support park capital improvements and significant funding has been provided in the past from the Washington State Recreation and Conservation Office, donations and other sources.
REET Debt Service	Snohomish County allocates Real Estate Excise Tax (REET) funds within the Capital Improvement Program to provide debt service for its outstanding Limited Tax General Obligation Bonds. These bond issuances have been used to finance a variety of County capital needs, including a new Courthouse addition, a number of County facility remodels, various County Parks projects, and the Campus Redevelopment Initiative (CRI) which included a correctional facility, parking garage, and administration building.
Surface Transportation	<p>The Department of Public Works (DPW) – Transportation and Environmental Services (TES) division's Transportation Improvement Program (TIP) includes a wide variety of capital projects that are grouped into several categories:</p> <ul style="list-style-type: none"> A. <u>Miscellaneous Engineering & Studies</u>: This category funds preliminary project planning, feasibility studies, and specialized reviews associated with initial project development; B. <u>Preservation/Overlay & ADA</u>: DPW uses a pavement management system that provides a systematic approach to lengthen roadway life through timely maintenance and preservation. Overlay projects and the associated ADA ramp upgrades are programmed in this category. Also budgeted here is the County's ADA transition program and County contributions to local agency projects; C. <u>Non-Motorized/Transit/High Occupancy Vehicle</u>: This category funds projects to promote active transportation and improve multi-modal connections along major roadways and in growing urban areas. Improvements enhance walking conditions along popular routes between schools, transit stops, and residential and commercial areas. These facilities help to ensure resident safety, reduce vehicle trips, and improve access to public transportation and park and ride opportunities; D. <u>Traffic Safety/Intersections</u>: These projects provide safety improvements at spot locations and are designed to improve traffic flow and eliminate hazards. Projects include turn lane additions, neighborhood traffic calming devices, traffic signals, guardrail installation, road bank stabilization, and flood repair projects; E. <u>Capacity Improvements</u>: Projects in this category are designed to increase vehicle carrying capacity on the county arterial system and provide satisfactory levels-of-service to meet transportation system concurrency requirements. Projects include corridor widenings, new alignments, and major intersection improvements; F. <u>Bridge Replacement and Rehabilitation</u>: This category funds the replacement or rehabilitation of deficient county bridges identified through federal and state inspections; G. <u>Drainage</u>: Drainage projects improve and preserve drainage infrastructure on the county road system. A component of this category is replacement of culverts under county roads to improve fish passage.
Airport Facilities	Many Snohomish County Airport (Paine Field) capital projects are multi-year construction projects and respond to existing or prospective customer needs that preserve and increase the asset and

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Sub-Category	Summary Description of Projects Included in the CIP
	<p>revenue base of the Airport. These include airfield upgrades; new building construction; road construction for improved transportation access to these new developments; and miscellaneous repairs to existing facilities and infrastructure. Aviation-related capital improvements may be eligible for funding from two sources; grant funding from the Federal Aviation Administration (“FAA”) at 90%; and/or from local Passenger Facility Charges (“PFC”) which is at \$4.50 per enplaned passenger. Local PFC funds are restricted to FAA approved projects only. The FAA funds runway and safety improvements, obstruction removal and other capital projects to meet or maintain FAA standards and preserve or enhance capacity.</p>
<p>Technology Plan</p>	<p>Capital projects for Information Technology (IT) typically involve multi-year efforts to upgrade or replace the technology systems of Snohomish County. The County uses a 36-month IT strategic plan to define the priorities for technology investments, and they plan these priorities in conjunction with customer agencies who propose projects to advance those strategies. Over the next five years, most capital projects will focus on “application modernization” –modernizing and replacing aging legacy applications in order to support more efficient and effective operations and services. Details about both current projects and future IT strategies are published in IT’s annual report as required by County code.</p>
<p>Surface Water Management</p>	<p>Projects of Surface Water Management (SWM) (a division of Conservation & Natural Resources) are undertaken for the purposes stated in Snohomish County Code. The projects reduce drainage problems, improve aquatic habitat, improve the water quality of the County’s drainage systems and local streams and lakes, address local drainage and flood protection needs, as well as respond to Federal mandates to protect habitat and water quality under the Endangered Species and Clean Water Acts.</p> <p>SWM’s six-year CIP (2022-2027) continues to implement drainage, water quality, aquatic habitat and river protection projects as follows:</p> <ol style="list-style-type: none"> 1. Flooding, Erosion & Habitat Restoration Projects: The Stream and River Capital sub program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This Program operates and maintains dikes and levees within the county and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures. <p>Habitat restoration capital efforts are focused on implementation of the County’s Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process.</p> 2. Drainage, Fish Passage and Water Quality Projects: The Drainage, Fish Passage and Water Quality Capital sub program provides engineering planning and analysis, project design, and project construction to solve drainage problems, improve culverts for fish passage, and improve water quality throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding, and retrofitting drainage and stormwater facilities to increase stormwater detention and /or improve water quality. This program has four main components: <ul style="list-style-type: none"> • Drainage and Flooding Reduction projects: These projects resolve neighborhood and basin wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master Drainage Plans and other engineering studies; • Fish Passage Improvement projects: This includes the development and implementation of a program to replace existing fish blockage culverts with systems that allow and encourage fish passage; • Master Drainage Planning, basin planning, and Water Quality Facility Planning: This program includes analysis of specific geographic areas and preliminary design

Shoshone County

2022-2027 Capital Improvement Program – Executive Recommended

Sub-Category	Summary Description of Projects Included in the CIP
	<p>to resolve existing and predicted future drainage, water quality and habitat problems; and</p> <ul style="list-style-type: none"> NPDES and water quality-focused projects: These projects include retrofitting stormwater facilities to improve water quality and improving County drainage systems to reduce water quality problems.
Solid Waste Facilities	<p>The Solid Waste Division (Public Works) 2022-2027 CIP identifies the following projects:</p> <ol style="list-style-type: none"> <u>Sisco Landfill</u>: As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. Design and permitting began in 2017. Permitting will continue through 2022 with construction in 2023. <u>Scale Automation Software Upgrade</u>: The Division will proceed with a Request for Proposals (RFP) and acquisition of a new scale software system in 2022. The existing system, servicing all Division facilities, has been in operation for over 30 years. The system has been stable and reliable; however, many of the programming and report functions are no longer compatible with current IT systems and computer processing technology. Upgrading the software system would be a benefit to both the Division and its customers. <u>Drop Box Improvements</u>: The Division’s aging rural drop box sites are in need of repair. Such repairs include maintenance of site retaining walls and parking lot surface treatments. Additionally, with continued development in the eastern part of the County, the Division will develop plans to address the solid waste needs in this part of the County. This is a carryover from the prior CIP. <u>Electric yard goats</u>: The current diesel yard goats are nearing the end of their useful lives and the Division is replacing these critical pieces of equipment with all electric models. These models are anticipated to save repair and maintenance expenses over the useful life of the equipment. The Division would keep (buy-back) one diesel truck to be used for training and as a spare. <u>Semi-truck</u>: As volume has increased at all of the sites, the Division has a need to expand trucking capacity to continue to move solid waste through the system. <u>Sedan</u>: The Environmental Clean-up Team has seen an increased Electric yard goats – the current diesel yard goats are nearing the end of their useful lives and the Division is replacing these critical pieces of equipment with all electric models. These models are anticipated to save repair and maintenance expenses over the useful life of the equipment. The Division would keep (buy-back) one diesel truck to be used for training and as a spare. <u>North County Recycling and Transfer Station (NCRTS) Stationary Crane</u>: The heavy equipment that loads solid waste into compactors has reached the end of its useful life and the Division is purchasing a replacement. <u>Southwest Recycling and Transfer Station (SWRTS) Tipping Floor Replacement</u>: The tipping floor at this station has been ground down and is experiencing puddling in certain areas. With the volume of heavy equipment activity, this is a part of a normal replacement schedule. <u>SWRTS Lane 1 Repair</u>: This lane has damage from normal wear and tear and needs replacement. <u>LPF Building Roof Replacement</u>: The roof on this facility has been leaking for several years and is past its useful life. <u>Groundwater Well Commissioning and Redevelopment</u>: Work would include maintenance of groundwater wells at the Bryant, Lake Goodwin and McCollum Park landfills. At the Bryant landfill, this would include removing existing pumps from all onsite wells and re-development of the wells using swabbing, surge and bail, and pumping techniques. The Lake Goodwin landfill maintenance includes abandoning, drilling and replacing one groundwater well and constructing a new well deeper to

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Sub-Category	Summary Description of Projects Included in the CIP
	<p>intersect with the groundwater surface in the area, which appears to be dropping. The McCollum Park maintenance includes abandoning two wells north of the landfill.</p> <p>12. <u>Cathcart Culvert Replacement</u>: Culverts directing Garden Creek flow underneath portions of access roads on the Cathcart Way Operations Center campus are in need of repair and replacement.</p> <p>13. <u>Airport Road Recycling and Transfer Station (ARTS) scales</u>: The ARTS scales have been in service since 2003 and are used for commerce (fee based on weight). They are at the end of their useful life and require replacement. Scales will be replaced sequentially to maintain normal operations during this project.</p> <p>14. <u>Vactor Capacity Study</u>: The Division’s vactor grit line of business has seen significant year-over-year growth for multiple years and has responded by adding temporary capacity. The Division will evaluate whether and how to expand the ability to grow the area.</p> <p>15. <u>Contingency funding for unanticipated repairs</u>: Funding to support repairs for unanticipated equipment failures.</p>
General Government Facilities	The County is in the planning stage of the construction of Arlington Operations Center to house the road maintenance and fleet services divisions of the County servicing the north end
Fleet Services	Fleet Services’ 2022-2027 CIP consists of equipment replacement for individual equipment costing over \$50,000.

Chapter IV: Departmental Capital Improvement Program Detail

Descriptions, justifications, projected costs, and funding sources for each project are summarized in this section. The order that the worksheets are presented is determined by the County department initiating the request and by the fund of that department.

Similar projects from one department are sometimes aggregated into a single Capital Improvement Project. They may be grouped into a single project because of a similar purpose, type of expense, and funding source. Detail on transportation projects of this nature, on a project-by-project basis, is included in the County's 2022-2027 Transportation Improvement Program.

Funding source is driven by the year of project expense rather than the year of funding receipt or project authorization.

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 102 - Site Development for RM Properties

Description: (1) Public Works sold the Sand Hill Pit property in 2020 and intends to replace it with a new property to be purchased in 2021 to better support Road Maintenance operational needs. The 2022 budget request includes \$1.15 million for site development work necessary to make the new property fully operable.

(2) The Road Maintenance Division 2022 budget request includes \$200k to build a new RM equipment storage shed (covered tent building) at the Cathcart Operations Center.

CIP - Capital:

Fund	SubFund	Division	Program				
102	102	County Road	620	Road Maintenance	201	RM Operations	
Object	2022	2023	2024	2025	2026	2027	
Capital Outlays	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
County Road	\$1,350,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$1,350,000	\$0	\$0	\$0	\$0	\$0

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 188 - Arlington Operations Center

Description: The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and 202 bridges.

Road Maintenance has approximately 68 full time staff based at the Arlington Shop and 103 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has 562 road miles. It also is the location of the Bridge Crew, which maintains all of the County's 202 bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at Arlington with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks and equipment, and performs urgent repairs on Sheriff's vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts & other supplies.

The newly proposed Arlington Operations Center would provide approximately 15,000 square feet of staff office and meeting space. The project will also provide a redevelopment plan for the Arlington site, including the eventual replacement of the ER&R Maintenance Shop, to be completed in a later phase as funding is available.

This package is a request to hire consultants for the Phase 1 improvements which include design and construction of the new administrative/crew building, utility and stormwater improvements, and remediation of contaminated soil. It also includes preliminary cost estimates for the six-year CIP period (2022 - 2027).

CIP - Capital:

Fund	SubFund	Division	Program				
188	188	Public Wrks Facility	650	County Road Administration	501	Admin Operations	
Object	2022	2023	2024	2025	2026	2027	
Services	\$750,000	\$2,515,000	\$1,275,000	\$75,000	\$0	\$0	
Capital Outlays	\$100,000	\$4,000,000	\$19,000,000	\$2,500,000	\$0	\$0	
Program Subtotal:	\$850,000	\$6,515,000	\$20,275,000	\$2,575,000	\$0	\$0	
CIP-Capital Totals:	\$850,000	\$6,515,000	\$20,275,000	\$2,575,000	\$0	\$0	

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
ER&R Funds	\$0	\$1,000,000	\$0	\$0	\$0	\$0
County Road	\$850,000	\$1,515,000	\$1,275,000	\$75,000	\$0	\$0
Bond Proceeds-Other	\$0	\$4,000,000	\$19,000,000	\$2,500,000	\$0	\$0
Funding Sources Total:	\$850,000	\$6,515,000	\$20,275,000	\$2,575,000	\$0	\$0

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 402 - Solid Waste Capital Improvement Program

Description: This package includes the 2022 Capital Program budget request and the 6-year Capital Improvement Plan (CIP).

The 2022 Capital Program includes:

- Sisco landfill closure engineering services (\$125k)
- SCADA software RFP & procurement (\$275k) & Remote sensor standardization (\$420k)
- Dubuque Road Drop Box site improvements (\$250k)
- Electric yard goats (\$250k) and one diesel yard goat buy-back (\$25k)
- Semi-truck (\$169k)
- ECUP Crew Vehicle (\$40k)
- NCRS Stationary Crane (\$225k)
- SWRTS tipping floor repair (\$600k)
- SWRTS lane 1 repairs (\$100k)
- LPF building roof replacement (\$260k)
- Groundwater well commissioning & re-development (\$120k)
- P-VV-10 valve replacement (\$30k)
- Cathcart culvert replacement (\$270k)
- ARTS scales (\$865k)
- Vactor capacity study (\$25k)
- Contingency funding for unanticipated needs (\$350k)

CIP - Capital:

Fund	SubFund	Division	Program			
<u>402</u>	<u>402</u>	<u>Solid Waste</u>	<u>405 Engineering And Construct</u>	<u>437</u>	<u>Solid Waste-Capital</u>	
Object	2022	2023	2024	2025	2026	2027
Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Services	\$2,325,000	\$1,125,000	\$175,000	\$175,000	\$175,000	\$175,000
Capital Outlays	\$1,969,000	\$6,025,000	\$800,000	\$6,050,000	\$50,000	\$2,250,000
Interfund Payments For Service	\$120,000	\$300,000	\$150,000	\$100,000	\$100,000	\$125,000
Program Subtotal:	\$4,439,000	\$7,475,000	\$1,150,000	\$6,350,000	\$350,000	\$2,575,000
CIP-Capital Totals:	\$4,439,000	\$7,475,000	\$1,150,000	\$6,350,000	\$350,000	\$2,575,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Solid Waste Tipping Fees	\$4,439,000	\$7,475,000	\$1,150,000	\$6,350,000	\$350,000	\$2,575,000
Funding Sources Total:	\$4,439,000	\$7,475,000	\$1,150,000	\$6,350,000	\$350,000	\$2,575,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: PW - Admin West Space Improvements

Description: This budget request is for office and workspace improvements to the Admin West building on the 5th floor to create an efficient, attractive and modern office space conducive to greater collaboration and to better accommodate the PW hybrid workforce.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>102</u>	<u>102</u>	<u>County Road</u>	<u>650 County Road Administration</u>	<u>501</u>	<u>Admin Operations</u>		
Object	2022	2023	2024	2025	2026	2027	
Services	\$200,000	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	\$800,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
County Road	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: 415 - Surface Water Capital Improvement Program

Description: This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Public Works and reflects adjustments to the Capital (Program 513) base capital budget for 2022. Overall, the 2022 budget request for SWM Capital increased by 30.6% compared to 2021. Adjustments are in the following areas:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2022 budget request reflects an increase of 69.6% compared to the 2021 approved budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This sub-program is funded by a combination of SWM service charge revenues and grant funds.

Change from Proforma Budget

Increase to the Stream and River Capital budget reflect additional land acquisition costs for FEMA grant projects and Floodplains by Design, Community Floodplain Solution program as well as a \$2M contribution to the Mann Road project.

SWM's Six-Year Capital Improvement Plan for the Stream and River Capital shows an increase in design and construction of stream and habitat related projects for 2022 through 2027. This is mainly due to the approval of new SWM utility fees and expected grant funding through the Floodplains by Design program.

2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program 008) – The 2022 budget request is an increase of 29.9% compared to the 2021 approved budget. The Drainage and Water Quality Capital sub-program provides engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County. SWM funds Drainage and Water Quality projects with a combination of SWM service base charges, remaining fund balance from Urban Growth Areas (UGAs), Transfer in from Road Fund, and REET II revenues.

The Drainage and Water Quality Capital sub-program has the following main components:

- 1) Drainage and Flooding Reduction projects
- 2) Fish Passage Improvement projects
- 3) Master Drainage Planning and Water Quality Facility Planning
- 4) NPDES and water quality-focused projects.

Change from Proforma Budget

Changes to the Drainage and Water Quality Capital sub-program include the following: increase of \$3.3M in On-call Professional Services for a range of drainage capital projects (primarily fish passage culverts); decrease of \$400k in Road Maintenance IF Professional Services for small capital project construction; increase of \$240k for salaries and benefits for addition of 2 FTEs, new Engineer IIIs to accelerate fish passage projects; increase of \$2.6M to the Accelerated Fish Passage culvert program; and a decrease of \$100k in contribution to Park's Meadowdale Project for 2022

For 2022, the Drainage and Water Quality Capital program is requesting \$2.6M in REET II funds and \$250k in transfer in from Road Fund. SWM will use REET II and Road Fund money to augment SWM utility charge base revenues for projects within the Drainage and Water Quality Capital Program. The

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: 415 - Surface Water Capital Improvement Program

REET II funding will go towards accelerating delivery of fish passage culvert projects.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>415</u>	<u>415</u>	<u>Surface Water</u>	<u>357</u>	<u>Surface Water</u>	<u>513</u>	<u>SWM Capital</u>
Object	2022	2023	2024	2025	2026	2027
Salaries and Wages	\$2,334,990	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$902,027	\$0	\$0	\$0	\$0	\$0
Supplies	\$88,078	\$0	\$0	\$0	\$0	\$0
Services	\$8,736,115	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$10,705,000	\$13,316,233	\$15,358,057	\$17,140,118	\$17,977,420	\$19,254,968
Interfund Payments For Service	\$2,532,055	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$25,298,265	\$13,316,233	\$15,358,057	\$17,140,118	\$17,977,420	\$19,254,968
CIP-Capital Totals:	\$25,298,265	\$13,316,233	\$15,358,057	\$17,140,118	\$17,977,420	\$19,254,968

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
SWM Funds	\$11,298,021	\$10,256,233	\$10,648,057	\$10,370,118	\$10,597,420	\$11,964,968
REET II	\$2,600,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000
Prior Year Funds	\$7,000,000	\$0	\$0	\$0	\$0	\$0
Other Grants	\$4,150,604	\$1,700,000	\$3,350,000	\$5,400,000	\$6,000,000	\$6,000,000
County Road	\$249,640	\$260,000	\$260,000	\$270,000	\$280,000	\$290,000
Funding Sources Total:	\$25,298,265	\$13,316,233	\$15,358,057	\$17,140,118	\$17,977,420	\$19,254,968

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR - Fair Park - Fund 180 Capital

Description: As described in SCC 4.87 the Reserve Fund for Evergreen State Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts and accumulates funds for relief should there be a Fair Park operational deficit, this is considered the Rainy Day Fund with a minimum of \$ 250,000 held in reserve. When the fund took on debt service in 2011 we established an Additional Reserve of \$ 300,000. For the 2021 Budget \$ 500,000 additional was added to account for the impacts from COVID19 and the impact to the 2020 Fair and events, as event activities are opening back up we are resetting the reserves back to 2020 levels.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, and surplus of Fair Park operating as determined at the conclusion of each budget cycle. An operating transfer line item has been established to identify a conservative projected surplus from the 2021 reconciliation. The assumption is that revenue streams in 2021 will be at least 70% of Pre-COVID those accounted for in 2019 (Pre-COVID19).

This package includes the 2022 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue only.

The base costs such as Repair and Maintenance, debt service (prior capital), interfunds and reserves are in a non-capital project (Pkg #236)

CIP - Capital:

Fund	SubFund	Division	Program				
<u>180</u>	<u>180</u>	<u>Evergreen Fairground Cum</u>	<u>966 Evergreen Fair</u>	<u>545</u>	<u>Fairgrounds Maintenance</u>		
Object	2022	2023	2024	2025	2026	2027	
Capital Outlays	\$901,421	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000	
Program Subtotal:	\$901,421	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000	
CIP-Capital Totals:	\$901,421	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000	

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Prior Year Funds	\$901,421	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000
Funding Sources Total:	\$901,421	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR- Parks - Fund 185 Capital

Description: Description

The Snohomish County Conservation Futures Program is responsible for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.24.230 and S.C.C. 4.14. Funding for the program is through the collection of up to \$ 0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County Executive representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multi-jurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2021 that were approved by the committee as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as defined by Conservation Futures Advisory Board.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>185</u>	<u>185</u>	<u>Conservation Futures Tax</u>	<u>985 Parks And Recreation - Ad</u>	<u>191</u>	<u>Conservation Futures</u>	
Object	2022	2023	2024	2025	2026	2027
Capital Outlays	\$7,199,726	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000
Program Subtotal:	\$7,199,726	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000
CIP-Capital Totals:	\$7,199,726	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Prior Year Funds	\$5,799,726	\$0	\$0	\$0	\$0	\$0
Conservation Tax Fund	\$1,400,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000
Funding Sources Total:	\$7,199,726	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Capital Support

Description: SUPPORT - PARKS ACQUISITION, DEVELOPMENT AND IMPROVEMENTS: Parks requires a variety of professional staff to support the Parks Department's capital planning, citizen participation, grant writing, contracts, Interlocal Cooperation Agreements, acquisition, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.

The Snohomish County Park Improvement Plan which provides support for park acquisition, development, and improvement projects includes:

GENERAL IMPROVEMENTS: Funding for small capital or other REET 2 eligible projects. These projects are typically accomplished by the Parks Maintenance Division and are focused on priorities such as ADA and NPDES improvements, life-cycle replacements and operational efficiencies. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$200,000 (REET 2)

Future Years: 2023 - \$200,000 (REET 2), 2024 - \$350,000 (REET 2), 2025 - \$400,000 (REET 2), 2026 - \$400,000 (REET 2) and 2027 - \$400,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Several projects were completed in 2021 including rental home improvements, asphalt work others. A list of projects to be completed in 2021 has been generated and is ranked for completion.

Changes Since the 2021 Budget: None

CAPITAL SUPPORT/SALARIES, OVERHEAD AND BENEFITS: On-going funding for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, engineers, contract administration and property acquisition specialist. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$1,791,535 (REET 2, SWM provided funding)

Future Years: 2023 - \$1,768,104 (REET 2), 2024 - \$1,816,626 (REET 2), 2025 - \$1,886,767 (REET 2), 2026 - \$1,918,591 (REET 2) and 2027 - \$1,976,149

Project Start/End Date: On-going program

Project Status: The Planning group completed a wide variety of projects in 2021 including land acquisitions, design and engineering, permit procurement, construction oversight and management, life-cycle renovations, long-range planning processes, public outreach and others.

Changes Since the 2021 Budget: None

2013 BOND REPAYMENT: Repayment of a bond issued in 2013 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$343,250 (REET 2)

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Capital Support

Future Years: 2023 - \$126,650 (REET 2), 2024 - \$127,400 (REET 2), 2025 - \$123,800 (REET 2), 2026 - \$125,200 (REET 2) and 2027 - \$126,400 (REET 2)

Project Start/End Date: 2013/2032

Project Status: On-going repayment project.

Changes Since the 2021 Budget: None

2021 BOND REPAYMENT: Repayment of a bond to be issued in 2021 to fund the Meadowdale Park improvements (see Regional Program, pkg 266). Repayment of this bond will continue over the coming years. Funding is proposed as follows:

2022: \$280,000 (REET 2)

Future Years: 2023 - \$280,000 (REET 2), 2024 - \$280,000 (REET 2), 2025 - \$280,000 (REET 2), 2026 - \$280,000 (REET 2) and 2027 - \$280,000 (REET 2)

Project Start/End Date: 2022/2031

Project Status: On-going repayment project.

Changes Since the 2021 Budget: New in 2022

SMALL CAPITAL IMPROVEMENTS PROGRAM: This program completes small, park capital projects using in-house staff. Typical projects include playground replacement, trail construction, asphalt preservation and miscellaneous projects that are often time consuming and difficult to bid (e.g. fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project and incorporation of lower maintenance components. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$210,240 (REET 2, 2020 shortage adjustment)

Future Years: 2023 - \$233,834 (REET 2), 2024 - \$241,368 (REET 2), 2025 - \$248,609 (REET 2), 2026 - \$256,067 (REET 2) and \$263,749 (REET 2)

Project Start/End Date: On-going program

Project Status: On-going program.

Changes Since the 2021 Budget: None

COUNTY ARCHAEOLOGIST: Park projects often include a component of cultural resources review, which may require tribal consultation and/or a cultural resources study. In 2018 Snohomish County hired its first full-time Archaeologist and Parks provides a portion of the salary for this position. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$30,000 (REET 2)

Future Years: 2023 - \$30,000 (REET 2), 2024 - \$30,000 (REET 2), 2025 - \$30,000 (REET 2), 2026 - \$30,000 (REET 2) and 2027 - \$30,000 (REET 2)

Project Start/End Date: On-Going Program

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Capital Support

Project Status: On-going program.
Changes Since the 2021 Budget: None

EQUIPMENT PURCHASE: To help maintain park properties which serve to address level-of-service needs, a small portion of mitigation fee collection is directed toward equipment acquisition. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$18,898 (SEPA Mit. Fees)
Future Years: 2023 - \$30,000 (SEPA Mit. Fees), 2024 - \$30,000 (SEPA Mit. Fees), 2025 - \$30,000 (SEPA Mit. Fees), 2026 - \$30,000 (SEPA Mit. Fees) and 2027 - \$30,000 (SEPA Mit. Fees)

Project Start/End Date: On-Going Program
Project Status: Acquisitions pending funding availability.
Changes Since the 2021 Budget: Added out-year funds.

LAND CONSERVATION INITIATIVE: Program aimed at identifying priority properties across Snohomish County to be preserved for the reasons of agricultural production, recreation, habitat, carbon sequestration, urban green space and other values. In addition to identifying priority properties, this project will also develop an acquisition prioritization approach, identify funding strategies, address operation and maintenance needs and provide seed money for a TDR program. Funding is proposed as follows:

Prior Year Balance: \$4,000,000
2022: \$4,000,000 (prior year funding from GF - Cathcart sale proceeds)
Future Years: \$0

Project Start/End Date: 2021/on-going
Project Status: Project pending funding availability.
Changes Since the 2021 Budget: New

THREE LAKES SHOP ROOF REPLACEMENT: Life-cycle replacement of the roof on the Three Lakes Ranger office. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$0
Future Years: 2026 - \$50,000 (REET 2)

Project Start/End Date: 2026/2026
Project Status: Project pending funding availability.
Changes Since the 2021 Budget: None

PROPERTY ACQUISITION SUPPORT: Parks Property Administrator is regularly tasked with evaluating and processing unanticipated property acquisition projects. This may include consideration of donations, acquisition of small pieces of property to complete a project (e.g. easements or access

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Capital Support

parcels) and others. These projects often require survey, appraisals and/or other costs which cannot be completed with other available funding within Parks' budget. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$21,100 (REET 1, Revenue from condemnation)

Future Years: 2023 - \$20,000 (REET 1), 2024 - \$20,000 (REET 1), 2025 - \$20,000 (REET 1), 2026 - \$20,000 (REET 1) and 2027 - \$20,000 REET 1

Project Start/End Date: On-going program Project Status: On-going program.

Changes Since the 2021 Budget: Adjustment of 2021 funding.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support		
	Object	2022	2023	2024	2025	2026	2027
	FundBal,Nonexp,TransOut	\$623,250	\$406,650	\$407,400	\$403,800	\$405,200	\$406,400
	Salaries and Wages	\$68,297	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$31,566	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$219,998	\$230,000	\$380,000	\$430,000	\$430,000	\$430,000
	Interfund Payments For Service	\$140,377	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Program Subtotal:	\$1,083,488	\$666,650	\$817,400	\$863,800	\$865,200	\$866,400
309	309	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support		
	Object	2022	2023	2024	2025	2026	2027
	Salaries and Wages	\$935,724	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$377,836	\$0	\$0	\$0	\$0	\$0
	Supplies	\$12,000	\$0	\$0	\$0	\$0	\$0
	Services	\$38,000	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$268,646	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,632,206	\$0	\$0	\$0	\$0	\$0
	Object	2022	2023	2024	2025	2026	2027
	Prior Year Appropriation	\$4,000,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlay	\$0	\$2,011,741	\$2,065,804	\$2,121,046	\$2,228,032	\$2,236,829
	Program Subtotal:	\$4,000,000	\$2,011,741	\$2,065,804	\$2,121,046	\$2,228,032	\$2,236,829
	CIP-Capital Totals:	\$6,715,694	\$2,678,391	\$2,883,204	\$2,984,846	\$3,093,232	\$3,103,229

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	\$2,660,696	\$2,648,391	\$2,853,204	\$2,954,846	\$3,063,232	\$3,073,229
Prior Year Funds	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$18,898	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Other Funds	\$36,100	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$6,715,694	\$2,678,391	\$2,883,204	\$2,984,846	\$3,093,232	\$3,103,229

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Description: COMMUNITY PARKS: Community Parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within Community Parks often include the types of improvements which are included within Parks' level-of-service and, as such, may help address needs related to population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements and are included to provide new amenities to serve new population.

Snohomish County's Park Improvement Plan for Community Parks consists of the following:

CAROUSEL RANCH: Park acquisition and development project funded through a mitigation agreement with King County/METRO for the Brightwater Sewage Treatment Plant. Remaining improvements identified as part of this agreement are planned to be completed at the Carousel Ranch property, which was acquired in 2015 for this purpose. Funding is proposed as follows:

Prior Year Balance: \$17,674,106
2022: (\$25,638) (Interest adjustment)
Future Years: \$0

Project Start/End Date: 2013/2022

Project Status: Permits are currently under review and construction is planned to start in 2022.

Changes Since the 2021 Budget: Adjustment of interest income and expansion of anticipated end date.

CAVALERO HILL PARK DEVELOPMENT: Development of the Cavalero Hill Park site based upon the completed Preferred Plan. The park is proposed to include a skate park, off-leash dog area, playground, sand volleyball courts, bmx track, trails, open space and possible commercial area. This project is being pursued in partnership with the City of Lake Stevens. Phase 1b has been completed and funds are proposed to be accumulated for future phases. Funding is proposed as follows:

Prior Year Balance: \$149,299
2022: \$8,603 (GMA Mit. Fees)
Future Years: 2023 - \$70,000 (GMA Mit. Fees), 2024 - \$70,000 (GMA Mit. Fees), 2025 - \$70,000 (GMA Mit. Fees), 2026 - \$70,000 (GMA Mit. Fees) and 2027 - \$70,000 (GMA Mit. Fees)

Project Start/End Date: 2014/TBD

Project Status: Construction of the skate park was completed in 2020 and funding is proposed to be accumulated for following phases of development.

Changes Since the 2021 Budget: Update to actual 2022 GMA mitigation collection.

CORCORAN MEMORIAL PARK: In 2019 a two-acre property located in the southwest UGA, east of the City of Lynnwood, was donated to the County for park purposes. The property is planned to be fully developed at some time in the future, but short term improvements were funded for completion in 2021. Longer term improvements are being planned and out-years funding accumulation is identified. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Future Years: 2027 - \$1,700,000 (GMA Mit. Fees)

Project Start/End Date: 2019/2021 and 2027/TBD

Project Status: Preliminary plans for the site have been completed and short term improvements are underway.

Changes Since the 2021 Budget: Addition of out-years funding for future, full development.

COUNCIL PARTNERSHIP PROJECTS: Funding provided via Interlocal Agreement to jurisdictions for completion of capital projects. Funding is proposed as follows:

Prior Year Balance: \$25,000

2022: \$_____ (REET 2)

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Interlocal Agreements for projects identified in 2021 have been completed except for funding for the City of Snohomish, due to a change in project funding. The amount allocated to the City of Snohomish for improvements at Averill Field Park has been updated to \$55,000.

Changes Since the 2021 Budget: Carry over of a portion of District 5 funding.

ESPERANCE PLAYGROUND/SITE IMPROVEMENTS: Completion of the forest play area and sport court surfacing. Funding is proposed as follows:

Prior Year Balance: \$329,111

2022: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: This project completes earlier site development efforts and has been delayed due to staffing availability. This project was shown in prior CIPs and is re-added to show carry over of prior year funding.

Changes Since the 2021 Budget: Project re-added to budget.

FORSGREN PLAYGROUND REPLACEMENT/SITE IMPROVEMENTS: Life-cycle replacement of the Forsgren playground and other on-going improvements. Funding is proposed as follows:

Prior Year Balance: \$250,000

2022: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Initial site design has been completed and staff are preparing for construction in 2022

Changes Since the 2021 Budget: Expansion of project end date.

LAKE STEVENS PLAYGROUND REPLACEMENT: Life-cycle replacement of the Lake Stevens playground.

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

LAKE STICKNEY PARK DEVELOPMENT – PHASE II: Site improvements based upon completed Preferred Plan. Phase I improvements were completed in 2018 and funding is proposed to be accumulated for the second, and final, phase. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$989,222 (GMA Mit. Fees)

Future Years: 2023 - \$900,000 (GMA Mit. Fees)

Project Start/End Date: 2022/2025

Project Status: Phase I improvements were completed in 2018. Phase II will be initiated following funding availability.

Changes Since the 2021 Budget: Project escalated as other projects in the area are not ready for initiation.

LOGAN BALLFIELD RENOVATION: Logan Park was originally developed in the 1970's and renovated in the 1990's. Ballfield renovation is proposed as a life-cycle improvement in order to maintain quality recreational use. Renovation is anticipated to include review of drainage, regrading, replacement of in- field mix, establishment of new turf and other possible improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2024 - \$75,600 (REET 2)

Project Start/End Date: 2024/2024

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

MARTHA LAKE AIRPORT PLAYGROUND: Installation of additional playground features at Martha Lake Airport to provide additional recreation opportunities. Funding is proposed as follows:

Prior Year Balance: \$71,411 (GMA Mit. Fees)

2022: \$0

Future Years: \$0

Project Start/End Date: 2022/2022

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Project Status: This project has been delayed due to staffing availability but was shown in prior CIPs and is re-added to show carry over of prior year funding.
Changes Since the 2021 Budget: Project re-added to budget.

MARTHA LAKE PLAYGROUND REPLACEMENT: Life cycle replacement of playground(s) at Martha Lake Park. During project scoping and stakeholder outreach it may be determined that one of the two current playgrounds should not be replaced and other improvement(s) provided. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$0
Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025
Project Status: Project pending funding availability.
Changes Since the 2021 Budget: None

MARTHA LAKE STAIR REROUTE: Address ADA barrier at west end of the park where frontage improvements include a stairway is a barrier to mobility impaired visitors. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$0
Future Years: 2026 - \$250,000 (REET 2)

Project Start/End Date: 2026/2026
Project Status: Project pending funding availability.
Changes Since the 2021 Budget: New project.

PAINE FIELD PARK IMPROVEMENTS AND PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at Paine Field and improvements to the ballfield area of the park. Funding is proposed as follows:

Prior Year Balance: \$30,195
2022: \$0
Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025
Project Status: Playground replacement pending funding availability in 2025. Other improvements to be completed as identified and prioritized by athletic field users and maintenance staff.
Changes Since the 2021 Budget: None

PELZ IMPROVEMENTS: Minor, on-going park improvements utilizing park impact mitigation fees collected within the Tulalip collection area. Projects will be selected and completed as funding is available. Funding is proposed as follows:

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Prior Year Balance: \$2,661

2022: \$0

Future Years: 2023 - \$1,000 (SEPA Mit. Fees), 2024 - \$1,000 (SEPA Mit. Fees), 2025 - \$1,000 (SEPA Mit. Fees), 2026 - \$1,000 (SEPA Mit. Fees) and 2027 - \$1,000

Project Start/End Date: On-going program

Project Status: Funding is expended as projects are identified and sufficient funding is available for a project.

Changes Since the 2021 Budget: Removed 2022 SEPA funding due to lack of collection for the year.

SILVER CREEK PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Silver Lake Park. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability. Changes Since the 2021 Budget: None

S SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT: Acquisition and development of new Community Park amenities in the Southwest UGA. Project may be completed through possible partnership with city jurisdiction(s). Funding is proposed as follows:

Prior Year Balance: \$2,803,802

2022: \$500,000 (GMA Mit. Fees)

Future Years: 2023 - \$600,000 (GMA Mit. Fees), 2024 - \$1,500,000 (GMA Mit. Fees), 2025 - \$1,600,000 (GMA Mit. Fees) and 2026 - \$1,700,000 (GMA Mit. Fees)

Project Start/End Date: 2017/TBD

Project Status: Project pending accumulation of sufficient funding to proceed with identification of property suitable for acquisition. Working with other jurisdictions to identify possible partnership opportunities and coordinating with PW/PDS on planning for light rail improvements and associated local housing and recreation.

Changes Since the 2021 Budget: Adjustment of project funding based upon identification of potential property for acquisition and anticipation of development costs.

TAMBAK CREEK PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$85,200 (REET 2)

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

TAMBARK CREEK TURF REPLACEMENT: Life cycle replacement of artificial turf field. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2026 - \$1,000,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability. Changes Since the 2021 Budget: None

WILLIS D. TUCKER PARK PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$85,200 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability. Changes Since the 2021 Budget: None

WILLIS D. TUCKER PARK PLAYGROUND REPLACEMENT: Life cycle replacement of playground at Willis D. Tucker Park. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

WILLIS D. TUCKER PARK DEVELOPMENT: Utilization of remaining funding for NPDES required plantings. Funding is proposed as follows:

Prior Year Balance: \$42,201

2022: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Staff are evaluating planting needs and expect to install materials in 2022.

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Changes Since the 2021 Budget: Project has been reduced to only address NPDES needs. Development of future phases at the park have been removed in order to focus Nakeeta Beach mitigation dollars to other sites.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	944	Community		
	Object	2022	2023	2024	2025	2026	2027
Capital Outlays		\$1,497,772	\$1,570,000	\$1,570,000	\$1,670,000	\$1,770,000	\$70,000
Program Subtotal:		\$1,497,772	\$1,570,000	\$1,570,000	\$1,670,000	\$1,770,000	\$70,000

Fund	SubFund	Division	Program				
309	309	Parks Construction Fund	985 Parks And Recreation - Ad	944	Community		
	Object	2022	2023	2024	2025	2026	2027
Capital Outlays		(\$25,638)	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		(\$25,638)	\$0	\$0	\$0	\$0	\$0

Other

Object	2022	2023	2024	2025	2026	2027
Prior Year Appropriation	\$21,377,786	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,000	\$276,600	\$571,400	\$1,251,000	\$1,701,000
Program Subtotal:	\$21,377,786	\$1,000	\$276,600	\$571,400	\$1,251,000	\$1,701,000

CIP-Capital Totals:	\$22,849,920	\$1,571,000	\$1,846,600	\$2,241,400	\$3,021,000	\$1,771,000
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CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	(\$53)	\$0	\$275,600	\$570,400	\$1,250,000	\$0
Prior Year Funds	\$21,377,786	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$1,497,825	\$1,571,000	\$1,571,000	\$1,671,000	\$1,771,000	\$1,771,000
Brightwater	(\$25,638)	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$22,849,920	\$1,571,000	\$1,846,600	\$2,241,400	\$3,021,000	\$1,771,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Open Space/Preserve Parks

Description: OPEN SPACE/PRESERVE PARKS: Park facilities play a major conservation role in Snohomish County. Park land provides open space, resource protection and wildlife habitat. The Snohomish County Parks, Recreation & Tourism Department maintains and provides stewardship for a significant number of properties that are classified as Open Space/Preserve. These properties are managed for resource protection and public access, where appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Snohomish County's Park Improvement Plan for Open Space/Preserve parks consists of the following:

PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS: Development of parking lot to serve park users. Funding is proposed as follows:

Prior Year Balance: \$73,521
 2022: \$0
 Future Years: 2023 - \$100,000 (REET 2)

Project Start/End Date: 2021/2024
 Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is pending resolution of some property use issues.
 Changes Since the 2021 Budget: Added out years funding.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>Other</u>							
Object	2022	2023	2024	2025	2026	2027	
Prior Year Appropriation	\$73,521	\$0	\$0	\$0	\$0	\$0	
Capital Outlay	\$0	\$100,000	\$0	\$0	\$0	\$0	
Program Subtotal:	\$73,521	\$100,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$73,521	\$100,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	\$0	\$100,000	\$0	\$0	\$0	\$0
Prior Year Funds	\$73,521	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$0	\$0	\$0	\$0	\$0	\$0
Other Grants	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$73,521	\$100,000	\$0	\$0	\$0	\$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Description: REGIONAL PARKS: Snohomish County has developed and currently operates a number of parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are considered Regional Parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at Regional Parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that have regional value and use. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to growth. Regional Parks offer substantial recreational opportunities and also include a number of parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition is also a priority for Regional Parks in order expand opportunities available to serve a growing population.

Snohomish County's Park Improvement Plan for Regional Parks consists of the following:

FLOWING LAKE PARK RENOVATION: Completion of park entry improvements. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$49,200

Future Years: \$0

Project Start/End Date: 2018/2021

Project Status: Initial phase of project construction was completed in 2021. Additional funding is added to adjust spending authority for a previously secured grant.

Changes Since the 2021 Budget: Added spending authority.

HEYBROOK RIDGE DEVELOPMENT: Second phase of trail improvements at Heybrook Ridge focused on ADA accessible trail development through lower portion of park. Funding is proposed as follows:

Prior Year Balance: \$305,790

2022: \$3,789 (GMA Mit. Fees)

Future Years: \$0

Project Start/End Date: 2018/2022

Project Status: Design and permitting for the second phase of development is underway.

Changes Since the 2021 Budget: Addition of mitigation funding to 2022.

HOLE IN THE SKY: Expenditure of site dedicated funding as projects are identified. Project funding originated from sale of a portion of the property to WSDOT for Hwy 9 widening and is required to be used on-site. Funding is proposed as follows:

Prior Year Balance: \$21,037

2022: \$0

Future Years: \$0

Project Start/End Date: TBD/TBD

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Project Status: Pending project identification. Changes Since the 2021 Budget: None

JORDAN BRIDGE DECKING: Replacement of decking on Jordan Bridge. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2023 - \$125,000 (REET 2)

Project Start/End Date: 2023/2023

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: Escalation of project timeline and budget.

KAYAK POINT CAMPGROUND: Development of additional camping facilities at this popular Regional Park. Campsites are known to be in limited supply within the County and a previously completed Preferred Plan for Kayak Point identified locations for camping expansion. Addition of camping facilities at this site are favored due to existing infrastructure and on-site Ranger presence. Provision of camping will also address level-of-service needs. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2027 - \$1,600,000 (REET 2, GMA Mit. Fees)

Project Start/End Date: 2027/TBD

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: New

KAYAK POINT DAY USE RENOVATION: Renovation of the day-use area of this popular Regional Park. The park was originally opened in the 1970's and the infrastructure needs to be updated and overall park design reconsidered in order to improve park usage. Funding is proposed as follows:

Prior Year Balance: \$5,932,325

2022: \$2,616,959 (REET 2, GMA Mit. Fees)

Future Years: 2023 - \$6,250,000 (REET 2, Anticipated Grants, Other) and 2024 - \$3,250,000 (REET 2, Other)

Project Start/End Date: 2015/2024

Project Status: Permitting for the day-use area is underway and construction is anticipated to occur in two separate phases. Applications for grant funding have been submitted to support the project and additional grant funds will be sought.

Changes Since the 2021 Budget: Adjustment of funding based upon updated project cost estimates and addition of spending authority for potential grants.

KAYAK POINT RANGER OFFICE: Replacement of Ranger office at Kayak Point Park. The current structure is planned to be demolished and new structure located according to the Preferred Plan for the park. Funding is proposed as follows:

Prior Year Balance: \$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

2022: \$0

Future Years: 2025 - \$1,500,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: Adjusted funding and compressed to 2025.

KAYAK POINT SINK HOLE: Repair of failing culvert on service road accessing the Kayak Point Golf Course. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$350,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

LAKE ROESIGER: Transfer of remaining project funds from park improvement project. Work completed included construction of a timber framed shelter and reestablishment of campsites. Funding is proposed as follows:

Prior Year Balance: \$4,286

2022: (\$4,286) (SEPA Mit. Fees)

Future Years: \$0

Project Start/End Date: /2021

Project Status: Site improvements completed

Changes Since the 2021 Budget: Transfer of funds to equipment purchase.

LORD HILL PREFERRED PLAN UPDATE: Park improvements and Preferred Plan update in order to address recent park use patterns and land acquisitions which were completed following development of the original site Preferred Plan. Funding is proposed as follows:

Prior Year Balance: \$85,142

2022: \$0

Future Years: 2025 - \$650,000 (REET 2)

Project Start/End Date: 2018/2025

Project Status: Development of a Preferred Plan is underway and is expected to be completed in 2022.

Changes Since the 2021 Budget: Increase in out years funding for site improvements.

MCCOLLUM PARK FOOD AND FARMING CENTER: Development of a Food and Farming Center at McCollum Park. Project will repurpose/renovate two existing buildings and will be designed to support local farmers and food distribution. This project is being completed in partnership with the

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Snohomish County Agriculture Coordinator. Funding is proposed as follows:

Prior Year Balance: \$3,000,000

2022: \$7,050,000 (ARP funds, Prior year GF funds from Cathcart sale proceeds, and anticipated grants)

Future Years: 2023 - \$6,000,000 (ARRA funds)

Project Start/End Date: 2021/2025

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: New

MCCOLLUM PARK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at McCollum Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: None

MEADOWDALE PARK IMPROVEMENTS: Water access reconstruction in order to address problems associated with public access to the beach at this popular park. Funding is proposed as follows:

Prior Year Balance: \$4,806,165

2022: \$480,000 (REET 2, SWM funding)

Future Years: 2023 - \$280,000 (REET 2), 2024 - \$280,000 (REET 2), 2025 - \$280,000 (REET 2), 2026 - \$280,000 (REET 2) and 2027 - \$280,000 (REET 2)

Project Start/End Date: 2014/2022

Project Status: Project construction is underway and anticipated to be completed in 2022.

Changes Since the 2021 Budget: Added additional REET and adjusted anticipated bond amount, based upon replacement with REET funding. Adjusted out years bond repayments.

MEADOWDALE TRAILHEAD AND TRAIL DEVELOPMENT: Partnership project with the City of Lynnwood to identify and design additional trailhead and trail access into Meadowdale Park to address the high level of usage the park receives and the limited parking currently available at the trailhead. This project will develop a concept plan for access and is anticipated to also provide a preliminary design. Matching funding will be provided by the City and an ILA will be developed to outline project responsibilities. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$30,000 (GMA Mit. Fees)

Future Years: 2024 - \$30,000 (REET 2)

Project Start/End Date: 2022/2025

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Project Status: Project pending funding availability
Changes Since the 2021 Budget: New

NORTH CREEK PARKING EXPANSION: Expanded parking at North Creek Regional Park. Parking will provide overflow access to the park and serve as a trailhead for the future North Creek Trail. Funding is proposed as follows:

Prior Year Balance: \$352,013
2022: \$0
Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: Project scoping will be initiated to coincide with nearby North Creek Trail development.
Changes Since the 2021 Budget: None

NORTH CREEK PLAYGROUND REPLACEMENT: Life-cycle replacement of the playground at North Creek Regional Park. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$0
Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding in 2026.
Changes Since the 2021 Budget: None

O'REILLY ACRES BRIDGE REPLACEMENT: Replace the existing bridge at O'Reilly Acres. Funding is proposed as follows:

Prior Year Balance: \$18,782
2022: \$861 (SEPA Mit. Fees)
Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.
Changes Since the 2021 Budget: None

PICNIC POINT PARKING AREA RENOVATION: Parking lot and other site improvements. Funding is proposed as follows:

Prior Year Balance: \$0
2022: \$0
Future Years: 2025 - \$150,000 (REET 2)

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: None

ROBE CANYON PARKING LOT: Development of new parking area off of the Mountain Loop Highway.
Funding is proposed as follows:

Prior Year Balance: \$6,109

2022: \$0

Future Years: 2026 - \$200,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding in 2026.

Changes Since the 2021 Budget: None

SPENCER ISLAND BRIDGE PAINTING: Life-cycle maintenance of the Jack Knife Bridge, which serves as the entrance to Spencer Island. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: None

SR 530 MEMORIAL: Development of memorial for the 2014 SR 530 slide. Parks is working with stakeholder groups and is coordinating fundraising efforts with those entities. Application for two grants was completed in 2020 and \$500,000 was awarded. Additional funding from other sources will be required to finish the project. Funding is proposed as follows.

Prior Year Balance: \$804,497

2022: \$2,400,000 (REET2, Anticipated grants, Donations)

Future Years: 2023 - \$1,800,000 (REET 2), 2024 - \$600,000 (REET 2)

Project Start/End Date: 2016/TBD

Project Status: A memorial concept has been developed and funding and donations are being sought for construction. Small areas of site development have been completed as funding has been available with the intent to complete larger portions of the project starting in 2022.

Changes Since the 2021 Budget: Addition of REET funding and anticipated grants/donation funding.

SQUIRE CREEK CAMPGROUND RESTROOM: Improvements to Squire Creek restroom to provide showers to enhance campground use. Funding is proposed as follows:

Prior Year Balance: \$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

2022: \$0

Future Years: 2026 - \$500,000 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

STEELHEAD PARK DEVELOPMENT: Project to develop Preferred Plan for park development. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2024 - \$150,000 (GMA Mit. Fees)

Project Start/End Date: 2024/2025

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

TENTH STREET BOAT LAUNCH: Support for renovation needs at the Tenth St. Boat Launch, which is owned in partnership with the City of Everett and Port of Everett. Funding is proposed as follows:

Prior Year Balance: \$135,195

2022: \$550,000 (REET 2)

Future Years: 2023 - \$50,000 (REET 2), 2024 - \$50,000 (REET 2), 2025 - \$50,000 (REET 2), 2026 - \$50,000 (REET 2) and 2027 - \$50,000 (REET 2)

Project Start/End Date: On-going program

Project Status: RCO grant application for renovation of the existing restroom was successful and the County will contribute a portion of the matching funds required to support the project. Added for 2022: Dredging / NPDES work

Changes Since the 2021 Budget: None

WENBERG PAVEMENT PRESERVATION & REPAIR: Repair of asphalt throughout park to address root uplift and other damage. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2021 Budget: None

WHITEHORSE PARK IMPROVEMENTS: Facility improvements at Whitehorse Community Park, including installation of campground, trailhead improvements and ballfield improvements. Funding is proposed as follows:

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Prior Year Balance: \$1,301,879

2022: \$1,227,572 (REET 2, GMA Mit. Fees, Adjustment of grant spending authority)

Future Years: \$0

Project Start/End Date: 2018/2022

Project Status: The first phase of construction was completed in 2021 and additional funding has been added to complete the project.

Changes Since the 2021 Budget: Addition of funding for second phase of project.

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	946	Regional	
Object	2022	2023	2024	2025	2026	2027
Capital Outlays	\$9,924,148	\$14,130,000	\$3,900,000	\$350,000	\$50,000	\$50,000
Interfund Payments For Service	\$200,000	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$10,124,148	\$14,130,000	\$3,900,000	\$350,000	\$50,000	\$50,000

Other

Object	2022	2023	2024	2025	2026	2027
Prior Year Appropriation	\$16,773,220	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$125,000	\$150,000	\$3,150,000	\$800,000	\$1,600,000
Program Subtotal:	\$16,773,220	\$125,000	\$150,000	\$3,150,000	\$800,000	\$1,600,000

CIP-Capital Totals:	\$26,897,368	\$14,255,000	\$4,050,000	\$3,500,000	\$850,000	\$1,650,000
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CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	\$10,150,000	\$4,605,000	\$3,000,000	\$3,500,000	\$850,000	\$1,650,000
Prior Year Funds	\$16,773,220	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$462,853	\$0	\$150,000	\$0	\$0	\$0
Other Grants	(\$488,705)	\$9,650,000	\$900,000	\$0	\$0	\$0
Funding Sources Total:	\$26,897,368	\$14,255,000	\$4,050,000	\$3,500,000	\$850,000	\$1,650,000

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Special Use

Description: SPECIAL USE PARKS: Snohomish County parks that offer unique facilities are defined as Special Use Parks. These parks, because of the specialized uses and the constituencies that promote and take advantage of the facility, also have the unique advantage of generating revenue and creating potential return on investment. These advantages are major contributors in Parks' efforts to approach fiscal sustainability. Special Use projects that are incorporated into Parks' six-year Capital Improvement Program include improvements to existing facilities, as well as development of a Preferred Plan for a new shooting park, which is planned to be developed through a public/private partnership.

Snohomish County's Park Improvement Plan for Special Use Parks consists of the following:

EVERGREEN STATE FAIRPARK IMPROVEMENTS: On-going program for improvements to the fair park, including facility renovation and camping area enhancements. Camping enhancements are anticipated to increase overnight stays. Funding is proposed as follows:

Prior Year Balance: \$898,582

2022: \$3,900,000 (REET 2, Anticipated grant)

Future Years: 2023 - \$400,000 (REET 2), 2024 - \$800,000 (REET 2) 2025 - \$300,000 (REET 2), 2026 - \$1,500,000 (REET 2) and 2027 \$1,000,000 (REET 2)

Project Start/End Date: 2017/TBD

Project Status: Initial improvements to RV lot 1 were completed in 2020. This work is to be followed with additional construction within the same lot as well as other improvements across the fair park.

Changes Since the 2021 Budget: Addition of out-years funding

KAYAK GOLF COURSE: Transfer of funding remaining from prior agreement with ball golf operator to coinvest in the property. Site is currently operated by disc golf organization and specific County funded project needs have not been identified. Funding is proposed as follows:

Prior Year Balance: \$5,652

2022: (\$5,652)

Future Years: \$0

Project Start/End Date: /2022

Project Status: No specific project.

Changes Since the 2021 Budget: Removal of funding.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: Development of a Preferred Plan to guide future development of a shooting park through a public/private partnership. Funding is proposed as follows:

Prior Year Balance: \$33,985

2022: \$0

Future Years: \$0

Project Start/End Date: 2014/2022

Project Status: Master Plan project was completed in 2021 and an RFP to identify a potential private development partner was released. Remaining funding is being held for potential associated needs.

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Special Use

Changes Since the 2021 Budget: None

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	947	Special Use		
	Object	2022	2023	2024	2025	2026	2027
	Capital Outlays	\$3,894,348	\$400,000	\$800,000	\$300,000	\$1,500,000	\$1,000,000
	Program Subtotal:	\$3,894,348	\$400,000	\$800,000	\$300,000	\$1,500,000	\$1,000,000

Other

Object	2022	2023	2024	2025	2026	2027
Prior Year Appropriation	\$938,219	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$938,219	\$0	\$0	\$0	\$0	\$0

CIP-Capital Totals:	\$4,832,567	\$400,000	\$800,000	\$300,000	\$1,500,000	\$1,000,000
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CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	\$394,348	\$400,000	\$800,000	\$300,000	\$1,500,000	\$1,000,000
Prior Year Funds	\$938,219	\$0	\$0	\$0	\$0	\$0
Other Grants	\$3,500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$4,832,567	\$400,000	\$800,000	\$300,000	\$1,500,000	\$1,000,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

Description: TRAILS: The non-motorized recreational trail system developed by Snohomish County Parks is a major County asset. The Centennial Trail, for example, annually attracts over 400,000 users and supports both local and tourism-based use. Trails are a major part of Snohomish County Parks' future and preservation of existing regional trails, as well as development of new opportunities, is a priority. Improvements have been made recently to the 27-mile Whitehorse Trail corridor and continued enhancements along this corridor are planned to enhance use and support the tourism draw of this feature. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant opportunities.

Snohomish County's Park Improvement Plan for Trails consists of the following projects:

CENTENNIAL TRAIL (Machias Playground Replacement): Life-cycle replacement of playground at Machias Trailhead. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$0

Future Years: 2026 - \$100,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2021 Budget: None

CENTENNIAL TRAIL (Pavement Preservation): Pavement preservation (i.e. cut/patch, root removal and sealing) to preserve pavement integrity. Work is planned to minimize the need for future, large scale renovation. Funding is proposed as follows:

Prior Year Balance: \$0

2022: \$150,000 (REET 2)

Future Years: 2023 - \$150,000 (REET 2), 2024 - \$150,000 (REET 2), 2025 - \$150,000 (REET 2), 2026 - \$175,000 (REET 2) and 2027 - \$175,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Annual repairs were completed in 2020, focusing on priority cut/patch needs and trail sealing.

Changes Since the 2021 Budget: None

CENTENNIAL TRAIL - SNOQUALMIE: Development of the trail corridor between the Cities of Snohomish and Monroe. Recent work was focused on completing geotechnical analysis of two creek crossings, but due to lack of adjacent landowner permissions for access, this work is delayed until the corridor is ready for full development. Funding is proposed as follows:

Prior Year Balance: \$30,000

2022: (\$30,000)

Future Years: \$0

Project Start/End Date: /22

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

Project Status: Due to lack of adjacent landowner permission for access, work is delayed until the corridor is ready for full development.

Changes Since the 2021 Budget: Transfer of project funds.

CENTENNIAL TRAIL (South): Development of the eastside rail corridor from the City of Snohomish to the King County border, as an extension of the current Centennial Trail. This segment will ultimately extend the Centennial Trail from Skagit County all the way to King County and add an additional twelve miles to the trail. Centennial Trail South is proposed to be developed as a paved, multi-use trail. Funding is proposed as follows:

Prior Year Balance: \$1,297,329

2022: \$0

Future Years: \$0

Project Start/End Date: 2014/TBD

Project Status: Staff is addressing property issues and continuing design is pending resolution of those issues. Whole project funding is anticipated to cost in excess of seventy million dollars to complete and project funding is proposed to be included in a potential, future trail bond.

Changes Since the 2021 Budget: None

CENTENNIAL TRAIL (Stillaguamish Pier Repair): Repair of Centennial Trail bridge footing in the Stillaguamish River, north of Arlington, which is being scoured by river action. Funding is proposed as follows:

Prior Year Balance: \$711,863

2022: \$0

Future Years: 2023 - \$150,000 (REET 2)

Project Start/End Date: 2016/2023

Project Status: Pier evaluation has been completed and it was determined that the structure is stable for now. Recent scouring around the pier has allowed additional analysis and a potential maintenance repair is being proposed, which would be significantly less expensive than was previously anticipated.

Changes Since the 2021 Budget: Addition of 2023 funding to reflect current project cost estimates.

INTERURBAN TRAIL: Removal and restoration of the trail north of 128th St. as required by agreement with WSDOT based upon relocation of this section through an adjacent development project. Project has additionally been expanded to provide for future trail improvements, in support of anticipated use associated with light rail improvements and associated population. Funding is proposed as follows:

Prior Year Balance: \$101,248

2022: \$0

Future Years: 2026 - \$500,000 (REET 2) and 2027 - \$500,000 (REET 2)

Project Start/End Date: 2020/2027

Project Status: Initial project scoping of trail removal has been completed, including coordination with WSDOT, the adjacent development and Snohomish County PDS. Initiation of removal and restoration

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

work is pending staff availability.

Changes Since the 2021 Budget: Addition of trail improvements scope.

SNOHOMISH TO EVERETT (LOWELL) TRAIL: Land acquisition for future regional trail between the Cities of Snohomish and Everett and connecting to the Centennial Trail. Funding is proposed as follows:

Prior Year Balance: \$154,312

2022: \$0

Future Years: \$0

Project Start/End Date: 2018/2022

Project Status: Trail alignment options have been reviewed and options for acquiring the property are being pursued. Funding for acquisition through the Conservation Futures program has been secured and acquisition is anticipated to be completed by 2022.

Changes Since the 2021 Budget: None

WHITEHORSE TRAIL IMPROVEMENTS: Continuing improvements to the Whitehorse Trail to open the full corridor, make trailhead improvements and complete bank stabilization projects. Funding is proposed as follows:

Prior Year Balance: \$3,466,950

2022: \$(298,781) (Transfer of REET 2 to Whitehorse Park)

Future Years: \$0

Project Start/End Date: 2021/2023

Project Status: Project scoping and outreach to secure consultant support has been initiated and design/permitting will follow.

Changes Since the 2021 Budget: Transfer of a portion of REET 2 to Whitehorse Park.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985	Parks And Recreation - Ad	948	Trails	
	Object	2022	2023	2024	2025	2026	2027
	Capital Outlays	(\$178,781)	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000
	Program Subtotal:	(\$178,781)	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000
	Other						
	Object	2022	2023	2024	2025	2026	2027
	Prior Year Appropriation	\$5,761,702	\$0	\$0	\$0	\$0	\$0
	Capital Outlay	\$0	\$150,000	\$0	\$0	\$600,000	\$1,500,000
	Program Subtotal:	\$5,761,702	\$150,000	\$0	\$0	\$600,000	\$1,500,000
	CIP-Capital Totals:	\$5,582,921	\$300,000	\$150,000	\$150,000	\$775,000	\$1,675,000

Snohomish County
2022-2027 Capital Improvement Program - Executive Recommended

Department: 09 Dept Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	(\$177,517)	\$300,000	\$150,000	\$150,000	\$775,000	\$1,675,000
Prior Year Funds	\$5,761,702	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	(\$1,264)	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$5,582,921	\$300,000	\$150,000	\$150,000	\$775,000	\$1,675,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 14 Information Technology

Short Name: Fund 315 CIP

Description: This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County’s IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county’s annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

	2022	2023	2024	2025
PC/Laptops	1,185,158	1,270,104	1,374,898	1,374,898
Infrastructure	530,000	530,000	645,000	580,000
Imaging	15,000	15,000	25,000	25,000
GIS	10,000	10,000	10,000	10,000
Orthophotos	150,000	150,000	150,000	150,000
Audio Visual	30,000	30,000	40,000	40,000
Disaster	50,000	50,000	50,000	50,000
Telephony	75,000	75,000	95,000	95,000
ERP Replacement	1,350,000	350,000	350,000	350,000

CIP - Capital:

Fund	SubFund	Division	Program				
<u>Other</u>							
	Object	2022	2023	2024	2025	2026	2027
	Cayenta/Highline	\$1,350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
	Administrative/Other	\$2,045,158	\$2,130,104	\$2,389,898	\$2,279,898	\$0	\$0
	Program Subtotal:	\$3,395,158	\$2,480,104	\$2,739,898	\$2,629,898	\$0	\$0
	CIP-Capital Totals:	\$3,395,158	\$2,480,104	\$2,739,898	\$2,629,898	\$0	\$0

Snohomish County
2022-2027 Capital Improvement Program - Executive Recommended

Department: 14 Information Technology

Short Name: Fund 315 CIP

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Sales & Use Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Prior Year Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Interfund DIS Rates	\$2,045,158	\$2,130,104	\$2,389,898	\$2,279,898	\$0	\$0
Funding Sources Total:	\$3,395,158	\$2,480,104	\$2,739,898	\$2,629,898	\$0	\$0

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P380, 2012A Bond - CRI & Parks '03 refi (CIP)

Description: Program 380

This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

There are two projects in this Bond that carried over from the 2003A Bond

CRI

Willis Tucker

Funding sources are:

REET 1

REET 2

CIP - Capital:

Fund	SubFund	Division	Program				
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>380</u>	<u>2012 A-RFNDG</u>		
	Object	2022	2023	2024	2025	2026	2027
	Debt Service: Principal	\$315,000	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000
	Debt Service Costs	\$59,600	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$374,600	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000
	CIP-Capital Totals:	\$374,600	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	\$140,600	\$141,000	\$0	\$0	\$0	\$0
REET I	\$234,000	\$236,000	\$236,000	\$236,000	\$236,000	\$236,000
Funding Sources Total:	\$374,600	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P389, 2011B Bond - CRI, gun range (CIP)

Description: Program 389
This is the CIP package for the 2011B refunding Bond for:

CRI,
Gun Range

Funding sources:
REET 1

Per RCW 82.46.037 (1) (c), we are using \$1M of REET2 to be spent on REET1. It is applied to debt service for CRI.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715</u>	<u>Limited Tax Debt Service</u>	<u>389</u>	<u>2011B (03 REFUNDING)</u>
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$210,000	\$565,000	\$560,000	\$1,465,000	\$2,960,000	\$2,960,000
Debt Service Costs	\$1,412,232	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Program Subtotal:	\$1,622,232	\$1,565,000	\$1,560,000	\$2,465,000	\$3,960,000	\$3,960,000
CIP-Capital Totals:	\$1,622,232	\$1,565,000	\$1,560,000	\$2,465,000	\$3,960,000	\$3,960,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET II	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
REET I	\$622,232	\$565,000	\$560,000	\$1,465,000	\$2,960,000	\$2,960,000
Funding Sources Total:	\$1,622,232	\$1,565,000	\$1,560,000	\$2,465,000	\$3,960,000	\$3,960,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P399, 2011C Bond - Cathcart (CIP)

Description: Program 399
This package is for the 2011C Bond for:

Cathcart property

Funding source is:
REET 1

Note: at the end of this loan in 2025, the appropriation shifts to an escalation in prog 389 debt service payments.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>399</u>	<u>2011C (08 CATHCART)</u>	
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$2,065,000	\$2,338,000	\$2,352,000	\$1,435,000	\$0	\$0
Debt Service Costs	\$262,290	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$2,327,290	\$2,338,000	\$2,352,000	\$1,435,000	\$0	\$0
CIP-Capital Totals:	\$2,327,290	\$2,338,000	\$2,352,000	\$1,435,000	\$0	\$0

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET I	\$2,327,290	\$2,338,000	\$2,352,000	\$1,435,000	\$0	\$0
Funding Sources Total:	\$2,327,290	\$2,338,000	\$2,352,000	\$1,435,000	\$0	\$0

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P409, 2013 Bond - Courthouse (CIP)

Description: Program 409

This package accounts for the CIP portion of the 2013 Bond issuance for:

New Courthouse, phase I

Funding sources include:

REET1

See corresponding non-CIP package #114

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715</u>	<u>Limited Tax Debt Service</u>	<u>409</u>	<u>2013 Bonds</u>
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$690,000	\$0	\$0	\$0	\$0	\$0
Debt Service Costs	\$2,915,550	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Program Subtotal:	\$3,605,550	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
CIP-Capital Totals:	\$3,605,550	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET I	\$3,605,550	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Funding Sources Total:	\$3,605,550	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P429, 2015 Bond, '05A CRI, gun range (CIP)

Description: Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

- CRI
- New admin completion
- Existing campus remodel (Admin West)
- Mission Building remodel
- Sheriff storage / gun range

Funding source is:
REET 1

See related non-CIP package #115

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>429</u>	<u>2015 Bonds</u>	
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$373,095	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Debt Service Costs	\$156,291	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$529,386	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
CIP-Capital Totals:	\$529,386	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET I	\$529,386	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Funding Sources Total:	\$529,386	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P429, 2015 Bond,'06 gun rnge, impnd lot (CIP)

Description: Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Sheriffs Gun Range/Impound lot.

Funding sources:
REET 1

Please see corresponding non-CIP package #119

CIP - Capital:

Fund	SubFund	Division	Program			
215	215	Limited Tax Debt Service	715	Limited Tax Debt Service	429	2015 Bonds
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$103,875	\$95,000	\$95,000	\$95,000	\$95,000	\$0
Debt Service Costs	\$27,426	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$131,301	\$95,000	\$95,000	\$95,000	\$95,000	\$0
CIP-Capital Totals:	\$131,301	\$95,000	\$95,000	\$95,000	\$95,000	\$0

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET I	\$131,301	\$95,000	\$95,000	\$95,000	\$95,000	\$0
Funding Sources Total:	\$131,301	\$95,000	\$95,000	\$95,000	\$95,000	\$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P439, 2019 Bond - '09B Animal shelter (CIP)

Description: Program 439

This package is for the CIP part of the 2019 bond for:
Animal Shelter

Funding sources:

REET 1

This was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance.

Please see corresponding non-CIP package #123

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P439, 2019 Bond - Courthouse phase II (CIP)

Description: Program 439

This package accounts for the CIP portion of the 2019 Bond issuance for:

New Courthouse, phase II
Animal Shelter (Refi of 2009B Bond)

Funding sources include:
REET1

See corresponding non-CIP package #121

CIP - Capital:

Fund	SubFund	Division	Program			
215	215	Limited Tax Debt Service	715 Limited Tax Debt Service	439	2019 Bonds	
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$1,214,519	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000
Debt Service Costs	\$705,593	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,920,112	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000
CIP-Capital Totals:	\$1,920,112	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET I	\$1,920,112	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000
Funding Sources Total:	\$1,920,112	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000	\$1,222,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P449, 2020A Bond- CRI (CIP)

Description: Program 449

This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI

This used to be Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Funding sources are:

REET1

See related non-CIP package #125

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715</u>	<u>Limited Tax Debt Service</u>	<u>449</u>	<u>2020A Bonds</u>
Object	2022	2023	2024	2025	2026	2027
Debt Service: Principal	\$2,553,430	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Debt Service Costs	\$46,150	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$2,599,580	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
CIP-Capital Totals:	\$2,599,580	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
REET I	\$2,599,580	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Funding Sources Total:	\$2,599,580	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2022_2027 CIP_Facilities Projects and Proj Mgr,

Description: A comprehensive study of the condition of County buildings was conducted by MENG Analysis in 2015. This priority package is consistent with the report's recommendations. It may include proposals not included in the report but is necessary to address life safety and other issues to maintain the viability of County facilities.

The recommendation was to fund building related major repairs and maintenance at \$10 million a year. At this time, this is not possible because of the County's financial condition; A surcharge is collected from departments to fund selected projects on an annual basis. For 2022, the allocation is back to \$1,800,000.

We recommend these projects for the 2022 budget:

PROJECT MANAGER - An allowance of \$200,000 for personnel cost for a Capital Projects Manager (project position) and related overhead cost.

JAIL SECURITY SYSTEM REPLACEMENT (\$300,000 to date, \$25,000 in 2022, \$275,000 in 2021)

The MCS jail security system was installed in 2014 and should be reevaluated and budgeted for repair or replacement every five years. Systems, camera, computer platform updates require integrated and overall system upgrades to provide operation of the cameras, doors, intercom, elevator, access control provided through command control rooms and touchscreen inmate modules. This budget request covers a security consultant to recommend the future technology path and to start a phased approach of equipment replacement. Estimated cost for the overall security system replacement could be \$5 million.

ADMIN WEST ROOF REPLACEMENT (\$490,000 to date, \$400,000 in 2022, \$90,000 in 2017)

The fifty-year old roof is comprised of a concrete slab on a metal deck on steel beams, steel/concrete columns, that was installed in 1971. The lower area roof is newer modified bitumen. The upper roof is older material showing deterioration. Some rust is showing on the roof projections. The roofing is failing, and areas have been damaged by wind, leaking into the stairwell, restrooms and areas below.

RECORDS BUILDING BOILER REPLACEMENT (\$120,000 in 2022)

The two boilers at the Records building are 15 years old and is past their useful life. Its current state demands additional staff time and maintenance for repairs to keep it operational. This request would replace the current units with a commercial grade energy efficient unit.

EMERGENCY OPERATION CENTER WATER LINE REPLACEMENT (\$100,000 in 2022)

The water line from the street to the building needs to be replaced. This would eliminate the source of discolored potable water which has persisted for several years.

OAKES JAIL KITCHEN EQUIPMENT AND REFRIGERATION (\$450,000 to date, \$350,000 in 2022 and \$100,000 in 2019)

The jail kitchen equipment is used and cleaned by inmate workers under the direction of the kitchen contractor. The equipment is used to prepare 3 meals per day with heavy wear and tear. These funds support replacement of commercial correctional security grade ovens, skittles, cookers, carts, chillers and dishwashers to support inmate and staff meals when they can no longer be repaired. The kitchen refrigeration system in the jail is failing and struggles to hold setpoint temperatures to health department standards. The unit requires frequent maintenance and monitoring. With no backup

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2022_2027 CIP_Facilities Projects and Proj Mgr,

units, food service operations would be greatly hampered in the event of a failure. This is a supplemental budget in addition to the \$50,000 allowance in Fund 316.

DJJC ROOF REPLACEMENT (\$605,000 IN 2022)

The 24-year old roof is comprised of modified bitumen and has reached its useful life. The roof is deteriorating with maintenance and repair costs increasing. Leaks are common in heavy rains.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>311</u>	<u>322</u>	<u>Capital Projects 2015</u>	<u>811 Construction Support</u>	<u>001</u>	<u>Facilities Capital Projects</u>	
Object	2022	2023	2024	2025	2026	2027
Salaries and Wages	\$139,311	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Personnel Benefits	\$44,010	\$0	\$0	\$0	\$0	\$0
Services	\$16,679	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Program Subtotal:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
CIP-Capital Totals:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Facilities Rates	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Funding Sources Total:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2022_2027 CIP_Sheriff Security - Jail Cameras

Description: The Corrections Bureau of the Sheriff's Office has prepared and included in their budget a funding request for Jail Camera and Intercom Upgrades (Priority Package ID# 171) for \$1,128,750. Facilities and Fleet supports this request
Exec Rec-updated to \$1.1M (see PP527)

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2022-2027 CIP_Fleet Equipment Replacement

Description: This priority package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2022 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate priority package.

B361	2002 Ford F550	\$73,481.83
EH03	2000 Hyster S80XL2	\$40,598.69
EH08	2008 Toyota 7FDU35	\$55,539.20
EG47	2009 Kalmar Industries Corp. Ottawa	\$273,531.00
EG50	2009 Kalmar Industries Corp. Ottawa	\$273,531.00
EP46	2008 Ford F350	\$55,920.24
EL80	2016 Caterpillar 966M	\$567,375.75
M473	2004 Freightliner M2	\$136,190.47
M045	2007 Volvo VHD104F200	\$531,146.00
M049	2007 Volvo VHD104F200	\$531,146.00
m0041	2009 Volvo VHD104F200	\$531,146.00
H056	2015 Kubota KX080-4	\$119,515.00
H890	2005 Komatsu American Intl Co PC160LC	\$263,624.02
H893	2004 Caterpillar 311CV	\$204,142.07
M001	2009 Nissan Elgin	\$394,589.00
M002	2009 Nissan Elgin	\$394,589.00
M003	2009 Nissan Elgin	\$394,589.00
L306	2006 Caterpillar 930G	\$241,265.55
T222	2005 Freightliner M2	\$108,934.12
T744	2005 Trailboss Trailers Inc 27 T	\$55,195.05
T812	2001 Sturdy-Weld DS3S6A-N43	\$69,256.65
T813	2002 Sturdy-Weld DS3S6A-N43	\$69,256.65
T814	2002 Sturdy-Weld DS3S6A-N43	\$69,256.65
T815	2002 Sturdy-Weld DS3S6A-N43	\$69,256.65
D258	2003 International 5600I	\$283,161.27

TOTAL \$5,806,236.87

CIP - Capital:

Fund	SubFund	Division	Program			
502	502	Equipment Rental &	600	Equipment Rental And Revo	860	Fleet Mgt - Maint & Opera
Object	2022	2023	2024	2025	2026	2027
Capital Outlays	\$5,806,237	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Program Subtotal:	\$5,806,237	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
CIP-Capital Totals:	\$5,806,237	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
ER&R Funds	\$5,806,237	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Funding Sources Total:	\$5,806,237	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: One-time Projects - Facilities

Description: Projects planned using one-time funding opportunities.
 4.5M MENG (consideration for Auditor mid-term election included in this amount)
 1.0M DC set-aside
 2.5M Sheriff Helicopter/upgrades
 700K ME Scanner
 1.1M Jail Camera/Intecom Proj.
 1M S. Precinct
 1.25M L&J Backlog - FAC improvements (for Clerk 250K & Sup Ct 1M)

N608SD is a 1968 Bell UH-1H medium lift utility helicopter. Callsign "SnoHawk 8". We received this aircraft in 2018 through the federal military surplus program at no cost to Snohomish County. The aircraft is currently in the standard military configuration with no updated equipment or modifications. This helicopter will become our primary training rescue helicopter operations and used as a back-up rescue helicopter for SCSO's primary high-altitude rescue ship "SnoHawk 10".

N13SD is a 1968 Hughes 500P light, observation helicopter. Callsign "SnoHawk 1". We received this aircraft in 1993 through the federal military surplus program at little cost to Snohomish County. The aircraft is currently in the standard military configuration with specialized Law Enforcement and Search equipment installed. The specialized equipment has been funded by Homeland Security over the years and includes: FLIR Camera, Microwave Video Downlink System, Churchill Moving Map System, and Trakkabeam Searchlight. Over \$500,000 of federal grant money has been invested in this specialized equipment. The 500P airframe is approaching the end of its useful life and the airframe needs to be replaced.

N608SD is a 1968 Bell UH-1H medium lift utility helicopter. Callsign "SnoHawk 8". We received this aircraft in 2018 through the federal military surplus program at no cost to Snohomish County. The aircraft is currently in the standard military configuration with no updated equipment or modifications. This helicopter will become our primary training rescue helicopter operations and used as a back-up rescue helicopter for SCSO's primary high-altitude rescue ship "SnoHawk 10".

CIP - Capital:

Fund	SubFund	Division	Program				
				<u>Other</u>			
Object		2022	2023	2024	2025	2026	2027
Sher. S. Precinct		\$1,000,000	\$0	\$0	\$0	\$0	\$0
Sher. Helicop/upgrade		\$2,500,000	\$0	\$0	\$0	\$0	\$0
MENG		\$4,500,000	\$0	\$0	\$0	\$0	\$0
ME Scanner		\$700,000	\$0	\$0	\$0	\$0	\$0
L&J Backlog-Fac Improv		\$1,250,000	\$0	\$0	\$0	\$0	\$0
Jail Camera/Intercom		\$1,100,000	\$0	\$0	\$0	\$0	\$0
Dist Ct Set-aside		\$1,000,000	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		\$12,050,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:		\$12,050,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2022-2027 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: One-time Projects - Facilities

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Prior Year Funds	\$12,050,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$12,050,000	\$0	\$0	\$0	\$0	\$0

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 21 Airport

Short Name: Snohomish County Airport - Bldg/Land Constr/Acquis

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2022-2027 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial capital projects are tied to existing or future tenant demand and future revenue sources along with availability of construction debt-service funding. A total of \$12.2 million is budgeted for: a potential land acquisition; t-hangar renovations; demolition of YMCA building; renovation of the new Airport administration building; and miscellaneous additional repairs for the airport’s aging infrastructure. The land acquisition is bond funded at an estimated \$6.3 million which shall acquire the enclave property on the southeast side of the airport.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>410</u>	<u>410</u>	<u>Airport Operation &</u>	<u>100</u>	<u>Airport</u>	<u>680</u>	<u>Operations-General</u>	
Object	2022	2023	2024	2025	2026	2027	
Capital Outlays	\$12,205,000	\$1,430,000	\$440,000	\$240,000	\$240,000	\$490,000	
Program Subtotal:	\$12,205,000	\$1,430,000	\$440,000	\$240,000	\$240,000	\$490,000	
CIP-Capital Totals:	\$12,205,000	\$1,430,000	\$440,000	\$240,000	\$240,000	\$490,000	

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Bond Proceeds-Other	\$6,300,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$5,905,000	\$1,430,000	\$440,000	\$240,000	\$240,000	\$490,000
Funding Sources Total:	\$12,205,000	\$1,430,000	\$440,000	\$240,000	\$240,000	\$490,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 21 Airport

Short Name: Snohomish County Airport - Grant Funded Projects

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2022-2027 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

The Airport shall be receiving special funding at 100% (no local match) from FAA due to the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) which created the Airport Coronavirus Response Grant Program (ACRGP). In addition, we are receiving funds from the American Rescue Plan Act of 2021 (ARPA) which both shall cover our local match.

Paine Field’s Passenger Facility Charges (PFC) Program, effective November 2020, receives \$4.50 per enplaned passenger. PFC Funds are restricted to be spent on FAA-approved projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition (FAA). The airport’s first PFC funded project is to get snow removal equipment at \$950,000 to handle the increased frequency on the active runway during winter emergencies from our newly established commercial passenger service. The second project is anticipated to begin construction in FY2022 for an Inner Terminal Ramp at a cost of \$10.35 million which shall be funded by bonds initially. The bonds will be re-paid using PFC funds with a loan maturity date of five (5) years.

In 2022, the Airport Capital Improvement Program (ACIP) includes \$2.6 million for the Airport Master Plan (AMP); \$6.3 million for Reconstruction of Taxilane Echo; and approximately \$140,000 for the initial planning and design phase to Reconstruct Runway 16R-34L. The AMP is being fully funded by an FAA Grant at \$2.6 million. The AMP is already underway and will provide new direction for all future capital projects providing a five (5), ten (10), and twenty (20) year projection for all future construction at the airport. The Reconstruct Runway 16R-34L, Phase I is a multi-year project that is funded entirely from the Airport Enterprise Fund at approximately \$140,000. The airport shall seek FAA Grant funding for all future phases. Taxilane Echo is funded at 90% normally, but due to ACRGP and ARPA funds this year it will be funded at 100%. In total the airport is receiving just over \$9 million in grant funding for FY2022.

CIP - Capital:

Fund	SubFund	Division	Program				
410	410	Airport Operation &	100	Airport	680	Operations-General	
	Object	2022	2023	2024	2025	2026	2027
Capital Outlays		\$19,545,173	\$4,444,444	\$1,788,889	\$6,666,666	\$27,777,778	\$10,000,000
Program Subtotal:		\$19,545,173	\$4,444,444	\$1,788,889	\$6,666,666	\$27,777,778	\$10,000,000
CIP-Capital Totals:		\$19,545,173	\$4,444,444	\$1,788,889	\$6,666,666	\$27,777,778	\$10,000,000

Snohomish County
2022-2027 Capital Improvement Program - Executive Recommended

Department: 21 Airport

Short Name: Snohomish County Airport - Grant Funded Projects

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
PFC Funds	\$88,593	\$0	\$0	\$0	\$0	\$0
Other Grants	\$7,791,580	\$4,000,000	\$1,250,000	\$6,000,000	\$25,000,000	\$9,000,000
Bond Proceeds-Other	\$10,450,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$1,215,000	\$444,444	\$538,889	\$666,666	\$2,777,778	\$1,000,000
Funding Sources Total:	\$19,545,173	\$4,444,444	\$1,788,889	\$6,666,666	\$27,777,778	\$10,000,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 21 Airport

Short Name: Snohomish County Airport - Machinery & Equipment

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2022-2027 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2022, the airport has budgeted approximately \$1.52 million for large machinery and equipment including: a bucket truck; runway snow removal equipment (SRE); four (4) maintenance vehicles as planned in our replacement program; and one (1) new vehicle for newly added Operations Division staff. The SRE is to be purchased at \$950,000 using Passenger Facility Charges (PFC) collected from commercial passenger service at \$4.50 per enplaned passenger. PFC's require approval from the FAA and airport stakeholders prior to purchasing. All other vehicles or equipment will be funded from the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program				
410	410	Airport Operation &	100	Airport	680	Operations-General	
	Object	2022	2023	2024	2025	2026	2027
	Capital Outlays	\$1,520,000	\$150,000	\$415,000	\$110,000	\$545,000	\$955,000
	Program Subtotal:	\$1,520,000	\$150,000	\$415,000	\$110,000	\$545,000	\$955,000
	CIP-Capital Totals:	\$1,520,000	\$150,000	\$415,000	\$110,000	\$545,000	\$955,000

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
PFC Funds	\$950,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$570,000	\$150,000	\$415,000	\$110,000	\$545,000	\$955,000
Funding Sources Total:	\$1,520,000	\$150,000	\$415,000	\$110,000	\$545,000	\$955,000

Snohomish County 2022-2027 Capital Improvement Program - Executive Recommended

Department: 21 Airport

Short Name: Snohomish County Airport - Other Improvements

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth and vitality to the County. The Capital projects listed from 2022-2027 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Capital improvement projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps and taxiways while landside projects consist of roadways, stormwater, sewer, security and other infrastructure. Various infrastructure projects are budgeted at \$2.3 million in 2022 and being funded entirely by the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>410</u>	<u>410</u>	<u>Airport Operation &</u>	<u>100</u>	<u>Airport</u>	<u>680</u>	<u>Operations-General</u>	
Object	2022	2023	2024	2025	2026	2027	
Capital Outlays	\$2,285,000	\$1,790,000	\$2,230,000	\$2,405,000	\$225,000	\$1,105,000	
Program Subtotal:	\$2,285,000	\$1,790,000	\$2,230,000	\$2,405,000	\$225,000	\$1,105,000	
CIP-Capital Totals:	\$2,285,000	\$1,790,000	\$2,230,000	\$2,405,000	\$225,000	\$1,105,000	

CIP - Funding Source:

Funding Source	2022	2023	2024	2025	2026	2027
Airport Funds	\$2,285,000	\$1,790,000	\$2,230,000	\$2,405,000	\$225,000	\$1,105,000
Funding Sources Total:	\$2,285,000	\$1,790,000	\$2,230,000	\$2,405,000	\$225,000	\$1,105,000

Chapter V: Statement of Assessment on GMA Goal 12

The purpose of this statement of assessment is to determine if there are any probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the Snohomish County Comprehensive Plan or satisfaction of Goal 12 of the Growth Management Act (GMA) to provide adequate public facilities. As of this review, Snohomish County has found no probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the County’s Comprehensive Plan or satisfaction of GMA Goal 12.

This statement of assessment examines those public facilities explicitly identified as necessary to support development in the County’s 2015 Capital Facilities Plan (CFP), and listed in Table 5 below. A distinction is made between urban and rural development within the context of the GMA. Each capital facility may require different levels of service for different types (urban or rural) of facilities.

Table 5. Facilities Necessary to Support Development*

Public Facility	Necessary for Urban Development**	Necessary for Rural Development
Surface Transportation	Yes (public streets and transit routes)	Yes (public roads)
Surface Water Management	Yes	Yes
Park Land and Recreational Facilities	Yes (community park land and recreational facilities, neighborhood parks, trails, regional parks)	Yes (community park land and recreational facilities, trails, regional parks)
Public Water Supply System	Yes	No
Public Wastewater System	Yes	No
Fire Protection Service	Yes	No
Electric Power	Yes	Yes
Public Schools	Yes	Yes

*The 2015 CFP includes additional capital facilities and services (general government facilities, law and justice facilities, solid waste facilities, and airport facilities). The general government facilities, law and justice facilities, solid waste facilities, and airport facilities are included in the financial sections of the CIP but are not included in the statement of assessment because these facilities are not identified as necessary to support development.

** Urban development is considered development activity located inside an urban growth area.

Each facility necessary to support development is examined from three perspectives: the sufficiency of the capital improvement program(s) to achieve minimum acceptable levels of service (LOS); the adequacy of the funding that supports the CIP; and the adequacy of regulatory mechanisms to ensure that facilities expand in concert with development. All these facilities are supported by CIPs prepared and adopted by their respective purveyor agencies.

The relevant Snohomish County departments and non-County agencies for each facility have prepared facility-specific statements of assessment in Chapter V, Sections 5.1 and 5.2. This information is summarized in Table 6.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Table 6. Summary of Capital Facilities Statements of Assessment

	Surface Transportation	Park Land & Recreational Facilities	Surface Water Management	Public Water Supply	Public Wastewater Systems	Electric Power	Public Schools	Fire Protection Services
Are current minimum levels of service (LOS) being met?	Yes	Yes	Yes	DOH standards are being met	Ecology standards are being met	Yes	Yes	Yes
Funding is adequate for capital projects over the next six years	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Are there any projected funding shortfalls?	No	No	No	No	No	No	No	No
Corresponding minimum levels of service should be met over the next six years?	Yes	Yes	Yes	DOH standards expected to be met	Ecology standards expected to be met	Yes	Yes	Yes
Will regulatory measures appropriately ensure that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service?	Yes – Concurrency regulations	Yes – Impact fees also required	Yes	Yes – Developers generally pay directly for permitted infrastructure extensions ¹	Yes – Developers generally pay directly for permitted infrastructure extensions	Yes LOS is met under the requirements of service provider	N/A LOS is met under the requirements of service provider	Yes

¹Seven Lakes Water Association is limited on new water service connections due the nature of its water rights. Snohomish County is monitoring growth trends in this rural area of limited growth

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Growth Management Act and the CIP

The GMA (Chapter 36.70A RCW) requires development of a comprehensive plan and periodic updates to address new population and employment growth forecasts for a 20-year planning period. Snohomish County's 2015 Comprehensive Plan included a complete reassessment of land use and transportation in the context of additional growth forecasted through the year 2035. Snohomish County addressed issues of funding, levels of service, and land use as part of the comprehensive plan update process. Snohomish County's next comprehensive plan update is due in 2024. At that time, this update will revisit capital infrastructure and include an updated reassessment of land use and transportation in the context of additional growth forecasted for the next 20-year planning horizon.

One important indicator of whether public facilities are being adequately provided to support the Snohomish County Comprehensive Plan's expected growth is the County's recent performance in accommodating growth. The most recent SCT Growth Monitoring Report (2020 Population Trends section) now shows that countywide population growth is tracking 3% higher than projected for 2020. It also indicates that the 2020 population estimate for the entire unincorporated UGA reached (and slightly exceeded) the 2035 unincorporated UGA population growth target in 2020.¹ For several Municipal Urban Growth Areas (MUGAs) in the unincorporated SWUGA, estimated 2020 population exceeds the 2035 population targets for those areas. The difference in the pace of areas meeting 2015-2035 growth targets raise concern about the possibility for growth adding stress to the infrastructure in certain areas. Per the Draft 2021 Buildable Land Report, overall at the countywide UGA level there is adequate land capacity to accommodate the adopted 2035 total UGA population, housing and employment growth targets. This is also the case for cities overall, and the unincorporated UGA overall. The City of Everett is the only jurisdiction facing a significant shortfall in population capacity and housing capacity.² This is an issue that will be evaluated in further detail while developing the County's 2024 update to the Comprehensive Plan.

The impact of any identified funding or regulatory problem on the ability of the comprehensive plan to accommodate projected growth (as expressed in adopted 20-year targets) is a key consideration in determining if a formal reassessment of the comprehensive plan is warranted. This will be discussed in subsequent chapters where a problem or potential problem is identified, and its consequences evaluated. Service level adequacy is addressed in Chapters V and VI.

The County Charter requires that the County Council adopt a six-year CIP concurrently with the budget (Section 6.50). The Snohomish County CIP is updated annually and approved as part of the annual budget process. Many cities and special districts that provide other facilities addressed herein follow a similar practice. These CIPs, in turn, are generally based on longer range capital facilities plans that identify long-term facility needs. Level of Service (LOS) targets and minimum standards are usually defined or embodied within the longer-range plan. Multi-year CIPs prepared by provider agencies demonstrate that funding is projected to be adequate for all the facilities/projects (county and noncounty) addressed by this statement of assessment for 2022-2027. The CIPs are typically funded at a level that produces a facility LOS somewhere between the agencies preferred or targeted LOS and the minimum acceptable LOS.

¹ See *Snohomish County Tomorrow 2020 Growth Monitoring Report*, p.16 https://snohomishcountywa.gov/DocumentCenter/View/77947/2020_GMR_Final_SCT-SC_Dec-2-2020_final.

² See *Snohomish County Draft 2021 Buildable Land Report*, p.7-8, https://snohomishcountywa.gov/DocumentCenter/View/83765/SC_2021BLR_072121

2022-2027 Capital Improvement Program – Executive Recommended

Reassessment Options

Snohomish County is required to initiate a reassessment program if the LOS for public facilities necessary for development cannot be maintained, funding shortfalls are projected, or regulatory measures do not reasonably ensure that new development will not occur unless the necessary facilities are available at the adopted LOS. The reassessment would include analysis of potential options for achieving coordination and consistency. If such a reassessment is required, there are a range of options to consider:

- Reduce the standard of service, which will reduce the cost.
- Increase revenues to pay for the proposed standard of service (higher rates for existing revenues, and/or new sources of revenue).
- Reduce the average cost of the capital facility (i.e., alternative technology or alternative ownership or financing), thus reducing the total cost (and possibly the quality).
- Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions.
- Reduce the demand by reducing consumption or use of the facility (i.e., transportation demand management, recycling solid waste, water conservation, etc.), which may cost more money initially, but which may save even more money later.
- Any combination of the options listed above.

Statement of Assessment

Based on the information provided, none of the capital facilities evaluated in this CIP are projected to experience shortfalls in funding as defined by GMA Goal 12.³ While concerns have been raised regarding the long-term effects of the COVID-19 pandemic, impacts of climate change, and new state requirements, those impacts might be better known in the coming years. Therefore, no immediate reassessment actions are recommended or required at this time given the current and projected status of all the capital facilities that are “necessary to support development.”

² RCW 36.70A.020 – “Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Section 5.1 – Assessment of County Capital Facilities**Part 5.1a – Surface Transportation*****Sufficiency of Capital Improvement Program***

Snohomish County's Transportation Element (TE) is a primary component of the Snohomish County Comprehensive Plan. It adopts a transportation level of service (LOS) standard, policies for the development and maintenance of the transportation system, and strategies for implementing the policies and the LOS standard. The TE also identifies major road projects needed to support the development planned in the future land use map (FLUM) and maintain the County's adopted LOS. The Transportation Needs Reports (TNR) prioritizes the TE projects and identifies the projects that provide the cost basis of the County's GMA transportation impact fee (impact fee projects). The TNR is also the foundation for the six-year Transportation Improvement Program (TIP) that is updated and approved annually and reflected within the County's CIP.

Funding Adequacy

The TIP identifies capital transportation improvements including preservation, safety, non-motorized, capacity, and bridge projects. Project expenditures are programmed over the six-year period and balanced with projected revenues. The 2022-2027 TIP has been developed to ensure that the investments necessary to support the FLUM have been adequately funded. Consequently, the investment identified in the TIP for transportation projects is sufficient to meet the minimum LOS standard identified in the Transportation Element of the Snohomish County Comprehensive Plan for the next six years.

Public Works continues to assess and adapt to revenue impacts stemming from the COVID-19 pandemic. As expected, motor vehicle fuel tax (MVFT) revenue declined sharply in the wake of Governor Inslee's 2020 "Stay Home, Stay Healthy" order. The growth in expenditures in a competitive economic market began outpacing revenue growth prior to COVID-19 and has continued unabated throughout the pandemic. The longer-term impacts of cost-escalation and COVID-19 remain uncertain and will be monitored for potential impacts to future TIPs.

Despite these financial challenges, Snohomish County continues to find ways to invest in the TIP. As the state nears reopening, traffic counts have increased, on average, to within twenty percent of pre-COVID levels. The County Road Levy has been stable. In December 2020, Snohomish County Council adopted a new transportation impact fee schedule which will reduce the projected long-term funding shortfall identified in the 2015 TE and better position the County to support the FLUM and maintain adequate LOS standards.

Adequacy of Regulatory Mechanisms

The County has adopted a transportation concurrency system through Snohomish County Code (SCC) Chapter 30.66B that monitors the LOS of the County's arterial road network and restricts development if the LOS on an arterial unit falls below the adopted LOS standard. This regulatory system supplements and assists the County's construction program in assuring that new development will be supported by adequate transportation facilities as defined by the County's adopted LOS standard.

The County's concurrency management system works as follows: when the Average Daily Trips (ADT) on an arterial unit reaches the thresholds identified in SCC 30.66B.101, the County measures the travel

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

speed on the arterial unit; when the travel speed on an arterial unit is within 2 mph of the speed representing a LOS below the adopted standard, the arterial unit is considered to be “At Risk”; when an arterial unit falls below the adopted LOS, or within six years is forecasted to fall below the adopted LOS, and there are no projects programmed or fully funded to raise the LOS within six years, that arterial unit is designated as an “Arterial Unit in Arrears.” No development can be approved that would add three or more peak hour trips to an Arterial Unit in Arrears until improvements adding additional capacity to raise the LOS to the adopted standard are either constructed or funded and programmed to be constructed within six years. Developments generating more than 50 peak-hour trips must also look at future conditions to evaluate whether they will cause an arterial unit to fall into arrears or impact an arterial unit expected to fall into arrears within six years.

An arterial unit may be determined by the County Council to be at “Ultimate Capacity” when the arterial has been improved to its maximum extent and further improvements would require unwarranted public expenditure or would have severe impacts to the environment or community. Ultimate Capacity provides for an alternative LOS and is a useful tool where increased urban densities consistent with the adopted Snohomish County Comprehensive Plan are desired to support transit and active transportation. Additional Transportation Demand Management (TDM) measures are required for developments impacting “Ultimate Capacity” arterial units to encourage the use of transit and help reduce the need for single-occupancy vehicles.

The County summarizes the monitoring of its arterial road network in an annual concurrency report. The most recent report, the 2020 Concurrency Report, addresses the LOS on county arterial units from January 1, 2020 to December 31, 2020. Due to the decrease in ADT during the COVID-19 pandemic, DPW continued to use 2019 traffic data for 2020 concurrency assessments. The County had three arterial units designated as Ultimate Capacity, zero Arterial Units in Arrears, and twelve arterial units At Risk of falling into arrears. The number of arterial units in arrears has remained at zero since 2011 and the number of arterial units at ultimate capacity has remained at three since 2007.

The 2020 report and reports for prior years can be found at the Public Works Traffic Mitigation and Concurrency Ordinance website.

Statement of Assessment

An update to the Snohomish County Comprehensive Plan was adopted in 2015, including a revised Transportation Element. This update included a new FLUM, revisions to the transportation LOS standard, and a new 20-year transportation forecast. The forecast was used to develop a new 20-year project list and funding strategy necessary to support the FLUM and maintain the adopted levels of service.

The projected level of progress over the next six-year period as proposed in the TIP is sufficient to ensure meeting the LOS standards required for transportation. Revenue projections will continue to be watched closely and, if necessary, strategic adjustments in expenditures in the capital and noncapital categories during the six-year period covered by this assessment will be made.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Construction and Programming of Major Road Improvements

The Transportation Element is based on an analysis of transportation deficiencies and future needs within unincorporated Snohomish County. Consistent with the GMA, it identifies 43 arterial projects designed to resolve deficiencies and meet identified future needs. Importantly, it provides a financial strategy to plan and guide the County in financing the recommended arterial improvement projects.

A forecast schedule for delivery of the projects contained in the TE is shown in Table 7.

Table 7. Completion of Transportation Element Projects

Forecast for Delivery of 2015 TE Project List					
	2015	2020	2025	2030	2035
Projects Completed	0	2	11	11	19
Cumulative Completed	0	2	13	24	43
Cumulative Percent	0%	5%	30%	56%	100%

The timing for implementation of major system improvements varies depending on how any given area develops and the resulting infrastructure needs relative to priorities throughout the county. Arterial improvements are prioritized and constructed within available funding. If additional funding strategies are realized, project completion may be accelerated.

Projected revenues are sufficient to fund the transportation infrastructure necessary to meet the demands of growth over the current six-year planning period. However, the 2015 adopted TE shows a \$101M funding shortfall towards the year 2035. One funding strategy identified in the 2015 TE was to increase the County's GMA-based traffic impact fees, which were last updated in code in 2006. In December 2020, Snohomish County Council adopted an updated fee schedule in SCC 30.66B.330. By adopting a more balanced approach to the pro-rata share of the capital costs of facilities necessitated by new development, the potential funding deficits identified in the Comprehensive Plan will be reduced or delayed. This new fee structure will also allow DPW to leverage grant opportunities and help keep projects on schedule.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Part 5.1b – Surface Water Management***Sufficiency of Capital Improvement Program***

The adopted level of service (LOS) for surface water facilities is based on two standards and one target. These are defined in the Snohomish County Capital Facilities Plan. The first standard consists of stormwater regulations for new development as defined in Chapter 30.63A SCC. All new development must comply with the defined stormwater regulations in order to obtain permit approval. The second standard requires a minimum County investment in surface water capital facilities of \$8.35 million over a six-year period. The capital improvement program for the Surface Water Management (SWM) division of the Public Works Department is specifically dedicated to investments in surface water capital facilities.

In addition to these two standards, the County adopted a target LOS for surface water facilities as part of the County's 2005 update of the Comprehensive Plan. The target is that the most frequent known urban flooding problems that occur within County rights-of-way or that are associated with drainage systems maintained by the County would be resolved by 2025. Specifically, the most frequent flooding problems would be defined as those that occur at least an average of once every two years.

Funding Adequacy for CIP

Much of the funding for meeting the LOS standard based on stormwater requirements for new development would come from the private sector as new growth is approved. However, some of the funding would also come from the public sector as public projects, such as county road improvements and park projects, are approved.

The primary funding source for meeting the LOS standard, based on a minimum public investment in surface water capital facilities of \$8.35 million over the next six years, is funds from the SWM utility, as shown in the SWM Division budget. The revenue sources currently used include SWM utility charges, which are collected from utility ratepayers and are used within the SWM utility district; real estate excise taxes (REET II), usable throughout the county for capital projects; the County Road Fund; and various grants, which are limited to specific projects.

The County meets the minimum level of investment in surface water capital facilities. A total of \$94.7 million has been identified for surface water capital facilities in the 2022-2027 CIP. The County recognizes that the County investments in surface water capital projects far exceeds the minimum LOS established in 1995. In addition to funding SWM's capital program, the SWM service charges are the primary revenue source for SWM's non-capital programs. Some of these non-capital programs, such as stormwater facility maintenance, salmon planning, and water quality monitoring, are being increasingly mandated through various state and federal programs. A lower surface water capital facility LOS allows the County the maximum flexibility to accommodate future capital and non-capital state or federal mandates.

The primary funding source for meeting the LOS target of solving all known two-year flooding problems along drainage systems maintained by the County by 2025 is, likewise, funds from the SWM utility, as shown in the SWM Division budget. The list of projects that addresses two-year flooding problems will change over time as drainage problems are resolved through public and private investment and as new drainage problems arise. The 2022-2027 CIP contains projects that contribute to meeting this LOS target.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Adequacy of Regulatory Mechanisms

Current County regulations are only relevant to the surface water LOS standard that applies to new development. This standard is achieved by requiring that new private developments and public construction projects comply with the requirements of the County’s drainage code, Chapter 30.63A SCC. In 2016, Chapter 30.63A SCC was revised to provide for a generally higher level of water quality and flood protection in response to more stringent requirements of the County’s National Pollutant Discharge Elimination System (NPDES) permit.

Statement of Assessment

Based on the proposed budget and six-year CIP, as well as the existing regulations, Snohomish County will continue to achieve the minimum LOS for surface water.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Part 5.1c – Park Land and Recreational Facilities***Sufficiency of Capital Improvement Program***

The 2015 Snohomish County Park and Recreation Element (PRE) was adopted by the County Council in June 2015 and contains a level of service (LOS) methodology that is based on provision of active and passive recreation facilities, regional trails, miles of waterfront, number of campsites and number of parking spaces provided within Neighborhood, Community and Regional Parks and Regional Trails. The PRE takes into consideration this LOS, as well as the inventory of existing facilities, community demand for property acquisition and facilities, projections of population growth (number, demographics and distribution) and estimation of future revenues. The PRE provides a list of required and recommended park improvements based upon this analysis. Those improvements that are not necessary to maintain LOS standards are identified within the PRE for completion as funding is available and it is appropriate to complete the project. Projects based on LOS proposed in the CIP are selected to meet minimum LOS standards.

Funding Adequacy for CIP

Assuming that the current economic trends and priorities continue, the Snohomish County Division of Parks, Recreation & Tourism projects should receive adequate revenue through Park Impact Mitigation Fee collections and Real Estate Excise Tax (REET) revenues. REET revenues are allocated across several departments by the County Council through the annual budget process to support projects over the six-year period covered by the CIP. Recent trends in REET, as well as Park Impact Mitigation Fee collections, will allow the program to maintain the minimum service levels called for in the PRE. These revenues will support the property acquisition and facility development projects needed to serve the existing and projected population. The Division of Parks, Recreation & Tourism will also continue to establish partnerships with youth sports associations, community based non-profit associations such as Parent-Teacher Associations (PTAs), cities, and school districts, some of which have contributed significant funding to the creation or rehabilitation of sports fields, playgrounds, and other capital facilities. Future partnerships will only add to the facility development resources available to the Division of Parks, Recreation & Tourism.

Adequacy of Regulatory Mechanisms

Snohomish County began collecting Park Impact Mitigation Fees from residential development under the authority of SEPA in 1991. This program was re-designed as a GMA based program in 2004. It is governed by Chapter 30.66A SCC and involves standardized mitigation amounts on a per unit basis for single-family and multi-family residential development. The program has generated a substantial share of the revenues available for park land acquisition and facility development and provides an option for land dedication in lieu of payments. Impact mitigation revenues are now an important funding source for park projects in the County CIP.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Statement of Assessment

The Snohomish County 2015 Capital Facilities Plan (CFP) designates Neighborhood, Community and Regional Parks and Regional Trails as necessary to support development. This designation allows Park Impact Mitigation Fees to be used for expansion of facilities within these classifications of parks and the LOS described within the PRE sets the minimum standard by which provision is measured. Park land and recreational facility LOS is considered a “facility capacity,” rather than a “land capacity” methodology, as it is based on the premise that by providing additional facilities (e.g. playgrounds, miles of soft surface trails, etc.) additional population is served, even if the new facilities are added to an existing park. This creates cost and staff efficiencies and takes advantage of parks where capacity for additional amenities is present. Acquisition of new properties to meet LOS may be required in some cases and the 2022-2027 CIP includes one acquisition targeted at meeting LOS standards, as well as development of recently acquired facilities.

Capacity of the Division of Parks, Recreation & Tourism resources and programs to meet the requirements of the CFP:

- The LOS methodology contained in the PRE and referenced in Part 6.2b of this CIP meets the first test required by the CFP. The projects proposed in the CIP will maintain the identified park LOS. Park acquisition and facility development projects projected through the six-year horizon of the CIP are designed to meet the defined proposed park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- There are no projected shortfalls in funding for necessary park services that will warrant a reassessment of Snohomish County’s Comprehensive Plan as per the second test. The Division of Parks, Recreation & Tourism will generate revenue through Park Impact Mitigation Fee collections. Also, REET II revenues are expected to be allocated by the County Council through the annual budget process over the six-year period covered by this CIP.
- Future partnerships will only add to the facility development resources available to the Division of Parks, Recreation & Tourism. Grant revenue available through the State of Washington Recreation and Conservation Office, the Salmon Recovery Board, the Department of Natural Resources and the federal government through the National Park Service or the SAFETEA program may be available to augment capital resources obtainable by the division. These grants have not been assumed to be secured within the CIP and are, in all cases, competitive on a regional or statewide basis. The Division of Parks, Recreation & Tourism has a history of success in grant writing resulting in 30% to 50% of project costs for acquisition and development of some projects being covered by non-county revenue. This history provides cautious optimism that additional partnership-based funding will be available to supplement projects.
- There is no evidence that necessary park facilities will be unavailable to support the development at the adopted minimum LOS, a consideration required by the third test. The property acquisition and park development program projected through the six-year horizon of the CIP are designed to meet the adopted park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- Municipal annexations could affect park impact fees in the future and the availability of local funds to support acquisition and development of future parks could be impacted as a result.

Shomomish County

2022-2027 Capital Improvement Program – Executive Recommended

A review of these considerations concludes that under existing policies and programs, projected levels of development will be supported by adequate park facilities at levels of service standards that meet, or exceed, minimum levels identified in the PRE.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Part 5.2 – Assessment of Non-County Capital Facilities****Part 5.2a – Public Water Supply*****Sufficiency of Capital Improvement Program***

Public water supply and distribution facilities are provided by cities, special purpose districts, community associations and companies in Snohomish County. The Washington State Department of Health (DOH) has basic operational requirements and standards for all water supply systems. Each water system’s comprehensive plan includes a description of the purveyor’s system design standards. These standards typically address the design and performance of the transmission, storage, and distribution components, including facilities for storage and pressure maintenance. Standards for fire flow, for example, are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Water system standards are influenced heavily by fire insurance ratings and DOH standards, although they are a matter of local choice. They apply to facilities built by a public water purveyor as well as to facilities built by developers and other private parties that are dedicated to a purveyor or connected to a purveyor’s system. These standards generally constitute the LOS for the system.

Counties and cities are subject to the GMA and have effectively applied GMA standards to the review of water comprehensive plans. Water districts are not directly regulated by the GMA, but water district comprehensive plans are required to be consistent with County land use plans and are subject to review by the County and the cities they serve. Therefore, districts updating their comprehensive water plans routinely incorporate the appropriate city and County land use and population forecasts into their projections of future demand. This aids in achieving consistency between the County’s land use plan and the district’s system plan for water supply. The cities and districts that provide public water service to Snohomish County have a long and generally consistent record of preparing and implementing capital facility programs to serve demand. Future water system plan updates are compared with growth forecasts through the year 2035 adopted as part of the County’s 2015 Comprehensive Plan.

The following table lists key water purveyors along with the year of their known most recent comprehensive water plan update and project year of the next plan update.

Table 8. Water Purveyors

Purveyor	Most Recent Comprehensive Water Plan	Next Plan Update Year
SOUTHWEST COUNTY		
Alderwood Water and Wastewater	2017	2023-2027
City of Bothell	2012	2021*
City of Edmonds	2017	2027
City of Everett	2014	2020*
City of Lynnwood	2019	2022
City of Mountlake Terrace	2019	2029
Mukilteo Water and Wastewater District	2016	2026
Olympic View Water and Sewer	2016	2027
Silver Lake Water and Sewer District	2017	2027

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

NORTH COUNTY		
City of Arlington	2017	2023
City of Granite Falls	2021	2027
City of Marysville	2017	2024
City of Stanwood	2015	2022
Northwest Water Services (formerly Tatoosh Water Company)	2014*	2020
Quil Ceda Village (Tulalip Tribes)	2013	2019
Seven Lakes Water Association	2013	2017
Town of Darrington	2001	2022
EAST COUNTY		
City of Gold Bar	2015	2021*
City of Monroe	2015	2021
City of Snohomish	2020	2030
City of Sultan	2019	2029
Cross Valley Water District	2013	2021
Highland Water Dist.	2016	2022
Roosevelt Water Assoc.	2014	2020*
Snohomish P.U.D. No. 1.	2011	2021
Startup Water District	2018	2023
Three Lakes Water Association	2019	2023
Town of Index	1999	Pending

* Plan update is currently in process.

** An extension has been granted by the Department of Health.

The North Snohomish County Coordinated Water System Plan (CWSP) coordinates public water provisions between the Snohomish Health District, Snohomish County, and the various public water purveyors in the service area. The service area covered by the CWSP include much of the unincorporated area outside of the Southwest UGA and west of the national forest land. This area includes many smaller “Group A” water purveyors, or those that have 15+ connections or 25+ people per day for 60 or more days. The CWSP serves as the County’s adopted coordinating document guided by RCW 70.116 and WAC 246-293. The document includes an inventory of the number of approved and actual system connections for each purveyor. Revisions to the North Snohomish County Coordinated Water System Plan (CWSP) were completed in December 2010 and approved by DOH in January 2011. The CWSP is available as an appendix in the County’s 2015 Comprehensive Plan.

Funding Adequacy

Each water purveyor’s system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the “financing plan” required by the GMA. The CIP for the water system is like those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period.

There are two primary sources of construction funds for large water system projects constructed by the purveyor: 1) utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area, and 2) revenue bonds backed by regular rate charges and hook-up fees levied against all system customers. These primary sources may be supplemented by other funds, such as those from state grants and loans, the Public Works Trust Fund and other locally generated sources. ULIDs typically fund projects associated with the geographical expansion of the system into a developed, but previously un-served area. Revenue bonds

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

are typically used to fund all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

Utility funds are usually a reliable source of funding, and the purveyors in Snohomish County have all been operating their utilities for many years. The most recent comprehensive water plans approved by DOH do not indicate any reason to expect that any district or city will experience a probable funding shortfall that could jeopardize achievement of minimum LOS standards. Water purveyors typically plan ample lead time to secure funding before any anticipated funding limitations occur.

Major capital facilities improvements are potentially a funding challenge for smaller cities and districts. Various water purveyors are constantly assessing the need for capital improvements to continue to support demand. A recent trend we have seen is the need for rural water purveyors to improve their infrastructure driven by the need for storage capacity as well as general system updates and upgrades. Two water associations, Seven Lakes and Roosevelt, currently have reservoirs under construction to serve rural customers.

Adequacy of Regulatory Mechanisms

State statute RCW 58.17.110 requires that local authorities review subdivision applications to determine that adequate provisions are made for a variety of public facilities, including potable water supply. To this end, Snohomish County, through Chapter 30.41A SCC and other applicable County code provisions, requires development applications to demonstrate that a source of potable water is capable of serving the proposed development. A letter to the County is generally required from the purveyor stating that the water system is available and capable of serving the proposal if the area is within the district or service boundaries of a public water system. This assures not only that public or potable water supply is available, but that any expansion of the distribution system for new development will meet the purveyor's construction and maintenance standards. Most areas within the established urban growth area (UGA) boundaries, and many rural areas, are within water system service areas.

Currently, the Town of Index is the only water purveyor known to have a moratorium on new water service connections. The Town of Index is currently updating its Water System Plan, and during that process determined that their source meter is not reading correctly. Engineering assumptions used for water usage put Index as potentially exceeding their water right, a one-year moratorium is in place while Index seeks funds for a new source meter. In 2019 the Department of Ecology denied the application of Seven Lakes Water Association which serves north Snohomish County, north of the Tulalip Indian Reservation and west of the City of Marysville, to receive additional water rights. The area served by Seven Lakes Water Association is zoned for rural uses. The Land Use Element of the Snohomish County Comprehensive Plan establishes land use policies that provide for limited growth in rural areas, including goals, objectives, and policies to reduce the rate of growth. The Snohomish County Tomorrow 2020 Growth Monitoring Report indicates that population growth since 2011 has generally been in line with the 2011-2035 growth share expectations for the non-UGA subarea. Snohomish County will continue to monitor growth trends and does not recommend reassessment at this time.

A city or district is generally required under state law to update a comprehensive system plan when it needs to construct a water supply facility - transmission line, treatment facility, pump station, etc. - that is not accounted for in its current system plan. These facilities may be needed to accommodate unanticipated growth or growth occurring beyond the current plan's horizon year in response to

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

changes in state water quality regulations or to address any other source of demand on the system. DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six or ten years.

Applicants accessing water from wells are required to demonstrate that ground water is available in adequate supply without impacting senior water rights. Water quality reviews for well system development proposals outside UGA boundaries or defined water service areas are performed by the Snohomish County Health District. The *Whatcom County v Hirst, Futurewise, et al. (2016)* Washington State Supreme Court decision has resulted in legislation that requires a higher level of coordination with rural water purveyors at the time of development application. Specific requirements vary by water resource inventory area, but there is now a requirement that a water purveyor affirm that it is infeasible for timely water service to be provided to a site prior to the issuance of a building permit relying on a private well for water. The regulatory impacts of this decision are still in the process of being fully realized and implemented at the county level.

Statement of Assessment

The City of Everett serves as a regional water supplier through its major supply, treatment, and transmission facilities in the Sultan watershed. The Everett water system serves much of urbanized Snohomish County and the City of Everett hosts the Everett Water Utility Committee (EWUC) for water purveyors purchasing city water in the south and eastern areas of Snohomish County. The centralized Everett water system results in more unified facility and performance standards among its customers. The City of Everett holds water rights that ensure adequate water supply for county residents and businesses in its service areas for many years to come.

Several other jurisdictions or districts also maintain, in part or in whole, their own separate water supply: Arlington, Marysville, Sultan, Stanwood, Darrington, Gold Bar, Index, Snohomish County PUD (Public Utility District), Startup, Cross Valley and Olympic View. The Town of Index may be faced with challenges in performing planned work because of the state of their aging water system. A small portion of the Southwest UGA is also served by the City of Seattle through Olympic View Water and Sewer District. The City of Bothell also purchases water from the City of Seattle. State law and County code allow the County to ensure that adequate provisions are made for public water supply systems within the UGAs, and such provisions are being made.

Snohomish County and the north county water purveyors meet on a regular basis via the Water Utility Coordinating Committee (WUCC) for the North Snohomish County Coordinated Water System Plan, and in joint meetings with wastewater service providers to discuss potential infrastructure problems that could result from future land use decisions.

The public water supply systems overall appear to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Aging infrastructure and potential impacts of climate change, as more information becomes known, are variables that are being considered for impacts on public water supply in and beyond the six-year CIP horizon and through the next update to the Capital Facilities Plan in 2024.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Part 5.2b – Public Wastewater Systems***Sufficiency of Capital Improvement Program***

Wastewater collection and treatment is considered a public facility necessary to support urban development. The connective nature of wastewater systems, and the impact of topography on gravity-reliant mains, as well as increasing regulations on treatment plants, makes wastewater services relatively expensive for households. In addition, the reality that suburban and urban development requires sewer systems means that drawing wastewater service boundaries is a significant growth management issue in Snohomish County and elsewhere. The Washington State Department of Ecology (Ecology) has basic operational requirements and standards for all wastewater systems and treatment facilities. Each wastewater system's comprehensive plan also includes a description of the system's design standards. These standards primarily address collection systems, including facilities built by a public wastewater system as well as facilities built by developers and other private parties that are dedicated to a public wastewater system or connected to its system. These operational requirements and standards generally constitute the level of service (LOS) for the system.

Wastewater systems fall into two broad categories: dedicated sanitary systems, and combined systems. The former systems are designed to handle only sanitary wastes from homes and businesses, although groundwater (Inflow and Infiltration) does seep into the pipes through illegal surface water connections as well as cracks and joints. Combined systems are designed to also handle surface water runoff during major storm events. Again, the agency sets standard for construction and maintenance of these facilities, whether sanitary or combined.

The treatment plants are considered "essential public facilities" within Snohomish County pursuant to the Growth Management Act (GMA). This service is provided by cities and special purpose districts. A city or district will generally update a comprehensive system plan when it needs to construct a facility - trunk sewer, treatment facility, lift station, etc. - not accounted for in its current system plan. An operating agency must begin preliminary design on the expansion of the plant's capacity when a treatment facility reaches 85% of its rated capacity under its National Pollutant Discharge Elimination System (NPDES) permit. Therefore, formal system plans tend to be done on an irregular basis and is based on the growth rates in specific UGA's. Most plans are updated at least once every seven to 10 years, but, unlike with water purveyors, there is not an established timeline for plan updates.⁴

Each comprehensive wastewater system plan includes a capital improvement program. Most current system plans have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review by the cities they serve and approval by Snohomish County. The County and cities are bound by the GMA and have effectively applied GMA planning standards to the review of these plans. Special districts have now generally all prepared comprehensive wastewater plans that have incorporated the appropriate city and County land use and population forecasts into their projections of future wastewater flows. Future wastewater system plan updates will be compared with growth forecasts through the year 2035 adopted as part of the Snohomish County 2015 Comprehensive Plan, and planning is underway for the 2024 update to the County's comprehensive plan.

³ WAC 173-240-030 requires sewer plans be submitted prior to constructing or modifying wastewater facilities. Sewer line extensions, including pump stations, can be exempted from separate plan submittals so long as information demonstrating the extensions conformance with the general sewer plan is submitted to the Department of Ecology.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

The following table lists key wastewater purveyors along with the year of their known most recent comprehensive wastewater plan update and project year of the next plan update.

Table 9. Wastewater Purveyors

Purveyor	Most Recent Comprehensive Wastewater Plan	Next Plan Update
SOUTHWEST COUNTY		
Alderwood Water and Wastewater District	2017	2023-2027
City of Bothell	2018	TBD*
City of Brier	2019	TBD*
City of Edmonds	2013	TBD*
City of Everett	2014	2023
City of Lynnwood	2012	2020-2021
City of Mountlake Terrace	2003	2019
King County	2013 (RWSP review); 2017 (CSI update)	TBD*; 2027
Mukilteo Water and Wastewater District	2018	2024
Olympic View Water and Sewer District	2007 (amendment submitted in 2019 for docket)	2023
Silver Lake Water and Sewer District	2019	2028
NORTH COUNTY		
City of Arlington	2017	2025
City of Granite Falls	2018	TBD*
City of Marysville	2011	TBD*
City of Stanwood	2015	2022
Tulalip Tribes	2004	TBD
EAST COUNTY		
City of Monroe	2015	2021
City of Snohomish D.P.W.	2010	2021
City of Sultan	2019	2029
Cross Valley Water District	2010	2021
Lake Stevens Sewer District	2019	2022

* Wastewater purveyors are required to update comprehensive plans based on treatment capacity needs, and do not have the same requirement that water purveyors have to update comprehensive plans on a 10-year cycle.

Funding Adequacy

Each wastewater system plan typically includes a six to ten-year financing plan (or CIP) as required by the GMA. Each CIP is like those adopted by counties and cities in that they identify projects, estimated costs, and funding sources. Wastewater facilities are funded through one or more of the following methods: 1) Property developers build (and pay for) new mains and lift stations needed to serve a subdivision or commercial property, and dedicate the new facilities to the wastewater agency to maintain, or 2) the agency collects a “connection charge” from developers who want to connect to the system, so that “growth pays for growth,” and these revenues are available ay for system improvements beyond the bounds of the development, or 3) the agency may pay for system improvements with available cash accumulated from ratepayer income, or 4) the agency may issue revenue bonds backed by ratepayer revenues, or 5) a utility local improvement district (ULID) may be established to collect special property tax assessments levied against owners within a defined district or benefit area, typically to shift an established neighborhood from septic systems to sewers. These primary sources may be supplemented by other funds, such as those from state grants and loans and other locally generated

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

sources. Other potential funding sources for wastewater service providers are the Public Works Trust Fund, State Revolving Funds and water reclamation, i.e., revenue from distributing reclaimed water.

The cities and districts that serve unincorporated urban growth areas (UGAs) have capital improvement programs that call for upgrades, expansions, and extensions of the major system components – trunk lines, lift stations, and treatment facilities. These plans indicate that the system providers should be able to stay ahead of the projected service demands on their facilities. Several wastewater purveyors and sewer system managers will be conducting rate studies in the coming years based on capacity limitations to accommodate growth and to determine if a rate increase is warranted.

Adequacy of Regulatory Mechanisms

State statute RCW 58.17.110 requires that local authorities review plat applications to determine that adequate provisions are made for a variety of public facilities, including “sanitary wastes.” Snohomish County, through provisions of County code, requires development applications within urban areas to demonstrate that a public wastewater collection system is available and capable of serving the proposed development with a limited number of exceptions provided in Chapter 30.29 SCC. A letter is generally required from the purveyor stating that the sewer purveyor whose district the proposed development is located has sufficient system capacity to serve the additional demand expected from the proposal. These reviews provide a failsafe to assure that public sewerage infrastructure and treatment systems are available and that the expansion of the system into the new development will meet the purveyor’s construction standards. Developments within UGAs generally obtain such assurances from sewer purveyors except in limited instances. Some areas of the county are within “un-sewered” urban enclaves where sewer service is not currently available and the nearest purveyor is unable to provide timely service. Occasionally, the rate of development has prompted a district or city to temporarily impose a hook up moratorium.

Statement of Assessment

The Brightwater Treatment Plan is in the Maltby area of south Snohomish County. Owned and operated by King County, it treats wastewater from a significant portion of southern Snohomish County as well as portions of south King County. Brightwater has a capacity to treat an average of 36 million gallons per day (mgd). In the future, treatment capacity may be expanded to 54 mgd to help serve the north and northeast portions of the plant’s service area, including southern Snohomish County. The timing for this expansion has not been determined. The service area includes much of the areas served by the Alderwood Water and Wastewater District and Cross Valley Water District and a lesser portion of the Silver Lake Water and Sewer District. Approximately 20% of Silver Lake Water and Sewer District’s service area when fully developed would discharge sewer flows to the Alderwood Drainage Basin for treatment by King County.

King County owns and operates three trunk sewer interceptors in Snohomish County: Swamp Creek, North Creek and Bear Creek Trunks. The interceptors receive sewage flows from local wastewater service providers, including Alderwood Water and Wastewater District. In 2019, King County completed the North Creek Interceptor project to increase the system capacity and reliability thereby addressing overflows that had occurred since 2012. The 2017 Conveyance System Improvement Plan Updated identified medium priority capacity needs and conceptual projects for the North Creek Trunk and the Swamp Creek Trunk and did not identify a capacity need for the Bear Creek Trunk. These conceptual projects are estimated for project completion in the 2040-2050 timeframe.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Everett's Water Pollution Control Facility (EWPCF) is a regional wastewater treatment that provides service for the following entities: Everett, Mukilteo WWD, Silver Lake WSD, and Alderwood WWD. The plant, which services some of the potential locations of future light rail stations, is located on a 350-acre land parcel owned by Everett on Smith Island, east of the Snohomish River and is bordered by Interstate 5 to the west, Snohomish River to the south, and Union Slough to the east. A dike system protects the plant, located within the Snohomish River flood plain, from flooding. The EWPCF is designed for a maximum month design flow of 40.3 mgd. Everett provides effluent pumping services to the deep-water outfall for City of Marysville during summer low-river flow months (July through October) each year. During these months the Marysville Wastewater Treatment Plant conveys effluent through a 36-inch Port Gardner Bay Outfall pipe across the Ebey, Steamboat, and Union Sloughs and then through twin 26-inch pipes to the City of Everett's South End Pump Station (SEPS). From there it is discharged to the outfall in Puget Sound.

There have been significant improvements in the Lake Stevens wastewater system over the years. The most notable improvement has been the relocation of the main sewage treatment facility to an area outside the floodplain (east of the Sunnyside area). This project was completed and placed into service in 2012. The design of the new treatment plant was modeled after the processes within the Brightwater plant. There are currently three moratoria basins in the Lake Stevens wastewater system. One capital improvement project, which was recently completed is the first phase of a solution to lift all three. The Sewer District is studying the areas in moratorium to determine the capacity impact of the capital project and may be able to lift all three. Due to rapid growth, the District may have to issue bonds in the 2022-2027-time frame to finance an upgrade to the wastewater treatment plant due to hydraulic capacity limitations. It is anticipated that the District's wastewater treatment facility will reach the 85% capacity planning threshold in 2023 or 2024. The treatment plant may near the 5.1 mgd capacity due to the rapid growth in population.

Snohomish County and the wastewater purveyors meet on a regular basis to discuss potential sewer infrastructure problems that could result from or impact future land use decisions. Isolated capacity issues in parts of sewer systems in Stanwood are being addressed. Granite Falls continues to experience a moratorium on certain development activities and sewer connections due to capacity issues. The city's 2018 Wastewater Facilities Plan (Plan) was adopted by the Granite Falls City Council in 2019. The Plan establishes the basis for upgrades and the expansion of the existing wastewater treatment facility. The existing wastewater treatment facility does not have capacity to adequately treat the wastewater projected flows and loadings due to population growth. In addition, a recent TMDL placed upon the Pilchuck River will require additional upgrades to the plant to achieve water quality compliance. Before completion of the upgrades and expansion projects, and before any increase in effluent loading limits is permitted, the City of Granite Falls must complete a Tier II Antidegradation Analysis and it must complete plans to address various parameters associated with the effluent (BOD₅, temperature, and phosphorus). Therefore, the City is actively seeking assistance for funding through various different agencies. The County will need to monitor the situation, but no reassessment action is required at this time.

One countywide wastewater issue of concern is a proposal by the state Department of Ecology to require facilities sending effluent to Puget Sound to meet nutrient reduction standards currently under development. Since those regulations are yet unknown, agencies do not know whether they will be able to comply through operational changes or by making minor facility improvements, or whether

Shomomish County

2022-2027 Capital Improvement Program – Executive Recommended

significant capital improvements will be needed. It is also possible that changing facility operation to reduce nutrients in the effluent will reduce the plant’s effective capacity. This in turn could necessitate major capital construction to add capacity. Lacking such improvements, agencies may not be able to provide the minimum service levels prescribed in its plan due to a reduction in capacity, thereby necessitating a moratorium on connections. The County will continue to monitor the development of new nutrients reduction standards and the potential impacts on sewer capacity and funding needs that may result.

Some of these eventualities could require agencies to raise significant amounts of capital resources. Given the condition of the State Public Works Trust Fund and the State Budget, it is likely that such funding will have to be raised locally. This would in most cases mean selling revenue bonds, requiring potentially significant increases in customer rates.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Part 5.2c – Fire Protection Services***Sufficiency of Capital Improvement Program***

Fire districts are not required by the Growth Management Act (GMA) to prepare long range plans. However, most fire districts use their annual budgeting process to anticipate and plan for any capital improvement needs. Construction of new fire stations is often funded by bonds approved by district residents which are retired through property tax revenues.

Service level standards for fire protection are frequently expressed in terms of response times, equipment capacity, personnel training, and fire flow. However, there is great variation for many of these standards based on the intensity of development they serve and differences in each agencies' organizational structure and equipment. Water system fire flow protection serves as a consistent metric for minimum levels of fire protection service, regardless of which agency provides service. Each water system's comprehensive plan includes a description of the purveyor's system design standards. Standards for fire flow are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Overall water service standards are influenced heavily by fire insurance ratings and Department of Health (DOH) standards, although they are a matter of local choice. Actual fire flow standards, however, are established by County code and administered by the Snohomish County Fire Marshal's Office (FMO).

Snohomish County has designated fire protection service infrastructure as necessary to support urban development. The minimum fire protection service LOS is the provision of sufficient fire flow in order to provide protection commensurate with planned intensities of future development adopted in the comprehensive plan. The LOS applies to urban facilities built by a special purpose water district as well as to facilities built by developers and other private parties that are dedicated to a water district or connected to a water district's system.

Funding Adequacy

Funding adequacy that maintains minimum LOS for fire protection services comes via water purveyors in Snohomish County. Each water purveyor's comprehensive system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the "financing plan" required by the GMA. The CIP is similar to those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period.

Water purveyors, either municipal or water district, typically require private developers to fund the cost of pipes and distribution systems that deal with urban area fire flow. Storage facilities, which also affect fire flows and durations, are generally the responsibility of the purveyor. Revenue bonds are typically used to fund these and all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

The most recent comprehensive water plans approved by the DOH do not indicate any reason to expect that any district or city will experience a funding shortfall that could jeopardize achievement of minimum LOS standards for fire protection services.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Adequacy of Regulatory Mechanisms

The FMO helps to provide safe, livable environments through inspections, investigations, and education. The FMO provides fire inspection and fire investigation services to unincorporated areas of the county and to other jurisdictions on contract basis. Snohomish County does not directly provide any fire suppression services. In addition to municipal fire departments, there are several fire districts and two regional fire authorities. All fire service providers within Snohomish County supply basic emergency medical service (EMS) and fire suppression services.

Snohomish County General Policy Plan – Goal CF 11 provides the basis for establishing fire service protection minimum LOS: “Water supply systems shall provide sufficient fire flow, as established by County development regulations, in order to provide protection at a level of service commensurate with the planned intensity of future development adopted in the comprehensive plan.”

Standards for fire flow are determined and enforced by the local fire marshal then implemented by the water purveyor. The practical basic operational requirements for fire protection service are from SCC 30.53A.514(3) - Fire protection water supply:

“(3) A water supply shall consist of reservoirs, pressure tanks, elevated tanks, water mains or other fixed systems capable of providing the required fire flow. Required water supply for fire protection shall include:

(a) An approved water supply capable of supplying the required water flow for fire protection shall be provided to premises upon which facilities, buildings or portions of buildings are hereafter constructed or moved into or within the jurisdictions.

(b) All land upon which buildings or portions of buildings are or may be constructed, erected, enlarged, altered, repaired, moved into the jurisdiction, or improved, shall be served by a water supply designed to meet the required fire flow for fire protection as set out in appendix B of the IFC, except that fire flow requirements for rural areas outside of an Urban Growth Area shall be reduced by 25 percent. Fire flow requirements for structures with a supervised fire alarm system connected to an Underwriters Laboratory, Inc. approved fire alarm center may be reduced by an additional 25 percent.

(c) Prior to final approval of any subdivision or short subdivision, written verification by the water purveyor of actual fire flow, calculated in accordance with appendix B of the IFC, shall be provided to the fire marshal for review and approval.

(d) Prior to combustible construction of a single-family detached unit (SFDU) project the developer shall provide a final certificate of water availability indicating that all hydrants have been installed, charged and are operational. The hydrants shall provide a minimum 1,000 gpm for a 1-hour duration at 20 psi.

Exemptions: Except as provided in IFC section 507, the following permits and approvals are exempt from the water supply and fire hydrant requirements of this chapter:

(1) Subdivisions and short subdivisions in which all lots have a lot area of 43,560 square feet (one acre) or more in size;

(2) Building permits for structures classified by the building code as Group U occupancies (agricultural buildings, private garages; carports and sheds) that are restricted to private residential use only, provided that riding arenas or other agricultural type structures used or accessed by the public shall not be exempt;

(3) A building permit for a single-family detached dwelling, duplex, or mobile home to be

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

placed on a lot with a lot area of 43,560 square feet (one acre) or more in size; and
(4) Mobile home permits for mobile homes in established mobile home parks.”

Each water system comprehensive plan includes a description of the purveyor’s system design standards. These standards address the design and performance of the system’s transmission, and distribution components, including facilities for storage and pressure maintenance, all of which directly affect fire flow.

Statement of Assessment

The Snohomish County 2015 Capital Facilities Plan identifies fire service as necessary to support *urban* development, and therefore a minimum LOS has been established for fire service in urban areas. Adequate water system fire flow must be provided regardless of which fire district or municipality provides fire suppression service to an urban area. Fire flow and sprinkler requirements are established in the building and fire codes adopted by the County. Therefore, the minimum LOS is technically provided and maintained by water purveyors. None of the current comprehensive water plans report any difficulties meeting current fire flow standards.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Part 5.2d – Electric Power***Sufficiency of Capital Improvement Program***

Snohomish County is served by the Snohomish County Public Utility District No. 1 (PUD) for its electric power needs. The PUD Charter requires that service be made available to all residential units and commercial establishments within Snohomish County and Camano Island. The PUD is a non-profit, community-owned and governed utility that provides electric distribution, transmission and generation services. The PUD has an elected board of commissioners which sets policy. Since the PUD is a nonprofit, publicly owned utility, rates are based only on cost of service. The PUD is the second largest publicly owned utility district in the northwest and the 12th largest in the United States by electric customers served, with approximately 361,000 as of December 2020. The PUD is also the largest customer of the Bonneville Power Administration (BPA) and purchases over 75% of its total power supply from this agency each year.⁵

The PUD electric system planning objectives are to:

- (1) anticipate and accommodate changing consumer energy needs,
- (2) provide continued operation and dependability of existing electric system assets,
- (3) ensure sufficient reliability, capacity, and upgrades to meet future service needs ,
- (4) comply with federal, state, and local regulations, and
- (5) modernize the electric system to be capable of providing real-time energy use information and integrating external system resources such as renewable distributed generation and energy efficiency initiatives.

The PUD has an annual Capital Improvement Program review and budget process that is described below under the Statement of Assessment.

Funding Adequacy

Funding for the PUD’s capital plan is provided primarily from electric rates as charges for service. Bonds are issued as needed against future revenues from rate charges to customers to raise the capital needed for major system upgrades and expansions such as new transmission lines and substations. The PUD’s capital funding sources are generally stable and reliable, although they can be impacted by the cost of purchasing outside power. An unexpected impact on funding from rate changes in 2020/2021 was due to COVID 19.⁶

A large part of the new customer line extension work is funded directly by the customer, whether it is distribution system expansion to serve a new subdivision or a new transformer to serve a new industrial customer.

A New Load Policy (NLP) was created to be an extension of the PUD’s Line Extension Policies and applies to common purpose load increases of over 2.5 MVA. The NLP requires that one-time connection fees be imposed to recover the costs of expanding the District’s electric system for new or existing loads that grow by more than 2.5 MVA. Some of these fees are reimbursed back to the customer if the system load develops as planned. This is to prevent existing PUD customers from having to pay for stranded investments where the new large customer’s subsequent energy use does generate the expected

⁵ Snohomish County Public Utility District No 1, “About Us”, <https://www.snopud.org/AboutUs/qfacts.ashx?p=1350>.

⁶ More detail can be found on the PUD website http://snopud.org/AboutUs/finance_ir.ashx?p=2521

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

revenue to cover the capital improvements.

A concern for the future is climate change, with a return to electric heating in buildings and an accelerated roll-out of Electric Vehicles (EV), this could result in a need to rapidly increase both the capacity of the electric grid and purchased energy.

Adequacy of Regulatory Mechanisms

Snohomish County considers the availability of electrical service in its decision-making process for development proposals. Chapters 30.41A and 30.41B SCC specifically require proof of electrical availability before a final plat or short plat can be certified by the County. This requirement assures that adequate electrical system facilities are available or can be made available to any plat before lots are legally created and can be used for building purposes. A similar review of power availability occurs at the building permit stage for commercial and industrial, as well as residential development.

The PUD designs its electrical facilities to meet its Standards and General Planning Guidelines (GPG) which are either set by the PUD or based on the National Electric Safety Code (NESC), Washington Administration Code (WAC), Revised Code of Washington (RCW), and other applicable laws and regulations.

Statement of Assessment

Every year the PUD develops a 5-year Electric System Capital Plan summarizing new electric facilities needed over the next five years for:

- (1) Customer load growth,
- (2) Expansion projects,
- (3) Upgrade projects,
- (4) Reliability improvement projects,
- (5) Asset management replacements
- (6) Public right-of-way relocations, and
- (7) Capital operation/maintenance improvements.

The PUD monitors annual winter and summer peak loads. System Planning then models its electrical system using a software application called Synergi. Anticipated future load growth forecasts are included in the model 10 years out in the future, along with other potential system impacts. The PUD customer base is expected to grow by approximately 3,300 new customer meters annually over the next 5 years.

This system expansion can best be achieved in a cost-effective manner with PUD knowledge of the County's long-range growth projections for different areas and includes review of:

- (1) The Snohomish County comprehensive land use plan,
- (2) Buildable Lands Reports,
- (3) Growth Management Act,
- (4) Growth Monitoring Report, and
- (5) Review of future development project and Environmental Impact Statement applications.

The minimum Level of Service (LOS) investment standards are addressed in the Electric System Capital Plan and are based on the following general planning guidelines:

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

1. The expenditures projected for the Electric System Capital Plan for the next five years include necessary support from the Distribution & Engineering Services Division and other District divisions. This Plan is updated annually.
2. The Electric System Capital Plan is developed using the “Final Projections of the Total Resident Population for the Growth Management Act Medium Series.” Planning for the electric system must be prudent and flexible to accommodate the growth forecast and to meet customer requests that vary yearly.
3. The system peak load for this plan has been normalized by temperature-adjusting the actual peak loads for average winter temperatures. The capacity of the electric system will continue to be increased to accommodate projected increases in number of customers and local area system load additions.
4. The process to determine infrastructure needs to meet projected loads involves matching substation and circuit loading data with the District’s small area load forecasts. The District’s Small Area Electric System forecast is used to identify the timing and location of expected new residential and commercial load.
5. The electric system is planned so that it will be capable of adequate performance at peak load periods with any single electrical element out of service.
6. The District also publishes a 20-Year Capital Plan and a Horizon Plan, both of which use land-use data to estimate future loads and determine the optimal infrastructure to reliably serve those loads. These plans are updated about every five years.

Service reliability is another aspect of the plan. The worst performing circuits in terms of the number of outages and outage minutes are reviewed for system improvements to maintain and increase the reliability of service. Service reliability is greatly impacted by public and private right-of-way maintenance practices.

- (1) Right of way clearing to avoid tree-related outages (preventable) and to maintain access to roads to quickly make repairs from trees falling from off the right-of-way (non-preventable)
- (2) Aged asset replacement to reduce equipment failures
- (3) Control zones projects to help reduce car/pole accidents,
- (4) New and improved system loops with new protective devices and switches for the ability to reroute supply from different sources, including new Distribution Automation (DA) infrastructure to automatically isolate and restore customers during outage events.

The PUD periodically updates its comprehensive Integrated Resource Plan. This plan evaluates a range of possible futures in customer growth and supply needs and outlines a direction for the PUD to cost effectively manage risks, such as short-term market price volatility.⁷

Overall, the PUD capital infrastructure appears to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Unforeseen customer development and land use within Snohomish County, at times, impacts availability of substation sites and line rights-of-way and generally increases electric design and construction costs. The PUD regularly engages in capital planning and, historically, has been able to generate the fiscal resources necessary to implement its capital plan.

⁷ A complete list of sources of power supply and the latest IRP can be found on the PUD website <https://www.snopud.org/PowerSupply.ashx?p=1105>

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Part 5.2e – Public Schools***Sufficiency of Capital Improvement Program***

Each school district's Capital Facilities Plan (CFP) includes a six-year financing plan as required by the GMA. The CFP is like those adopted by counties and cities – it identifies projects, costs, and funding sources. There are two primary sources of construction funds for public schools: local voter-approved bond issues based on property tax levies and state matching funds. These primary sources may be supplemented by other local funds such as those generated by the sale of assets and by impact fee collections. The schools' CFPs generally indicate whether a capital project is to be funded by the proceeds from an approved bond issue or by a future bond issue not yet approved by the voters. It will also indicate the state matching funds that are anticipated. Virtually all school CIPs are characterized by a degree of uncertainty, because voter approval of future bond issues cannot be assured and enrollment in each grade level is difficult to predict.

The districts are required to meet minimum level of service (LOS) standards, and generally do so as long as the combination of portable classrooms and permanent school facilities can accommodate all students in classes and the average class size is under the maximum allowed in the district's capital facility plan. Each school district may establish a different methodology for determining LOS and does so in their individual CFPs.

School capital facility planning is driven by projections of future enrollment. Generally, school districts consider portable classrooms to be providing interim capacity as a temporary measure until the necessary permanent capacity can be provided. The state's practices in allocating its matching construction funds for schools require school districts to demonstrate that "un-housed" students will justify a new school or a school addition before it will approve those funds. To qualify and be competitive for these funds, school districts must demonstrate a demand for additional capacity. This often results in districts experiencing a short-term decline in LOS before a new capacity-expanding project becomes operable.

The school districts participating in the County's school impact fee program update their CFPs biennially pursuant to Snohomish County requirements to establish school impact fees. The County's biennial review and adoption process for the school CFPs constitutes a regularly programmed reassessment of this component of the comprehensive plan. School districts can also update their respective CFPs in between the main biennial update process for revised data such as student enrollment projects. Eleven school districts submitted CFPs to Snohomish County as part of the 2020 biennial update.

Funding Adequacy

Bond failures remain a long-term concern for many school districts facing aging facilities and the possibility of enrollment exceeding permanent school capacity. Some school districts may have experienced an overall slow enrollment growth in recent years, with substantial enrollment growth in certain geographic areas. State matching funds may be granted to school districts that meet certain state criteria; however, not all school districts qualify for state matching funds.

Impact fees are a supplemental funding source for capital projects that are collected from new developments. Chapter 30.66C of the Snohomish County Code (SCC) is the regulation implementing the school impact fee program that requires the payment of school impact fees for new residential

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

development. Payment of the impact fee is a requirement of residential building permit approval and is collected by the County at the building permit issuance, unless an applicant requests to defer payment in accordance with SCC 30.66C.200(2). Impact fees alone cannot provide enough revenue to construct new schools; however, they can be an important element of a district's funding strategy. Impact fee revenues are typically used by the districts to purchase and install portable classrooms, acquire new sites for future schools, or supplement the construction budget for classroom additions or similar capital projects.

Adequacy of Regulatory Mechanisms

The school districts participating in the County's school impact fee program prepare GMA-compliant capital facilities plans and submit them for review and adoption by the County every two years. They then undertake construction projects from these plans. School CFPs also provide the technical and legal basis for the calculation and imposition of school impact fees, which Snohomish County collects from residential developments within unincorporated areas under the authority of Chapter 30.66C SCC.

Schools are not a "concurrency facility" within the County's GMA Comprehensive Plan, so there is no concurrency management system for schools in Chapter 30.66C SCC as there is for transportation in Chapter 30.66B SCC. However, the County does provide school districts the opportunity to comment on residential development proposals within their district boundaries as a part of the County's development- application review process. State statute (RCW 58.17.110) directs local authorities to review plat applications to see that a variety of public facilities have adequate provisions including schools and walkways to ensure safe walking conditions for school children. This creates an opportunity – either through the State Environmental Policy Act review - or as part of the development approval process – to secure from the development additional off-site facilities such as bus pullouts or walkways that assist the schools in achieving their mission.

Statement of Assessment

CIP and LOS Linkage: Each school district establishes LOS standards for public schools in its CFP. These standards can address such things as building construction, maximum class size, optimum school capacity and the use of portable classrooms. Some standards are set by the state and are generally uniform across the state. Others are subject to local discretion and may vary widely from district to district. Each school CFP includes a description of the district's program related educational standards that correlate to school capacity. These standards typically include a maximum average classroom size, which is a part of the district's LOS standard. Most Snohomish County school districts would like to house all students in permanent classrooms. However, the districts also recognize the need for portable classrooms to provide interim school capacity while permanent capacity is being designed and completed – particularly during periods of high enrollment growth. Most district plans reflect the continued use of portable classrooms. A district's minimum acceptable LOS is, in many cases, expressed as a certain maximum average class size for basic elementary, middle, and high school classes.

Each district's plan typically includes a mix of new permanent school facilities and the installation of new or relocated portable classrooms. A district meets its minimum LOS standard if a combination of portable classrooms and permanent school facilities can accommodate all students and maintain average class sizes less than the maximum average size (minimum LOS). The state's practice of matching construction funds requires school districts to demonstrate that "un-housed" students will justify a new school or a school addition before it will consider the district eligible for these funds. This results in

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

school districts that regularly show construction projects lagging the demand for space.

The school districts, individually and collectively, appear to be implementing their CFPs adequately. All the school districts have achieved their minimum levels of service based on the information submitted in their 2020 updated CFPs.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Chapter VI: Statement of Assessment

Minimum Level of Service Reports

The following information summarizes minimum level of service (LOS) status for surface transportation, park land and recreational facilities, surface water management, electric power, and public schools. The information directly corresponds to information in the particular “Chapter V: Statement of Assessment” text. As noted in Parts 5.2a and 5.2b, the 2015 Snohomish County Capital Facilities Plan (CFP) does not identify a singular LOS standard for public water systems and wastewater collection and treatment facilities. However, Snohomish County meets directly with the water and wastewater purveyors twice a year to discuss infrastructure issues. The purveyors also now provide annual reports documenting capacity and/or service problems. These reports include documentation of any Snohomish County land use decisions that may contribute to or cause service, capacity, or financial problems.

General Resource Documents

Related resource documents are available from the Department of Planning and Development Services (PDS) and include the following:

- School capital facility plans for each school district
- Water and sewer system plans from individual districts and cities
- The latest Snohomish County Public Utility District No. 1 Electric System Capital Plan
- Documents of the County’s GMA Comprehensive Plan, including the General Policy Plan, the Capital Facilities Plan, the Transportation Element, and the Parks and Recreation Element

Documents available from the Department of Public Works include:

- Transportation Needs Reports (TNR)
- Concurrency Reports
- Transportation Improvement Program (TIP)

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Section 6.1 – Level of Investment

Part 6.1a Surface Water Management and Electric Power Level of Service Report

Minimum level of service (LOS) for surface water management and electric power facilities is expressed in terms of “minimum level of investment” in infrastructure over time. The LOS for surface water management and electric power are included together because they both utilize this measurement, which is summarized in Table 10.

Table 10. Minimum Level of Investment

Capital Facility	Minimum Level of Investment Standard	Actual Level of Projected Investment	Comments
Surface Water Management	\$8.35 million should be invested over a 6-year period	\$94.7 million between 2022 and 2027	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2022-2027 assumes a utility rate of \$128.93 per single-family household in 2022 with a 2.8% annual cost adjustment (ACA) each subsequent year.
Electric Power	Approximately \$525 million should be invested over a five-year period	Approximately \$525 million is invested over a five-year period.	This is based on load growth projections, aged-asset replacement, relocation of electrical facilities on public rights-of-way due to widening or Control Zone requirements, and accommodation of new technologies such as Electric Vehicles (EVs). Snohomish PUD tries to level their annual budget by increasing or decreasing asset replacement based on fluctuating capital requirements for load growth due to economic factors.

Snohomish County

2022-2027 Capital Improvement Program – Executive Recommended

Section 6.2- Level of Service

Part 6.2a – Surface Transportation Level of Service Report

The annual concurrency report summarizes the level of service (LOS) of Snohomish County’s arterial road system and the strategies by the Department of Public Works to remedy LOS deficiencies.

Concurrency Management System

A review of Snohomish County’s concurrency management system is available on the County’s web site. The web site includes the current 2020 concurrency report, concurrency reports for prior years, and many other documents related to the County’s traffic mitigation and concurrency regulations. The internet address is as follows: <http://snohomishcountywa.gov/888/Traffic-Mitigation-Concurrency>.

Arterial Unit Status Definitions

Arterial Units at Risk of Falling into Arrears

Arterial units that are close to being deficient (i.e., 1-2 mph above LOS F urban or LOS D rural) are at risk of falling into arrears. For arterial units meeting these criteria, Public Works monitors the units with travel time and delay studies conducted on an annual or biannual basis.

Arterial Units in Arrears (AUIA)

Snohomish County Code defines an Arterial Unit in Arrears (AUIA) as any arterial unit operating, or within six years forecast to operate, below the adopted LOS standard, unless a financial commitment (or strategies) is in place for improvements to remedy the deficiency within six years. The adopted LOS standard for the urban area is LOS E and in the rural area it is LOS C.

Arterial Units at Ultimate Capacity

SCC 30.66B.110(1) states, “When the County Council determines that excessive expenditure of public funds is not warranted for the purpose of maintaining adopted LOS standards on an arterial unit (AU), the County Council may designate, by motion, such arterial unit as being at ultimate capacity. Improvements needed to address operational and safety issues must be identified in conjunction with such ultimate capacity designation.”

The following arterial units are designated at “Ultimate Capacity”:

1. Snohomish-Woodinville Road (AU# 211) – This urban arterial unit was designated at Ultimate Capacity in 1997.
2. 164th Street SW/SE east of Interstate 5 (AU# 218) – This urban arterial unit was designated at Ultimate Capacity in 2007.
3. 164th Street SW west of Interstate 5 (AU# 219) – This urban arterial unit was designated at Ultimate Capacity in 2007.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Table 11. Summary of Arterial Units at Risk, in Arrears, and Designated as Ultimate Capacity**

Status of Arterial Units	2019	2020
Arterial Units at Risk of Falling into Arrears	12	12
Arterial Units in Arrears	0	0
Arterial Units Designated as Ultimate Capacity	3	3

Table 12. Summary of Level of Service (LOS) Status

	2016	2017	2017	2018	2019	2020	Percent of 2020 AUs to Total AUs
LOS above screening level*	237	236	236	236	235	235	86%
LOS below screening level	36	37	37	37	37	37	14%
Total number of arterial units	273	273	273	273	272	272	100%
Breakout of arterial units below screening level							
Monitoring level	11	15	4	11	15	15	6%
Operational Analysis level	22	22	35	26	22	22	8%
Arterial Units in Arrears	0	0	0	0	0	0	0%
Total below screening level	33	37	39	37	37	37	14%

*Arterial units above the screening level are those clearly passing the LOS test. Below the screening level, as congestion increases the level of analysis typically goes from monitoring to operational analysis which determines if the arterial units LOS does not meet standards.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Part 6.2b – Park Land and Recreational Facilities Level of Service Report****Table 13. Minimum Level of Service Standard (Stated in 2015 CFP)**

Summary Capacity Measure	Unit	Minimum Standard (Population per Unit)
Active Recreation Facilities*	Number	3,250
Passive Recreation Facilities**	Number	3,650
Regional Trail	Open Miles	8,750
Waterfront	Mile	11,500
Campsites	Number	1,050
Parking Spaces	Number	120

*Active Recreation Facilities include ball fields, sport courts, playgrounds, skate parks, boat launches, mountain biking skills courses, equestrian facilities, racetracks and swimming pools.

**Passive Recreation Facilities include shelters, off-leash dog areas, miles of walking trails (in a park), and community gardens and amphitheaters.

Table 14. Reported Level of Service

Summary Capacity Measure	Minimum Standard (Population per Unit)	2021 LOS
Active Recreation Facilities	3,250	3,177
Passive Recreation Facilities	3,650	3,375
Regional Trail	8,750	6,197
Waterfront	11,500	11,192
Campsites	1,050	1,041
Parking Spaces	120	104

Actions Required: None

Comments: The park level of service (LOS) is calculated by dividing the number of residents within unincorporated Snohomish County by the number amenities provided within each of the identified measures. Population figures used for calculation are from the State Office of Financial Management (OFM). The Division of Parks, Recreation & Tourism is on track to continue meeting the defined LOS for park land and facilities.

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended****Part 6.2c – Public Schools Level of Service Report****Table 15. Public Schools Level of Service**

School District*	MINIMUM LOS Elementary	CURRENT LOS Elementary	MINIMUM LOS Middle	CURRENT LOS Middle	MINIMUM LOS High	CURRENT LOS High
Arlington No. 16	26	22	26	20.1	32	32.9
Maximum average class size						
Edmonds No.15	11,075 **	11,164	3,370**	3,208	6,649 **	6,260
Maximum number of students the district will accommodate						
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=19.8 G1-3=20.8 G4-5=24.6	29	24.21	30	24.4
Maximum average class size						
Lake Stevens No.4	KG=19 G1-3=20 G4-5=25	KG=100% G1-3=85% G4-5=75%	27	82%	27	82%
Maximum average class						
Lakewood No.306	26	19.16	28	23.08	30	22
Maximum average class						
Marysville No.25	29	25.02	32	25.42	34	21.04
Maximum average class						
Monroe No.103	27	20.7	30	21.5	30	21.9
Maximum average class						
Mukilteo No.6	25	22.49	30	22.5	33	27.6
Maximum number of						
Northshore No.417	24	21.4	24	22.9	27	22.9
Average students per						
Snohomish No.201	35	21.9	35	24.3	40	26.1
Maximum average class						
Sultan No.311	28	23.21	30	27.53	32	20.19
Maximum average class						

* Information contained in Table 15 is only for school districts that participate in the County's school impact fee program

** Maximum enrollment that can be accommodated in existing facilities

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

Chapter VII: Hazard Mitigation Planning**Summary Report*****Introduction***

Since 2005, Snohomish County and a partnership of local communities, tribes and districts have maintained a hazard mitigation plan (HMP) to reduce future loss of life and destruction of property resulting from disasters. Hazard mitigation is the identification and implementation of short and long-term strategies to reduce loss of life and/or alleviate personal injury and property damage resulting from natural or manmade (technical) disasters. Virtually all the County's capital facilities are susceptible to some type of disaster. Minimizing or reducing the impact of disasters on capital facilities is an intrinsic goal of hazard mitigation planning. This is a primary reason why hazard mitigation is included in the capital facilities plan (CFP).

Snohomish County consistently ranks among the highest number of repetitive flood loss counties in the Federal Emergency Management Agency's (FEMA) Region X. The County and a planning partnership of over 30 municipalities and special purpose districts within the county boundaries embraced the concept of the Disaster Mitigation Act (DMA) and prepared a multi-jurisdictional hazard mitigation plan. The planning area boundary is the Snohomish County boundary, excluding tribes and the cities of Bothell and Everett who maintain their own hazard mitigation plans. An inventory of the numbers and types of structures was developed using the County Assessor's data and GIS applications. Snohomish County's Hazard Mitigation Plan (HMP) assessed hazard risk, identified impacts, surveyed planning policy and development trends, and identified a list of potential projects and activities that can mitigate the impacts of hazards before they occur.

Funding Sources and Adequacy

The projects identified in the HMP are based on the hazard assessment and input from the participating planning partners and members of the public. These projects are not necessarily part of a work program or improvement plan. The risk reduction projects are individually assessed using a mitigation priority strategy and ranked high, medium or low based on benefits conferred on the County (or implementing jurisdiction), whether the benefits exceed the costs, whether the project is grant eligible, or whether they are able to be funded under existing programs or budgets.

The HMP identifies goals and objectives at the county level. Mitigation actions presented in this update are activities designed to reduce or eliminate losses resulting from hazards and can be found in each jurisdiction's annex. Through the update process, the Steering Committee and Planning Team determined that the countywide goals and objectives established effective coordination between jurisdictions and agencies for hazard mitigation actions. These potential projects were further identified as having secured funding or not, and a timeline for implementation (within five years or greater than five years). This level of financial analysis is as far as can be accomplished for potential projects that may or may not have recognized and secured funding. When a project becomes an implementation reality, a further analysis of funding mechanisms (existing budget, grant funds, leveraged project, etc.) would take place.

Shonomish County**2022-2027 Capital Improvement Program – Executive Recommended*****Mitigation Goals and Objectives***

The Steering Committee established the goals and the Planning Team established the objectives for the 2020 HMP.

Table 16 Mitigation Goals and Objectives

Goal 1: Reduce hazard and threat-related injury and loss of life.	
Item	Objectives
1.1	Develop and implement policies that integrate hazard and risk information into building codes and land use planning that promote resilient and safe development in high-risk areas.
1.2	Strengthen tools to remove threatened uses in hazardous areas and relocate them where risk reduction measures support development to a tolerable level.
1.3	Reduce the adverse impacts from and leverage the beneficial functions of natural hazards.
1.4	Develop continuity of operations plans and community-based continuity plans to mitigate the impacts of hazards becoming disasters, and support disaster preparedness, response, and recovery.
1.5	Develop, implement, and sustain programs that promote reliable, redundant, and resilient lifeline systems.
Goal 2: Promote resilient communities, resilient economy, sustainable growth, and hazard prevention.	
Item	Objectives
2.1	Provide incentives that support the mitigation of impacts to critical business operations, including small businesses and those located in high-risk areas.
2.2	Increase the resilience of critical services, facilities, and infrastructure through applicable retrofits, sustainable funding programs, and zoning and development changes, and reduce exposure/vulnerability to all hazards.
2.3	Promote the ability of communities to mitigate, prepare for, respond to, and recover from an emergency or disaster through the strengthening of community networks and development of community-based emergency planning (e.g. evacuation zones and routes and micro-infrastructure networks).
Goal 3: Consider equity when enhancing public awareness and community members' ability to mitigate, prepare for, respond to, and recover from a disaster	
Item	Objectives
3.1	Reduce the adverse impacts of disasters on vulnerable communities.
3.2	Create and enhance equitable public information programs and access to hazard information that promotes actionable preparedness and mitigation measures.
3.3	Identify and prioritize opportunities to increase capacity and redundancy for critical services, facilities and infrastructure to vulnerable communities, with special emphasis on communities that are at risk of isolation.
Goal 4: Make decisions through regional collaboration.	
Item	Objectives
4.1	Support the alignment and integration of the 2020 HMP goals, objectives, and strategies with other planning processes.
4.2	Develop a coordinated incentive programs for eligible entities to adapt to risk through structural and nonstructural measures (e.g. acquisition program for homes or other uses located within high-risk hazard areas).

Snohomish County**2022-2027 Capital Improvement Program – Executive Recommended**

4.3	Use the best available science when developing new or updating existing plans to prepare for and adapt to climate impacts (e.g., update conservation requirements to minimize impacts of drought).
4.4	Support improved data collection, assessment, analysis, and implementation for all hazards.
4.5	Develop a coordinated flood mitigation strategy that leverages sustainable funding sources for flood control improvements and identifies opportunities for multi-agency collaboration.

Regulatory Mechanisms Summary

The HMP is not a regulatory plan and it is not a federal or state mandate. However, in order to compete for mitigation grant funds from the federal government to pay for risk reduction projects, a FEMA-approved hazard mitigation plan must be in effect per the federal Disaster Mitigation Act of 2000 (DMA2K). These plans are updated, reviewed by FEMA and locally adopted every five years.

The DMA2K emphasizes the importance of community hazard mitigation planning before disasters occur and encourages state and local authorities to work together on pre-disaster planning. Snohomish County developed its first Hazard Mitigation Plan in 2005 according to the requirements of the DMA2K and Chapter 44 of the Code of Federal Regulations (44CFR). It was approved by the Federal FEMA Region X in 2005, and locally adopted that same year. It was updated in 2010, 2015, and again in 2020.

CIP Linkage to Hazard Mitigation Planning

Identifying and implementing pre-disaster risk reduction activities can minimize the physical, social, and economic impacts to the county when disasters do occur. Building resilience into capital facilities or implementing risk reduction projects on existing capital facilities can strengthen the ability of such facilities to bounce back after disasters, especially as climate change affects hazards over time. The 2015 HMP identified and assessed climate change as a gradually manifesting hazard` facing Snohomish County. The 2020 HMP further refined those analyses to incorporate into each of the other hazards both natural and human-caused. Indicators over the next 35 to 65 years include increasing severity and frequency of flooding, loss of snowpack in the high Cascades driving hotter, drier summers that begin earlier thereby increasing wildfire hazards.

Factoring in hazard information as new capital facilities are constructed makes financial sense and can alleviate disaster impact costs and reduce time out of service. Further, County facilities are relied upon to affect disaster response and recovery. As such, ensuring new facilities are (and remodeling, retrofitting and updating existing facilities to be) resilient, built to earthquake standards, located in low risk areas, and equipped with resilient infrastructure including communications, power, and water, is an integral part of effective post-disaster response and recovery. Additional mitigation measures can be included to incorporate water and energy conservation and efficiency measures that decreases risk to climate impacts and ensure that facilities operate with maximum efficiency.

Lastly, coordinated efforts between other County plans (such as the Capital Facilities Plan, Comprehensive Plan, Continuity of Operations Plans, and Comprehensive Emergency Management Plans) and other planning mechanisms, such as the Growth Management Act, contribute to improvements that maximize facility resilience and utility. Other mitigation measures may include ensuring County facilities meet applicable Firewise programs and, when possible, are incorporated into a community wildfire protection and risk reduction strategy. By incorporating and considering mitigation objectives and action items, County projects may be eligible for hazard mitigation grants.

2022-2027 Capital Improvement Program

Index # - File Name: 2.0011_Preliminary_Executive_Recommended_CIP_PC_09282021.pdf



Exhibit A Snohomish County 2022-2027 Six-Year Transportation Improvement Program (TIP)

Executive Draft with 1%

2022-2027 Capital Improvement Program

Index # - File Name: 2022-2027 Transportation Improvement Program Report - C_09282021.pdf

Grand Totals 2022-2027 243,376 2022 40,214 2023 40,384 2024 45,614 2025 44,887 2026 35,890 2027 36,387 **All projections are in \$1,000's**

A. Miscellaneous Engineering and Studies

Group Totals	2022 - 2027	2022	2023	2024	2025	2026	2027
	4,419	3,044	355	255	255	255	255

A.01 1660	Preliminary Engineering: General	TSA N/A	Cncl Dist All	Type 07	LFC All	FFC All	Mgr SG	Preliminary engineering for unanticipated projects.
	2022 - 2027	2022 PE	2023 PE	2024 PE	2025 PE	2026 PE	2027 PE	
	County	180	30	30	30	30	30	
		180	30	30	30	30	30	

A.01.01 1279	Miscellaneous Drainage: Review	TSA N/A	Cncl Dist All	Type 06	LFC All	FFC All	Mgr LT	Minor internal drainage review on capital road projects.
	2022 - 2027	2022 PE	2023 PE	2024 PE	2025 PE	2026 PE	2027 PE	
	County	90	15	15	15	15	15	
		90	15	15	15	15	15	

A.02 XA02	Right of Way: General	TSA N/A	Cncl Dist All	Type N/A	LFC All	FFC All	Mgr KGL	General right of way activities.
	2022 - 2027	2022 RW	2023 RW	2024 RW	2025 RW	2026 RW	2027 RW	
	County	180	30	30	30	30	30	
		180	30	30	30	30	30	

A.03 1212	Project Close Out and Funding Audit	TSA N/A	Cncl Dist All	Type N/A	LFC N/A	FFC N/A	Mgr BJT	Minor expenses associated with project close-out or audits.
	2022 - 2027	2022 CE	2023 CE	2024 CE	2025 CE	2026 CE	2027 CE	
	County	180	30	30	30	30	30	
		180	30	30	30	30	30	

A.13 XA13	Contribution to WSDOT Projects	TSA N/A	Cncl Dist All	Type N/A	LFC SR	FFC SR	Mgr MP	Contributions to and coordination with WSDOT for countywide projects.
	2022 - 2027	2022 CN	2023 CN	2024 CN	2025 CN	2026 CN	2027 CN	
	County	300	50	50	50	50	50	
		300	50	50	50	50	50	

Item ID	Project Name	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Description	2022	2023	2024	2025	2026	2027	
A.13.08 1777	SR 524 Widening at Yew Way: Paradise Lake Rd to SR 524 2022-2027 Capital Improvement Program	N/A	5	05	SR	07	JR	Widen SR 524 between Yew Way and Paradise Lake Road from the existing 2 lane section to a 3 lane section with 1' shoulders on both sides							
	Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf														
									2022 - 2027	2022	2023	2024	2025	2026	2027
	County	315							315						
		315							315						
A.17.04 XA1704	SR 530/Smokey Pt Blvd Roundabout	N/A	1	12	SR	SR	MP	Contribution to the City of Arlington for intersection improvements and roundabout construction.							
									2022 - 2027	2022	2023	2024	2025	2026	2027
	County	350							350						
		350							350						
A.18 XA18	Sound Transit 3 Coordination	N/A	All	23	N/A	N/A	JGL	Coordination with Sound Transit on Sound Transit 3.							
									2022 - 2027	2022	2023	2024	2025	2026	2027
	County	600							100	100	100	100	100	100	100
		600							100	100	100	100	100	100	100
A.19 1730	Advanced Mitigation Site Development	N/A	5	13	N/A	N/A	OF	Design Report, site plan, engineering, and construction for development of advanced mitigation site.							
									2022 - 2027	2022	2023	2024	2025	2026	2027
	County	1,424							1,424						
	REET II	600							600						
		2,024							2,024						
A.21.02 XA2102	148 St SW I-5 Overcrossing Feasibility Study	D	All	23	N/A	N/A	MP	Study the feasibility of constructing a bridge over I-5 on the 148th St SW corridor and select the roadway alignment between Jefferson Way and Meadow Road.							
									2022 - 2027	2022	2023	2024	2025	2026	2027
	TDM/DD	100							100						
		100							100						
A.21.03 XA2103	128 St SW / 130 St SW High Capacity Transit Access Study	D	All	23	N/A	N/A	MP	Study the feasibility of constructing a bridge over I-5 on the 130th St SW corridor including the corridor alignment and number of lanes.							
									2022 - 2027	2022	2023	2024	2025	2026	2027
	County	100								100					
		100								100					

B. Pavement Preservation and Rehabilitation Program (PPRP)

2022-2027 Capital Improvement Program

Index # - File Name: 2021-2022 Transportation_Improvement_Program_Report_C_09282021.pdf

Group Totals 2022 38,706 2023 4,936 2024 5,445 2025 7,182 2026 6,607 2027 7,321 2028 7,215

Item #	Description	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Notes
B.01 1000	Countywide Pavement Rating: Arterials and Local Access Roads	N/A	All	07	All	All	JOB	Rating of county arterials and local access roads to determine priority of annual road paving and resurfacing work.
	2022 - 2027		2022 PE CE	2023 PE CE	2024 PE CE	2025 PE CE	2026 PE CE	2027 PE CE
	County	540	90	90	90	90	90	90
		540	90	90	90	90	90	90
B.01.01 7303	ADA Ramps (Overlay Program)	ALL	All	06	All	All	MGF	Rebuild ramps associated with annual overlay program to meet ADA requirements.
	2022 - 2027		2022 CE	2023	2024	2025	2026	2027
	County	7	7					
		7	7					
B.01.02 1267	Countywide Resurfacing: Contract Overlays	N/A	All	07	All	All	MGF	Annual overlay program for paving countywide arterials and local roads.
	2022 - 2027		2022 CE	2023	2024	2025	2026	2027
	County	18	18					
		18	18					
B.01.13 XB0113	Rural Roads Preservation: Pioneer Highway	N/A	1	07	06	07	JOB	Full width asphalt overlay, restriping in kind, and all incidentals necessary for overlay work.
	2022 - 2027		2022 PE	2023 PE CE CN	2024	2025	2026	2027
	County	217	62	155				
	STP(R)	750		750				
		967	62	905				
B.01.14 XB0114	132 St SE/134 PI SE/Cathcart Way Overlay: Seattle Hill Road to SR9	N/A	4	07	14	14	TBA	Overlay, pavement repair, and ADA ramp upgrades.
	2022 - 2027		2022	2023 PE CE CN	2024 PE CE CN	2025 CE	2026	2027
	CAPP	1,068		318	750			
	County	828			818	10		
	FFTI	275			275			
	NHS	5,000		732	4,239	29		
		7,171		1,050	6,082	39		

B.01.15 XB0149		164 St SW Overlay: Spruce Way to Ash Way 2022-2027 Capital Improvement Program			TSA N/A	Cncl Dist 3	Type 07	LFC 14	FFC 14	Mgr TBA	Overlay, pavement repair, and ADA ramp upgrades.						
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027			2022	2023	2024	2025	2026	2027							
		PE	CE	CN	PE	CE	CN	CE									
CAPP	413				413												
County	82		79				3										
NHS	2,806		449		2,340		17										
	3,301		528		2,753		20										
<hr/>																	
B.03 1572		ADA Transition Upgrades			TSA N/A	Cncl Dist All	Type 06	LFC All	FFC All	Mgr SG	Spot improvements selected annually from the ADA Transition Plan.						
2022 - 2027		2022			2023			2024		2025		2026		2027			
		PE	CE	CN	PE	CE	CN	PE	CE	CN	PE	CE	CN	PE	CE	CN	
County	3,527		565		348			638			614			681			681
FFTI	275				275												
	3,802		565		623			638			614			681			681
<hr/>																	
B.22.01 XB2201		2022 Countywide Resurfacing: Contract Overlay			TSA N/A	Cncl Dist All	Type 07	LFC All	FFC All	Mgr MGF	2022 overlay program for paving countywide arterials and local roads.						
2022 - 2027		2022			2023			2024		2025		2026		2027			
		PE	CE	CN	CE												
CAPP	769		750		19												
County	1,936		1,935		1												
FFTI	275		275														
	2,980		2,960		20												
<hr/>																	
B.22.02 XB2202		2022 ADA Ramps (Overlay Program)			TSA N/A	Cncl Dist All	Type 06	LFC All	FFC All	Mgr MGF	Rebuild ramps associated with 2022 overlay program to meet ADA requirements.						
2022 - 2027		2022			2023			2024		2025		2026		2027			
		PE	CE	CN	CE												
County	710		706		4												
	710		706		4												
<hr/>																	
B.25.01 XB2501		2025 Countywide Resurfacing: Contract Overlay			TSA N/A	Cncl Dist All	Type 07	LFC All	FFC All	Mgr MGF	2025 overlay program for paving countywide arterials and local roads.						
2022 - 2027		2022			2023			2024		2025		2026		2027			
		PE	CE	CN	PE	CE	CN	CE			PE	CE	CN	CE			
CAPP	750																
County	2,926							237					24				
FFTI	275												275				
	3,951							237					3,690				

B.25.02 XB2502		2025 ADA Ramps (Overlay Program)			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Rebuild ramps associated with 2025 overlay program to meet ADA requirements.			
2022-2027 Capital Improvement Program					N/A	All	06	All	All	MGF				
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf														
2022 - 2027		2022		2023		2024		2025		2026		2027		
								PE CE CN		CE				
County	1,907								115			1,781	11	
	1,907								115			1,781	11	
<hr/>														
B.26.01 XB2601		2026 Countywide Resurfacing: Contract Overlay			TSA	Cncl Dist	Type	LFC	FFC	Mgr	2026 overlay program for paving countywide arterials and local roads.			
2022 - 2027		2022		2023		2024		2025		2026		2027		
								PE		PE CE CN		CE		
CAPP	750										750			
County	3,135								250		2,860		25	
FFTI	275										275			
	4,160								250		3,885		25	
<hr/>														
B.26.02 XB2602		2026 ADA Ramps (Overlay Program)			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Rebuild ramps associated with 2026 overlay program to meet ADA requirements.			
2022 - 2027		2022		2023		2024		2025		2026		2027		
								PE		PE CE CN		CE		
County	2,375								143		2,218		14	
	2,375								143		2,218		14	
<hr/>														
B.27.01 XB2701		2027 Countywide Resurfacing: Contract Overlay			TSA	Cncl Dist	Type	LFC	FFC	Mgr	2027 overlay program for paving countywide arterials and local roads.			
2022 - 2027		2022		2023		2024		2025		2026		2027		
										PE		PE CE CN		
CAPP	750												750	
County	3,317										263		3,054	
FFTI	275												275	
	4,342										263		4,079	
<hr/>														
B.27.02 XB2702		2027 ADA Ramps (Overlay Program)			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Rebuild ramps associated with 2027 overlay program to meet ADA requirements.			
2022 - 2027		2022		2023		2024		2025		2026		2027		
										PE		PE CE CN		
County	2,475										149		2,326	
	2,475										149		2,326	

C. Non-Motorized / Transit / HOV
 2022-2027 Capital Improvement Program

Index # - File Name: 2022-2027 Transportation_Improvement_Program_Report_C_09282021.pdf

Group Totals 2022 2023 2024 2025 2026 2027
 14,494 2,869 954 2,279 1,412 3,162 3,818

Code	Project Name	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Description
C.00 1573	Pedestrian Facilities and School Safety Program	ALL	All	06	All	All	SG	Build on existing efforts to improve non-motorized facilities in Snohomish County. Facilities will be designed and constructed to current ADA standards.
	2022 - 2027		2022		2023		2024	2025 PE
	County							105
	TDM/DD							700
	TDM/FF							700
								295
								50
								1,045
C.00.67 XC0067	Hilltop Elementary School Sidewalk Gap Improvements	F	3	32	17	17	SG	Construct curb/gutter/sidewalk, planter strip where two gaps exist on Damson Rd. and Logan Rd.
	2022 - 2027		2022		2023		2024	2025 PE
	County							90
								425
								425
C.00.72 1752	52 Ave W: Lynnwood C/L to 164 St SW Pedestrian Improvements	D	3	32	16	16	DL	Construct 600 LF of curb, gutter, sidewalk and planter strip on the west side of 52nd Ave W.
	2022 - 2027		2022 PE		2023 PE		2024 PE	2025 PE
	County		90		90		90	90
	TDM/DD							1,596
								141
			90		90		90	1,737
C.00.77 XC0077	Center Rd Pedestrian Improvements: 10 Ave W to 8 Ave W	D	3	32	17	17	SG	Construct curb, gutter, and sidewalk to improve the school walk route and enhance pedestrian safety on the north side of Center Rd between 10 Ave W and 8 Ave W.
	2022 - 2027		2022		2023 PE		2024 PE RW	2025 CE CN
	County				100		25	748
	TDM/DD						190	172
					100		215	920
C.00.78 XC0078	18 Ave W Walkway: 151 St SW to Jefferson Way	D	3	32	19	19	SG	Construct 350 LF asphalt walkway on the west side of 18th Ave W between 151st St SW and Jefferson Way.
	2022 - 2027		2022 PE		2023 CE CN		2024	2025
	TDM/DD		600		495			
			105		495			

Project ID	Project Name	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Description
C.00.79 XC0079	39 Ave SE Sidewalk: 228 St SE to 226 St SE 2022-2027 Capital Improvement Program	E	4	32	16	16	SG	Construct 900 LF sidewalk on the west side of 39th Ave from 228th St to 226th St.
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf								
	2022 - 2027		2022	2023		2024	CE CN	2025 2026 2027
	TDM/EE	151		26		125		
		151		26		125		
C.00.80 XC0080	Damson Rd Sidewalk at 213 St SW	F	4	32	17	17	SG	Construct 300 LF sidewalk on the east side of Damson Rd from 214th St to 213th St.
	2022 - 2027		2022	2023		2024		2025 2026 PE 2027 PE CE CN
	County	490						60 430
		490						60 430
C.01.01 1502	Pedestrian Facility Feasibility Studies	N/A	All	32	All	All	SG	Preliminary pedestrian facility feasibility studies.
	2022 - 2027		2022 PE	2023 PE		2024 PE		2025 PE 2026 PE 2027 PE
	County	180	30	30		30		30 30 30
		180	30	30		30		30 30 30
C.09.03.02 1595	Transportation Demand Management on Regional Corridors	D/F	2,3,4,5	24	N/A	N/A	NH	Corridor TDM on 5 corridors to reduce trips, reduce emissions, and improve mobility.
	2022 - 2027		2022 CN	2023 CN		2024		2025 2026 2027
	CMAQ	195	173	22				
	TDM/DD	19	17	2				
	TDM/FF	12	10	2				
		226	200	26				
C.41 1778	Interurban Trail Improvements: 167 PI SW to 160 St SW	N/A	4	32	17	17	OF	Construct missing links in Interurban Trail along Meadow Rd and 13 Ave W, between 160 St SW and 167 PI SW.
	2022 - 2027		2022 PE RW	2023 PE		2024 CE CN		2025 2026 2027
	County	1,236	230	62		944		
	PED/BIKE SAFETY?	411				411		
		1,647	230	62		1,355		

Item #	Project Name	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Description
C.42.01 1776	North Creek Trail Phase 1: SR 524 to Sprague Dr 2022-2027 Capital Improvement Program	N/A	4	32	N/A	N/A	DL	Construct a 10-12 foot wide trail from SR 524 to Sprague Drive and construct the trail mitigation site.
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf								
	2022 - 2027	2022	2023	2024	2025	2026	2027	
County	2,214	2,214						
	2,214	2,214						
C.42.02 XC4202	North Creek Trail Phase 2: Waxen Rd to 183 St SE	N/A	4	32	N/A	N/A	DL	Construct the north phase of NCT between Waxen Rd and 183 St SE.
	2022 - 2027	2022	2023	2024	2025	2026	2027	
County	10			10				
	10			10				
C.42.03 XC4203	North Creek Trail Phase 3: Sprague Dr to Waxen Rd	N/A	4	32	N/A	N/A	DL	Construct an elevated structure to connect NCT between Sprague Dr and Waxen Rd.
	2022 - 2027	2022	2023	2024	2025	2026	2027	
County	10					10		
	10					10		
C.44 XC44	128 St SW: 8 Ave W to Interurban Trail Multimodal Improvements	D	3,4	06	14	14	TBA	Install bicycle facilities between 8 Ave W and Interurban Trail.
	2022 - 2027	2022	2023	2024	2025	2026	2027	
County	2,790		50	100	177	150	2,313	
	2,790		50	100	177	150	2,313	
C.45 XC45	S Lk Stevens Rd: 123 Ave SE to S Machias Rd Non-Motorized Improvements	N/A	5	06	07	17	TBA	Design non-motorized improvements to maintain continuity of pathways planned by the City of Lake Stevens.
	2022 - 2027	2022	2023	2024	2025	2026	2027	
County	50					50		
	50					50		
C.56 XC56	Lakewood Rd Pedestrian Improvements near Lk Goodwin County Park	N/A	1	32	06	06	SG	Extend the separated walkway approx. 325 ft from the county park to the store.
	2022 - 2027	2022	2023	2024	2025	2026	2027	
County	429		75	354				
	429		75	354				

D. Traffic Safety / Intersections

2022-2027 Capital Improvement Program

Index # - File Name: 2022-2027 Transportation_Improvement_Program_Report_C_09282021.pdf

Group Totals

2022	2023	2024	2025	2026	2027
38,967	13,269	8,151	6,480	3,627	3,568
					3,872

Item ID	Description	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Notes
D.01.01 XD0101	Project Development / Preliminary Engineering Spot Safety/ Operational Improvements	N/A	All	12	All	All	MD	Development and preliminary engineering of spot safety/operational projects.
	2022 - 2027							
		2022	2023	2024	2025	2026	2027	
	County	<u>300</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	
		300	50	50	50	50	50	
D.01.02 7016	New Plats-Signage/Channelization by Work Order	N/A	All	12	All	All	DV	Provide signing and striping for new plats.
	2022 - 2027							
		2022	2023	2024	2025	2026	2027	
	PLATS	<u>390</u>	<u>65</u>	<u>65</u>	<u>65</u>	<u>65</u>	<u>65</u>	
		390	65	65	65	65	65	
D.01.03 7013	Private Roads-Improvements by Work Order	N/A	All	12	All	All	DV	Provide signing and striping for private roads.
	2022 - 2027							
		2022	2023	2024	2025	2026	2027	
	County	<u>42</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	
		42	7	7	7	7	7	
D.01.04 7014	Arterial Roads-Improvements by Work Order	N/A	All	12	All	All	DV	Provide signing and striping for arterial roadways.
	2022 - 2027							
		2022	2023	2024	2025	2026	2027	
	County	<u>390</u>	<u>65</u>	<u>65</u>	<u>65</u>	<u>65</u>	<u>65</u>	
		390	65	65	65	65	65	
D.01.05 7015	Access Roads-Improvements by Work Order	N/A	All	12	All	All	DV	Provide signing and striping for access roads.
	2022 - 2027							
		2022	2023	2024	2025	2026	2027	
	County	<u>300</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	
		300	50	50	50	50	50	

D.01.06 Safety Project Contingency		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Contingency for unanticipated safety projects.						
XD0109 2022-2027 Capital Improvement Program		N/A	All	12	All	All	MD							
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf									2022	2023	2024	2025	2026	2027
									PE RW CE CF					
County	312								52	52	52	52	52	52
	312								52	52	52	52	52	52
D.02.01 Project Development / Preliminary Eng Traffic Signal and Intersection Improvements		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Project development and/or preliminary traffic engineering for signal and intersection improvements.						
XD0201		N/A	All	12	All	All	MD							
2022 - 2027		2022		2023		2024		2025		2026		2027		
		PE		PE		PE		PE		PE		PE		
County	300								50	50	50	50	50	50
	300								50	50	50	50	50	50
D.02.03 Larch Way/Logan Rd and Locust Way Intersection Improvements		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Construct full intersection improvements to include roundabout, bicycle lanes, curbs, gutters and sidewalks.						
1591		F	3,4	12	17	16	MGF							
2022 - 2027		2022		2023		2024		2025		2026		2027		
		PE RW		PE CE CN		CE CN								
County	592								592					
MIT FUND	148								148					
REET II	500								500					
TDM/FF	75	75												
TIF F-BOTHELL	121	121												
TIF-F	2,094	229								1,285	580			
	3,530	425								2,525	580			
D.02.21 Miscellaneous Signal Upgrades - Contract		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Contract to upgrade traffic signals/equipment throughout the County.						
1039		N/A	All	12	All	All	MD							
2022 - 2027		2022		2023		2024		2025		2026		2027		
		PE CE CN		PE CE CN		PE CE CN		PE CE CN		PE CE CN		PE CE CN		
County	216								36	36	36	36	36	36
	216								36	36	36	36	36	36
D.03 Neighborhood Traffic Calming Locations		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Install neighborhood traffic calming devices (locations selected annually).						
7020		N/A	All	12	All	All	MD							
2022 - 2027		2022		2023		2024		2025		2026		2027		
		PE CE CF		PE CE CF		PE CE CF		PE CE CF		PE CE CF		PE CE CF		
County	330								55	55	55	55	55	55
	330								55	55	55	55	55	55

D.04 Guardrail Project Locations		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Design and install guardrails (locations selected annually).			
7380 2022-2027 Capital Improvement Program		N/A	All	12	All	All	SG				
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf											
2022 - 2027		2022	2023	2024	2025	2026	2027				
County	1,140	190	190	190	190	190	190				
	1,140	190	190	190	190	190	190				

D.05 Emergent Road Bank Stabilization Projects		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Stabilize road banks (locations selected annually).			
XD05		N/A	All	12	All	All	DT				
2022 - 2027		2022	2023	2024	2025	2026	2027				
County	630	5	125	125	125	125	125				
	630	5	125	125	125	125	125				

D.10 Road Safety Plan		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Traffic studies, development, and implementation of county road safety plan.			
XD10		N/A	All	12	All	All	MD				
2022 - 2027		2022	2023	2024	2025	2026	2027				
County	3,850	175	175	175	175	175	175	2,975			
	3,850	175	175	175	175	175	175	2,975			

D.41.02A Index Galena Flood Repair MP 6.4-6.9 Group 1		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Construct new roadway to replace previously washed out section.			
1532		N/A	5	03	09	07	MCR				
2022 - 2027		2022	2023	2024	2025	2026	2027				
County	3,407	914	2,493								
ER	5,973	5,973									
FLAP	1,409	1,409									
	10,789	8,296	2,493								

D.41.02B Index Galena Flood Repair MP 6.4-6.9 Group 2		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Construct new roadway to replace previously washed out section. For work that FHWA-ER funds will not reimburse.			
1774		N/A	5	03	09	07	MCR				
2022 - 2027		2022	2023	2024	2025	2026	2027				
County	345	81	264								
FLAP	1,033	1,033									
	1,378	1,114	264								

D.41.11 Riverview Rd Flood Repair near 6323		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Repair 100 feet of embankment/dike.
1764	2022-2027 Capital Improvement Program	N/A	5	06	09	19	MCR	
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf								
2022 - 2027		2022 CE CN	2023			2024		2025 2026 2027
County	32	32						
FEMA	222	222						
	254	254						
D.41.12 Rivershore Rd Flood Repair near 6725		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Repair 200 feet of embankment/dike.
1765		N/A	5	06	09	19	MCR	
2022 - 2027		2022 CE CN	2023			2024		2025 2026 2027
County	61	61						
FEMA	429	429						
	490	490						
D.41.14 Goodman Creek Culvert Flood Repair at MLH MP 46.5		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Repair culvert, embankment, and subgrade damage.
1767		N/A	1	06	07	07	IXT	
2022 - 2027		2022 PE	2023 PE			2024 PE CE CN		2025 2026 2027
County	986	20	124			842		
ER	2,422	130	26			2,266		
FLAP	1,090					1,090		
	4,498	150	150			4,198		
D.41.17 Woods Creek Rd Flood Repair at Yeager Rd		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Repair slide, embankment and shoulder damage.
1770		N/A	5	06	07	06	MGF	
2022 - 2027		2022 CE CN	2023			2024		2025 2026 2027
County	100	100						
FEMA	697	697						
	797	797						
D.41.19 Nicks Rd Flood Repair at MP 0.08		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Repair embankment failure, pavement cracking, subgrade fail.
1772		N/A	1	06	09	09	MCR	
2022 - 2027		2022 PE RW CE CN	2023			2024		2025 2026 2027
County	43	43						
FEMA	298	298						
	341	341						

D.67.02 XD6702	84 St NE / 123 Ave NE Intersection Improvements	TSA N/A	Cncl Dist 1	Type 12	LFC 06	FFC 06	Mgr TBA	Construct full intersection improvements to improve safety.
2022-2027 Capital Improvement Program								
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf								
2022 - 2027		2022 PE	2023 PE RW	2024 PE RW	2025 PE RW CE CN	2026 CE CN	2027	
County	44	14	13	13	4			
HSIP?	1,677		131	154	242	1,150		
RAP	1,449	126	126	53	1,144			
	3,170	140	270	220	1,390	1,150		

D.68 XD68	Woods Creek Rd / Wagner Rd Intersection Improvements	TSA N/A	Cncl Dist 5	Type 12	LFC 07	FFC 06	Mgr TBA	Construct full intersection improvements to improve safety.
2022 - 2027		2022	2023	2024 PE	2025	2026	2027	
County	10			10				
	10			10				

D.69 XD69	S Machias Rd / Three Lakes Rd Intersection Improvements	TSA C	Cncl Dist 5	Type 04	LFC 16	FFC 16	Mgr TBA	Construct major intersection improvements
2022 - 2027		2022	2023	2024 PE RW	2025 PE RW	2026 PE CE CN	2027 CE CN	
County	424					424		
TDM/CC	56					56		
TIF-C	1,472			130	275	915	152	
	1,952			130	275	1,395	152	

E. Capacity								
2022 - 2027		2022	2023	2024	2025	2026	2027	
Group Totals	105,441	12,036	21,715	18,903	19,217	14,804	18,766	

E.28.05 1629	35 Ave SE / 39 Ave SE (York Rd): SR 524 to 180 St SE Ph II	TSA D/E/F	Cncl Dist 4,5	Type 04	LFC 16	FFC 16	Mgr DL	Widen corridor to 3 lane urban standards with bike lanes; intersection upgrades per traffic analysis.
2022 - 2027		2022 CE CN	2023 CE CN	2024	2025	2026	2027	
County	2,000	2,000						
TIB-UAP	2,710	2,710						
TIF-D	51		51					
TIF-F	344	120	224					
	5,105	4,830	275					

E.36 1315 Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		Broadway Ave Realignment: Yew Way to SR 524 2022-2027 Capital Improvement Program		TSA E	Cncl Dist 5	Type 02	LFC 17	FFC 17	Mgr DL	Realign Broadway Ave: Yew Way to SR 524 to accommodate future WSDOT interchange on SR 522.
2022 - 2027		2022 PE	2023 PE	2024 PE	2025 PE	2026 PE	2027 PE			
County	18	3	3	3	3	3	3			
	18	3	3	3	3	3	3			
E.40.01 1491		36 Ave W / 35 Ave W: 164 St SW to SR 99		TSA D	Cncl Dist 3	Type 04	LFC 17	FFC 17	Mgr DL	Complete design and acquire right-of-way to widen corridor to 3 lane urban standards with bike lanes.
2022 - 2027		2022 PE RW	2023 PE RW	2024	2025	2026	2027			
County	50		50							
PWTFL?	200		200							
TIF-D	1,200	1,200								
	1,450	1,200	250							
E.40.02 XE4002		36 Ave W / 35 Ave W Phase 1: 164 St SW to 156 St SW		TSA D	Cncl Dist 3	Type 04	LFC 16	FFC 17	Mgr DL	Widen corridor to three lane urban standard with bike lanes.
2022 - 2027		2022	2023 CE CN	2024 CE CN	2025	2026	2027			
County	20			20						
PWTFL?	2,000		1,560	440						
STP(U)	2,580		2,580							
	4,600		4,140	460						
E.40.03 XE4003		35 Ave W Phase 2: 156 St SW to SR 99		TSA D	Cncl Dist 3	Type 04	LFC 16	FFC 17	Mgr DL	Widen corridor to three lane urban standard with bike lanes.
2022 - 2027		2022	2023 CE CN	2024 CE CN	2025	2026	2027			
County	5			5						
PWTFL?	800		725	75						
TIB-UAP?	3,220		2,898	322						
	4,025		3,623	402						
E.41.06 1581		180 St SE Phase 2: Brook Blvd to 35 Ave SE		TSA D	Cncl Dist 4	Type 04	LFC 16	FFC 16	Mgr DL	Design and acquire right of way to widen corridor to 5 lane urban standards.
2022 - 2027		2022 PE RW	2023 PE	2024	2025	2026	2027			
TIF D-MILL CRK	222	222								
TIF-D	1,134	928	206							
	1,356	1,150	206							

E.48 1619		88 St NE: 44 Dr NE to 61 Dr NE 2022-2027 Capital Improvement Program		TSA A	Cncl Dist 1	Type 04	LFC 16	FFC 16	Mgr SG	Joint project with City of Marysville (lead) for improvements to 3 lane urban standards.
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027	2022 RW	2023 RW	2024 RW	2025	2026	2027		
	TIF A-MSVL	27		27						
	TIF-A	1,552	400	573			579			
		1,579	400	600			579			
<hr/>										
E.51 1679		140 ST NE: 23 Ave NE to 34 Ave NE		TSA A	Cncl Dist 1,2	Type 04	LFC 07	FFC 16	Mgr TBA	Prepare design report for intersection and bridge improvements.
Index # - File Name:		2022 - 2027	2022	2023	2024	2025	2026 PE	2027		
	TIF A-MSVL	49					49			
	TIF-A	148					148			
		197					197			
<hr/>										
E.52.01 1638		Ash Way: 164 St SW to Gibson Rd		TSA D	Cncl Dist 3	Type 04	LFC 17	FFC 17	Mgr OF	Complete design and right-of-way plan to widen to 3 lane urban standards.
Index # - File Name:		2022 - 2027	2022 PE	2023 PE	2024 PE	2025 PE	2026	2027		
	REET II	1,000	500		500					
	ST-SAF	285	285							
	TIF-D	1,961	65	850	350	696				
		3,246	850	850	850	696				
<hr/>										
E.52.05 XE5205		Ash Way/Gibson Rd Phase 2: Admiralty Way to 134 St SW		TSA D	Cncl Dist 3	Type 04	LFC 17	FFC 17	Mgr OF	Construct intersection improvements and widen corridor to 3 lane urban standards with bike lanes.
Index # - File Name:		2022 - 2027	2022	2023 RW	2024 RW	2025 PE RW	2026 PE CE CN	2027 CE CN		
	County	2,092				1,109		983		
	REET II	1,700					1,100	600		
	STP(U)?	3,000					3,000			
	TIB-UAP?	4,000					2,852	1,148		
	TIF-D	6,808		499	1,500	598		4,211		
		17,600		499	1,500	1,707	6,952	6,942		
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E.53.01 1590		148 St SW: 35 Ave W to Jefferson Way		TSA D	Cncl Dist 3	Type 05	LFC 17	FFC 17	Mgr DL	Prepare design report and right of way plan to widen corridor to 3 lane urban standards with bike lanes.
Index # - File Name:		2022 - 2027	2022 PE	2023	2024	2025	2026	2027		
	TIF-D	300	300							
		300	300							

E.53.02 XE53.02		148 St SW: Jefferson Wy to Ash Wy 2022-2027 Capital Improvement Program			TSA D	Cncl Dist 3	Type 01	LFC 17	FFC 17	Mgr TBA	Construct new urban three-lane with bike lanes, curb, gutter, and sidewalk.		
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf													
2022 - 2027		2022 PE		2023 PE		2024 PE RW		2025 PE RW		2026 PE RW		2027 PE RW	
County	699								98		601		
REET II	1,200						600		600				
TIF D-MILL CRK	50										50		
TIF-D	4,960		100		456		405		760		1,199		2,040
	6,909		100		456		1,005		1,458		1,850		2,040

E.54 XE54		Poplar Way: Larch Way to Lynnwood City Limits			TSA F	Cncl Dist 3	Type 04	LFC 17	FFC 17	Mgr TBA	Prepare design report and right of way plan for 3 lane urban standards.		
2022 - 2027		2022 PE		2023 PE		2024 PE RW		2025 PE RW		2026 PE RW		2027 PE RW CE CN	
County	3,710		100		182				868		1,432		1,128
MIT FUND	241				100		100		41				
REET II	500												500
TIB-UAP?	2,279												2,279
TIF F-BOTHELL	50								50				
TIF-F	3,829				118		910		319		312		2,170
	10,609		100		400		1,010		1,278		1,744		6,077

E.55 XE55		39 Ave SE: 228 St SE to 207 St SE			TSA E/F	Cncl Dist 4	Type 04	LFC 16	FFC 16	Mgr TBA	Prepare design report and right of way plan to widen to three lane urban standards.		
2022 - 2027		2022		2023		2024		2025 PE		2026 PE		2027 PE RW	
County	750										100		650
TIF-E	600								100		500		
TIF-F	500												500
	1,850								100		600		1,150

E.56 1749		67 Ave NE / 152 St NE Intersection Improvements			TSA A	Cncl Dist 1	Type 04	LFC 07	FFC 16	Mgr MGF	Construct major intersection improvements.		
2022 - 2027		2022 PE		2023 PE RW		2024 PE RW		2025 PE RW CE CN		2026 CE CN		2027	
County	861				374			223	264				
HSIP?	4,000							308	3,334		358		
TIF A-MSVL	44								15		29		
TIF-A	242		140						91		11		
	5,147		140		374		531		3,704		398		

E.59 1592		43 Ave SE: SR 524 to 180 St SE 2022-2027 Capital Improvement Program			TSA E	Cncl Dist 4,5	Type 01	LFC 08	FFC 19	Mgr MCR	Construct arterial improvements on 43rd Ave SE including widening and new connections.			
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027	2022 PE RW	2023 CE CN	2024 CE CN	2025 CE CN	2026	2027						
County	2,625			800		84								
FHWA?	2,938							1,741						
MIT FUND	1,478			1,478				2,938						
REET II	600			600										
STP(U)?	2,580							2,580						
TDM/EE	212		55	76						81				
TIB-UAP?	4,000			4,000										
TIF-E	5,023		1,210	1,777				1,290		746				
	19,456		1,265	8,731				8,549		911				

E.60 1750		Alderwood Mall Parkway: SR 525 to 168 St SW			TSA D	Cncl Dist 3	Type 04	LFC 16	FFC 16	Mgr MCR	Widen to five lanes with bicycle and pedestrian facilities from 168th St to SR 525 NB ramps.			
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027	2022 PE RW	2023 PE RW	2024 PE RW CE CN	2025 CE CN	2026 CE CN	2027						
County	428		168								260			
PWTFL?	3,000									2,754	246			
REET II	500									500				
STP(U)	2,580							2,580						
TIB-UAP?	4,000							875		3,125				
TIF-D	2,384		1,350	1,034										
	12,892		1,518	1,034				3,455		6,379	506			

E.61 XE61		Larch Wy: 212 St SW to Cypress Wy (N)			TSA F	Cncl Dist 3	Type 04	LFC 16	FFC 16	Mgr TBA	Prepare design report and right of way plan for urban three-lane with bicycle and pedestrian facilities.			
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027	2022	2023	2024 PE	2025 PE	2026 PE	2027 PE						
County	1,539							147		93	599		700	
MIT FUND	183									107	76			
TIF F-BOTHELL	25										25			
TIF-F	253							53					200	
	2,000							200		200	700		900	

E.62 1759		Maple Rd / Butternut Rd Intersection Improvements 2022-2027 Capital Improvement Program			TSA D/F	Cncl Dist 4	Type 04	LFC 17	FFC 17	Mgr OF	Construct full intersection improvements.
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027	2022 PE	2023 PE RW	2024 PE RW	2025 PE RW CE CN	2026 CE CN	2027			
County	364					364					
TDM/FF	54					54					
TIF F-BOTHELL	63					63					
TIF-D	2,323	80		250		1,559	272				
TIF-F	674					512					
	3,478	80		250		2,552	272				

E.63 1757		228 St SE: 35 Ave SE to 39 Ave SE			TSA F	Cncl Dist 4,5	Type 04	LFC 16	FFC 16	Mgr MP	Joint project with City of Bothell (lead) for improvements to urban standards.
Index # - File Name:		2022 - 2027	2022 PE	2023 RW	2024 RW	2025 CN	2026 CN	2027 CN			
County	210						206	4			
TIF-F	514	100		24		229	126				
	724	100		24		229	332	4			

E.64 XE64		Manor Way: 164 St SW to 148 St SW			TSA D	Cncl Dist 3	Type 04	LFC N/A	FFC N/A	Mgr TBA	Widen corridor to three lane urban standards with bicycle & pedestrian facilities.
Index # - File Name:		2022 - 2027	2022	2023	2024	2025	2026 PE	2027 PE			
TIF-D	1,800						900	900			
	1,800						900	900			

E.65 XE65		Lincoln Way: Beverly Park Rd to SR 525 Corridor Widening			TSA N/A	Cncl Dist 2,3	Type 04	LFC 17	FFC 17	Mgr TBA	Design Report and right of way plan for corridor widening to urban standards.
Index # - File Name:		2022 - 2027	2022	2023	2024	2025	2026 PE	2027 PE			
County	1,100						350	750			
	1,100						350	750			

F. Bridge Replacement and Rehabilitation

Group Totals	2022 - 2027	2022	2023	2024	2025	2026	2027
	27,452	2,352	1,380	8,372	9,437	5,190	721

F.01 XF01		Miscellaneous Bridge Projects			TSA N/A	Cncl Dist All	Type 11	LFC All	FFC All	Mgr PAH	Miscellaneous bridge projects.
Index # - File Name:		2022 - 2027	2022 PE	2023 PE	2024 PE	2025 PE	2026 PE	2027 PE			
County	940	110		110		200	200	200			
	940	110		110		200	200	200			

F.01.04 Bridge Load Rating		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Bridge load rating and analysis.				
1302 2022-2027 Capital Improvement Program		N/A	All	14	All	All	PAH					
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf												
2022 - 2027		2022 PE	2023 PE	2024 PE	2025 PE	2026 PE	2027 PE					
County	258	36	36	36	50	50	50					
	258	36	36	36	50	50	50					
F.01.15 Bridge Scoping		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Bridge scoping.				
1541		N/A	All	14	All	All	DA					
2022 - 2027		2022 PE	2023 PE	2024 PE	2025 PE	2026 PE	2027 PE					
County	240	40	40	40	40	40	40					
	240	40	40	40	40	40	40					
F.01.18 Jordan Creek Bridge #214 Replacement		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace existing bridge with single span buried concrete structure or longer girder bridge.				
1369		N/A	1	14	07	07	TJT					
2022 - 2027		2022 PE RW	2023 PE RW	2024 CE CN	2025	2026	2027					
BROS	4,092	342	258	3,492								
County	923	23	27	873								
	5,015	365	285	4,365								
F.01.20 Schweitzer Creek Bridge #576 Rehabilitation		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Grind off the asphalt road surface down to the concrete bridge deck; lay down a thin asphalt wearing course				
XF0120		N/A	1	11	07	07	TBA					
2022 - 2027		2022	2023	2024	2025 PE CE CN	2026	2027					
County	26				26							
FLAP	165				165							
	191				191							
F.01.21 Wisconsin Creek Bridge #620 Rehabilitation		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Grind off the asphalt road surface down to the concrete bridge deck; lay down a thin asphalt wearing course.				
XF0121		N/A	1	11	07	07	TBA					
2022 - 2027		2022	2023	2024	2025 PE CE CN	2026	2027					
County	26				26							
FLAP	165				165							
	191				191							

F.38 1419		Richardson Creek Bridge #300 (Woods Crk Rd) Replacement 2022-2027 Capital Improvement Program			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace short-span bridge.		
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027	2022	2023	N/A	5	09	07	06	NWA			
			PE						2024		2025 PE	2026 CE CN	2027 CE CN
County	370								10		50	297	13
STPR?	1,988										1,903	85	
	2,358								10		50	2,200	98
F.39 1622		Granite Falls Bridge #102 (Mtn Loop Hwy) Replacement			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Design and acquire RW for Granite Falls Bridge #102 replacement.		
		2022 - 2027	2022	2023	N/A	1	09	07	16	LB			
			PE						2024		2025	2026	2027
County	10		10										
	10		10										
F.50 1684		Trout Creek Bridge #494 (Index-Galena Rd) Replacement			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace structurally deficient bridge.		
		2022 - 2027	2022	2023	N/A	5	09	09	07	TJT			
			PE	PE					2024	PE RW	2025 CE CN	2026	2027
County	1,022		190	250					220		362		
FLAP?	3,300										3,300		
RAP	960		160								800		
	5,282		350	250					220		4,462		
F.51 XF51		Red Bridge #537 (Mtn Loop Hwy) Preventative Maintenance			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace failing paint system.		
		2022 - 2027	2022	2023	N/A	1	11	07	07	PAH			
			PE	PE					2024	PE	2025 CE CN	2026	2027
BROS	1,845		130	83					83		1,549		
County	46		20	13					13				
	1,891		150	96					96		1,549		
F.54 1420		Swamp Creek Bridge #503 Replacement			TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace functionally obsolete and structurally deficient high volume bridge.		
		2022 - 2027	2022	2023	N/A	4	09	17	16	NWA			
			PE RW	PE RW					2024	CE CN	2025	2026	2027
BROS	3,030		323	321					2,386				
County	1,004		27	28					949				
	4,034		350	349					3,335				

F.56 Larson Road Bridge #101 Seismic Retrofit		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Seismic retrofit two in-span hinges and two intermediate piers and pier caps.			
XF56 2022-2027 Capital Improvement Program		N/A	1	09	08	08	TBA				
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf					2022	2023	2024	2025	2026	2027	PE RW
BROS?	183									183	
	183									183	
F.57 Pilchuck Creek Bridge #626 Replacement		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace bridge.			
XF57		N/A	1	10	09	09	NWA				
2022 - 2027		2022	2023	2024	2025	2026	2027	PE RW	CE CN	CE CN	
BROS?	2,496				216	2,160	120				
RAP?	674				104	540	30				
	3,170				320	2,700	150				
F.58 Madden Bridge #58 Rehabilitation		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Rehabilitate existing bridge with deck repair, rail replacement, and approach improvements.			
1760		N/A	1	09	07	07	DA				
2022 - 2027		2022	2023	2024	2025	2026	2027	PE CE CN			
BROS	709	709									
County	18	18									
	727	727									
F.59 Snohomish River Bridge #1 Scour Mitigation		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Scour mitigation			
XF59		N/A	5	11	16	16	TBA				
2022 - 2027		2022	2023	2024	2025	2026	2027	PE	PE	PE	CE CN
BROS	2,884	185	185	130	2,384						
County	78	29	29	20							
	2,962	214	214	150	2,384						
G. Drainage											
Group Totals		2022	2023	2024	2025	2026	2027				
		13,897	2,384	2,143	4,332	1,590	1,740				
G.01 Misc Road Drainage Improvements		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Improve drainage infrastructure on County road (locations selected annually).			
XG01		N/A	All	03	All	All	JSB				
2022 - 2027		2022	2023	2024	2025	2026	2027	CF	CF	CF	CF
SWM	5,400	900	900	900	900	900	900				
	5,400	900	900	900	900	900	900				

Project ID	Project Name	TSA	Cncl Dist	Type	LFC	FFC	Mgr	Description
G.02.09 7893	19 Ave NE Culvert Replacement near 6304 (Hibulb Crk) MP 2022-2027 Capital Improvement Program	N/A	2	06	09	09	GKA	Replace culvert.
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf								
	2022 - 2027		2022				2024 PE	2025 PE CE CN 2026 2027
County	795					35		760
	795					35		760
G.02.17 1726	Mann Rd and Ben Howard Rd Improvements	N/A	5	03	07	07	OF	Raise Ben Howard Rd and Mann Rd in three locations to reduce road flooding. Construction in 2023 Surface Water Management CIP.
	2022 - 2027		2022 CN				2024	2025 2026 2027
County	410		410					
	410		410					
G.02.18 1775	67 Ave NE at 112 St NE Drainage Improvement (Phase 1)	N/A	1	06	09	19	GKA	Replace failing culverts at 67 Ave NE and 112 St NE intersection. SWM funding design.
	2022 - 2027		2022				2024	2025 2026 2027
County	920		920					
	920		920					
G.02.19 XG0219	67 Ave NE at 112 St NE Drainage Improvement (Phase 2)	N/A	1	06	09	09	GKA	Replace three failing driveway culverts along 67 Ave NE north of 112 St NE intersection. SWM funding design.
	2022 - 2027		2022				2024	2025 2026 2027
County	400		400					
	400		400					
G.02.20 XG0220	Elliott Rd Flood Reduction at Anderson Creek MP 0.48	N/A	5	06	07	07	GKA	Culvert replacement and downstream channel restoration to reduce flooding.
	2022 - 2027		2022				2024 CE CN	2025 2026 2027
County	1,095					1,095		
	1,095					1,095		
G.05.22 XG0522	Fish Creek Culvert Replacement MP 0.63	N/A	1	06	08	08	GKA	Replace fish barrier culvert.
	2022 - 2027		2022				2024	2025 PE 2026 PE 2027 PE CE CN
County	895					40		15
	895					40		15
								840
								840

G.05.24 Miller Creek Culvert Replacement @ 28 Ave NW MP.91		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replacement of the fish barrier and failing CMP culvert at 28th Ave NW.		
2022-2027 Capital Improvement Program		N/A	1	32	09	09	GKA			
Index # - File Name: 2_0012_Transportation_Improvement_Program_Report_PC_09282021.pdf		2022 - 2027		2022	2023	2024	2025	2026	2027	
County	730					40	15	675		
	730					40	15	675		
<hr/>										
G.10.01 111 St SE Culvert Replacement at MP 0.35		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace failing infrastructure causing potholes in roadway.		
2022 - 2027		N/A	5	03	09	09	TBA			
County	1,107	2022 PE	2023	2024 RW	2025 CE CN	2026	2027			
	1,107	183		73	851					
		183		73	851					
<hr/>										
G.10.02 220 St NW Culvert Replacement at MP 3.3		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace failing infrastructure.		
2022 - 2027		N/A	1	03	08	08	TBA			
County	1,860	2022 PE	2023 PE	2024	2025 CE CN	2026	2027			
	1,860	164	164		1,532					
		164	164		1,532					
<hr/>										
G.10.03 38 St SE Culvert Replacement at 13100		TSA	Cncl Dist	Type	LFC	FFC	Mgr	Replace failing infrastructure.		
2022 - 2027		N/A	5	03	09	09	TBA			
County	285	2022 PE	2023	2024	2025 CE CN	2026	2027			
	285	51			234					
		51			234					

Grand Totals for Snohomish County Transportation Improvement Program

	2022-2027	2022	2023	2024	2025	2026	2027
Total	243,376	40,214	40,384	45,614	44,887	35,890	36,387

Grand Totals by Type of Funding

	2022-2027	2022	2023	2024	2025	2026	2027
COUNTY	104,051	16,401	14,090	13,949	20,072	18,265	21,274
MITIGATION	46,582	6,927	9,822	6,943	7,460	4,912	10,518
OTHER	92,743	16,886	16,472	24,722	17,355	12,713	4,595
Total	243,376	40,214	40,384	45,614	44,887	35,890	36,387

EXECUTIVE RECOMMENDED 2022-2027 SNOHOMISH COUNTY CAPITAL IMPROVEMENT PROGRAM

Snohomish County Planning Commission Meeting

September 28, 2021



FINANCIAL
INFORMATION
PRESENTATION
OVERVIEW

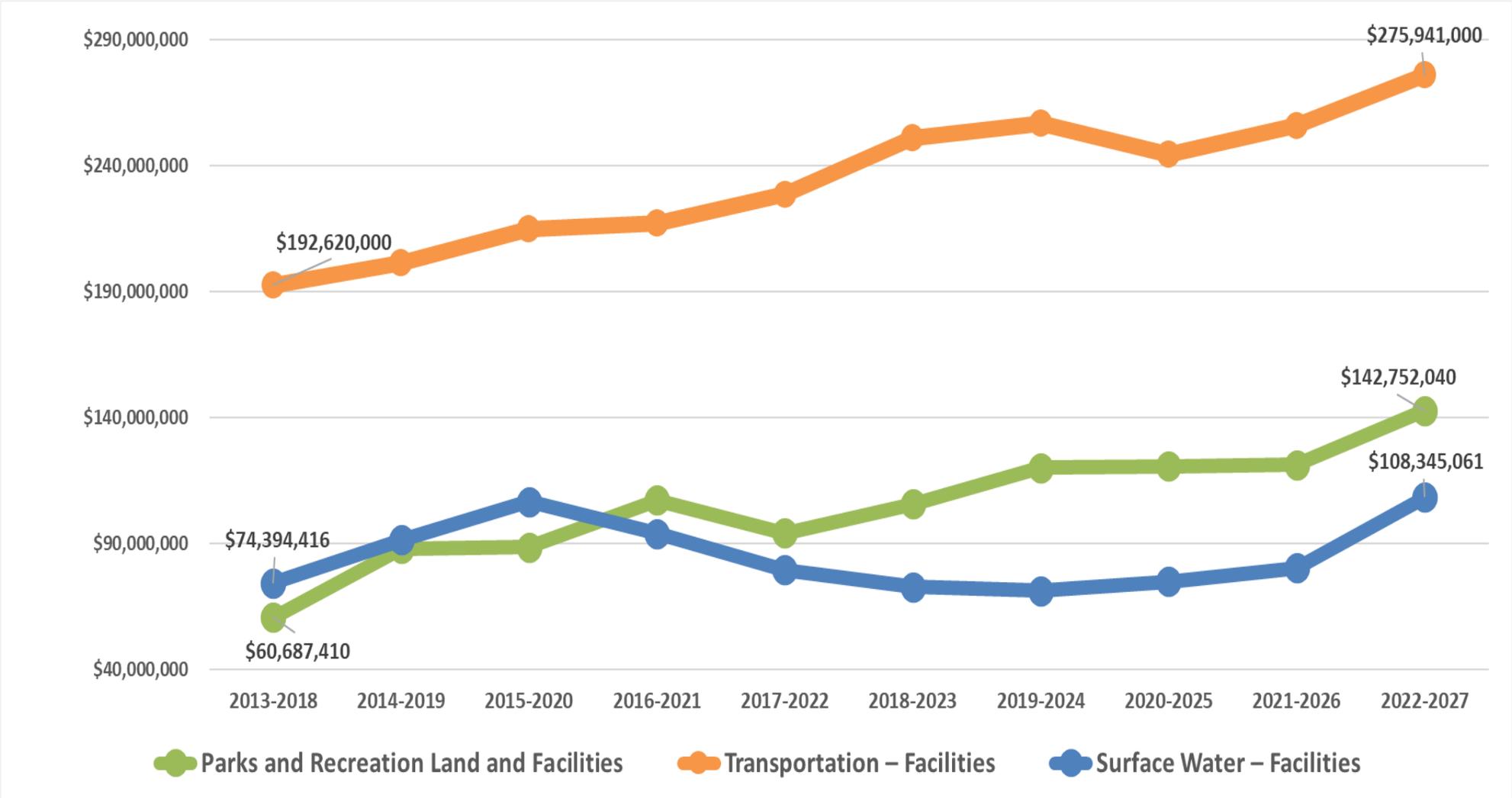
Updates Since August 24, 2021 – Planning Commission Briefing

Completed Summary of Financial & Project Information

- Exhibit 4: Real Estate Excise Tax Project List
- Exhibit 5: Departmental Capital Improvement Program List
- Chapter IV: Departmental Capital Improvement Program Detail

UPDATED INFORMATION

- Six-year Transportation Improvement Plan (TIP)
- Executive Recommended 2022-2027 Capital Improvement Program
- Changes in major CIP elements from 2013-2022:



CHANGE IN CIP FROM AUGUST 24TH PLANNING COMMISSION BRIEFING

Overall increase in CIP of \$21.26 Million:

- \$13M for additional SWM projects
- \$9.4M in General Government
- (\$1.7M) for Parks projects

EXHIBIT 4 – USE OF REET FUNDS

- Total REET Funds of \$126.9M in the 2022 - 2027 CIP
- REET I can be used for General Government as well as any of the REET II uses. The CIP programs REET I for Debt Service.
- REET II can be used for Parks, Surface Water, or Road CIP Projects, as well as related Debt Service.

EXHIBIT 4 - USE OF REET FUNDS

REET 1 Program/Project	2022	2023	2024	2025	2026	2027	Total
Debt P380 - 2012A Bond - CRI, Parks '03 refi	\$ 234,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 1,414,000
Debt P389 - 2011B Bond - CRI, gun range	622,232	565,000	560,000	1,465,000	2,960,000	2,960,000	9,132,232
Debt P399 - 2011C Bond - Cathcart	2,327,290	2,338,000	2,352,000	1,435,000	0	0	8,452,290
Debt P409 - 2013 Bond - Courthouse	3,605,550	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,355,550
Debt P429 - 2015 Bond, '06 Refi-gun range, lot	529,386	420,000	420,000	420,000	420,000	420,000	2,629,386
Debt P429 - 2015 Bond,'06 gun rng, impnd lot	131,301	95,000	95,000	95,000	95,000	0	511,301
Debt P439 - 2019 Bond - Courthouse phase II	1,920,112	1,222,000	1,222,000	1,222,000	1,222,000	1,222,000	8,030,112
Debt P449 - 2020A Bond,Refi 2010A Parks,CRI	2,599,580	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,049,580
Total REET I	\$ 11,969,451	\$ 8,716,000	\$ 8,725,000	\$ 8,713,000	\$ 8,773,000	\$ 8,678,000	\$ 55,574,451
REET II Program/Project	2022	2023	2024	2025	2026	2027	Total
Road Fund 102 Capital Improvement Program	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
Surface Water 415 Capital Improvement Program	2,600,000	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	8,000,000
Parks Fund 309 - Capital Support	2,660,696	2,648,391	2,853,204	2,954,846	3,063,232	3,073,229	17,253,598
Parks Fund 309 - Community Parks	(53)	0	275,600	570,400	1,250,000	0	2,095,947
Parks Fund 309 - Open Space/Preserve Parks	0	100,000	0	0	0	0	100,000
Parks Fund 309 - Regional Parks	10,150,000	4,605,000	3,000,000	3,500,000	850,000	1,650,000	23,755,000
Parks Fund 309 - Special Use Parks	394,348	400,000	800,000	300,000	1,500,000	1,000,000	4,394,348
Parks Fund 309 - Trails	(177,517)	300,000	150,000	150,000	775,000	1,675,000	2,872,483
Debt P380 - 2012A Bond - CRI & Parks '03 refi	140,600	141,000	0	0	0	0	281,600
Debt P389 - 2011B Bond - CRI, gun range	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total REET II	\$ 17,868,074	\$ 11,394,391	\$ 10,278,804	\$ 10,675,246	\$ 10,638,232	\$ 10,498,229	\$ 71,352,976

EXHIBIT 5 – CIP BY PROGRAM

The 2022-2027 CIP totals \$767.1M in projects and debt service

- Public Works Projects total \$298.3M, or 38.9%
- Conservation & Natural Resource Projects account for 32.7% of the CIP, or \$251.1M
- Airport Projects at \$99M are 12.9% of the CIP
- General Government & Technology total \$56.89M, or 7.4%

EXHIBIT 5 – CIP BY PROGRAM

Department	2022	2023	2024	2025	2026	2027	Total
Public Works	\$ 47,853,000	\$ 54,374,000	\$ 67,039,000	\$ 53,812,000	\$ 36,240,000	\$ 38,962,000	\$ 298,280,000
Conservation&NatrI Resources	\$ 100,351,403	\$ 34,720,624	\$ 27,187,861	\$ 28,566,364	\$ 29,466,652	\$ 30,804,197	\$ 251,097,101
Information Technology	\$ 3,395,158	\$ 2,480,104	\$ 2,739,898	\$ 2,629,898	\$ 0	\$ 0	\$ 11,245,058
Debt Service	\$ 13,110,051	\$ 9,857,000	\$ 9,725,000	\$ 9,713,000	\$ 9,773,000	\$ 9,678,000	\$ 61,856,051
Facilities & Fleet	\$ 19,656,237	\$ 5,549,774	\$ 6,519,477	\$ 5,501,103	\$ 4,511,152	\$ 3,909,106	\$ 45,646,849
Airport	\$ 35,555,173	\$ 7,814,444	\$ 4,873,889	\$ 9,421,666	\$ 28,787,778	\$ 12,550,000	\$ 99,002,950
Grand Total - All Projects	\$ 219,921,022	\$ 114,795,946	\$ 118,085,125	\$ 109,644,031	\$ 108,778,582	\$ 95,903,303	\$ 767,128,009



QUESTIONS ?



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

3000 Rockefeller Avenue, M/S #604, Everett, WA 98201
Clerk Email: Megan.Moore@snoco.org

**REGULAR SESSION
SEPTEMBER 28, 2021
MINUTES**

For access to supporting documents reviewed by the Planning Commission, visit the Snohomish County Planning Commission webpage at <https://snohomishcountywa.gov/164>

A. CALL TO ORDER AND ROLL CALL

After Chair Larsen called the meeting to order he announced that Commissioner James Kamp had resigned.

Commissioners Present

Merle Ash
Leah Everett
Mark James
Robert Larsen
Keri Moore
Neil Pedersen
Raymond Sheldon

Commissioners Absent

Tom Norcott

Mike McCrary, Planning and Development Services (PDS) Director served as Planning Commission Secretary for this meeting.

A. APPROVAL OF MINUTES

The minutes of [August 28, 2021](#) were unanimously approved.

B. STATUS OF FUTURE AGENDA ITEMS AND PAST RECOMMENDATIONS

- [Upcoming Planning Commission Meeting Topics](#)
- [Report on Recent Snohomish County Planning Commission Activities](#)

C. UNFINISHED BUSINESS

1. Capital Improvement Program: Hearing

Eileen Canola, PDS Senior Planner, Eileen.Canola@snoco.org

Debbie Mock, Finance Department, Sr. Budget and Benefits Analyst, Debbie.Mock@snoco.org

Debbie Mock, Senior Budget and Benefits Analyst presented updated fiscal information as well as the updated Executive-recommended 2022-2027 CIP.

After the presentation the Commissioners had no comments or questions.



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

Commissioner Larsen opened the **Public Hearing at 5:44 p.m.** for the Capital Improvement Program.

No one commented at the public hearing.
The **Public Hearing was closed at 5:47 p.m.**

After the hearing the Commissioners had no questions or comments and were asked to make a motion.

A **Motion** was made by Commissioner Everett and seconded by Commissioner Moore recommending **approval** of the Capital Improvement Program.

VOTE (Motion):

7 in favor (*Ash, Everett, James, Larsen, Moore, Pederson, and Sheldon*)

0 opposed

0 abstention

Motion PASSED

For further information, please review the following:

- [CIP Financial Presentation dated 9/28/2021](#)
- [Transportation Improvement Program Report dated 9/28/2021](#)
- [2022-2027 CIP Staff Memo dated 9/28/2021](#)
- [Preliminary Executive Recommended CIP dated 9/28/2021](#)
- [Capital Improvement Program Presentation dated 8/24/2021](#)
- [Briefing Staff Report dated 8/6/ 2021](#)
- [2022-2027 Draft Portions of the Capital Improvement Program](#)

D. NEW BUSINESS

1. 2024 Comprehensive Plan Update - State Environmental Policy Act (SEPA) Review Process: Informational Briefing

Frank Slusser, PDS Senior Planner, Frank.Slusser@snoco.org

Staff gave a presentation on the 2024 Comprehensive Plan Update SEPA process. The County will be issuing the SEPA scoping notice for public comment in October 2021. The presentation covered SEPA requirements and the tentative SEPA review timeline which started in November 2020 and extends until May 2024.

After part one of the presentation regarding the SEPA process Commissioner Larsen asked about the Puget Sound Partnership and issues on the chemicals from sewer outfalls to the Puget Sound and inquired if materials or a presentation from Puget Sound Partnership could be at a future commission meeting. Staff will follow up on the inquiry and update the commission.



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

Following the second part of the presentation commissioners asked about the selection process for the SEPA consulting team, Berk Consulting Inc. Staff will send the Commissioners the documentation provided to Council regarding the recommendation of the consulting team.

For further information, please review the following:

- [2024 Comprehensive Plan Update, SEPA Review Process Presentation dated 9/28/2021](#)

2. 2024 Comprehensive Plan Update – Public Participation and Outreach: Informational Briefing

Eileen Canola, PDS Senior Planner, Eileen.Canola@snoco.org

Staff gave a presentation on the 2024 Comprehensive Plan Update and public outreach. The presentation included an overview of outreach materials including the 2024 Update newsletter, the 2024 Update webpage, and the communication plan. Staff also shared the results of the communication survey and asked for feedback on how to best reach communities in the commissioner represented districts.

After the presentation commissioners ask questions about public outreach efforts. The topics included the community visioning process, survey respondent demographics, and how to reach more underserved communities and key members in the County.

For further information, please review the following:

- [2024 Comprehensive Plan Update, Public Participation Presentation dated 9/28/2021](#)
- [2024 Comprehensive Plan Update Webpage](#)
- [2024 Comprehensive Plan Update Communication Plan](#)
- [2024 Comprehensive Plan Update Newsletter](#)
- [2024 Update Informational Handout](#)
- [2024 Communication Preference Survey Results](#)

E. ADJOURN

The meeting was adjourned at 6:46 pm.



Snohomish County

**PLANNING COMMISSION
PLANNING & DEVELOPMENT SERVICES**

PLANNING COMMISSION'S RANGE OF POSSIBLE ACTIONS:

At the conclusion of its public hearing, the County Planning Commission will consider transmitting a formal recommendation to County Council concerning adoption of the proposal. The Commission may make a recommendation to adopt or to not adopt the proposal. The Commission's recommendation may also propose amendments to the proposal. The Planning Commission is an advisory body and the final decision rests with the County Council.

PARTY OF RECORD / PUBLIC TESTIMONY:

You may become a party of record for any specific topic that comes before the Planning Commission by submitting a written request or testimony to Megan Moore, Planning Commission Clerk, PDS, M/S 604, 3000 Rockefeller Avenue, Everett, WA 98201 or email at Megan.Moore@snoco.org.

WHERE TO GET COPIES OF DOCUMENTS AND WEBSITE ACCESS:

Please check www.snohomishcountywa.gov for additional information or the Snohomish County Department of Planning and Developmental Services, Reception Desk, 2nd Floor, County Administration Building East, 3000 Rockefeller Avenue, Everett, WA 98201 or email at Megan.Moore@snoco.org.

AMERICANS WITH DISABILITIES ACT NOTICE:

Snohomish County facilities are accessible. The county strives to provide access and services to all members of the public. Sign language interpreters and communication materials in alternate form will be provided upon request of one calendar week. Contact Angela Anderson at 425-262-2206 Voice, or 425-388-3700 TDD.

Snohomish County Planning Commissioners:

<i>Merle Ash, District 1</i>	<i>Vacant, District 4</i>
<i>Mark James, District 1</i>	<i>Neil Pedersen, District 4</i>
<i>Tom Norcott, District 2</i>	<i>Vacant, District 5</i>
<i>Raymond Sheldon, Jr., District 2</i>	<i>Leah Everett, District 5</i>
<i>Robert Larsen, District 3</i>	<i>Keri Moore, Executive Appointee</i>
<i>Vacant, District 3</i>	

Commission Staff (from Planning and Development Services (PDS) Department):

<i>Mike McCrary, Commission Secretary</i>	<i>Megan Moore, Commission Clerk</i>
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EXHIBIT 2.0015

Planning Commission Hearing 09/28/21

Contact Clerk of the Council for recording at 425-388-3494 or contact.council@snoco.org

(Clerk Note: saved in G:\ECAF\Council Approved\2021\2022 Budget\21-0738 Ord 21-090 (CIP Capital Improvement Program\Part 2 Planning Commission Documents_2.0015)



Snohomish County

SNOHOMISH COUNTY PLANNING COMMISSION

September 29, 2021

Snohomish County Council
County Administration Building
3000 Rockefeller Avenue, M/S 609
Everett, WA 98201-4046

SUBJECT: Planning Commission recommendations on the *Preliminary 2022-2027 Capital Improvement Program (CIP)*

Dear Snohomish County Council:

On behalf of the Snohomish County Planning Commission, I am forwarding our recommendation on a *preliminary 2022-2027 Snohomish County Capital Improvement Program (CIP)* that was made available to the Planning Commission, as the Executive-recommended version was not issued until September 28, 2021 at the State of the County address.

The Planning Commission had a briefing on this topic on August 24, 2021 and conducted a public hearing on September 28, 2021. There were no written comments received by the Planning Commission from the public prior to the September 28 hearing, and no members of the public commented at the public hearing.

PLANNING COMMISSION RECOMMENDATION

At the September 28, 2021 Planning Commission meeting, Commissioner Everett made a motion, seconded by Commissioner Moore, recommending APPROVAL of a *preliminary 2022-2027 Snohomish County Capital Improvement Program*.

VOTE (Motion):

7 in favor (*Ash, Everett, James, Larsen, Moore, Pederson, and Sheldon*)

0 opposed

0 abstention

Motion PASSED

This recommendation was made following the close of the public hearing and after due consideration of information presented and is based on the findings and conclusions presented in the August 6, 2021 staff report, with which the Commission concurred.

Respectfully submitted,

Robert Larsen

Robert Larsen (Sep 29, 2021 12:00 PDT)

SNOHOMISH COUNTY PLANNING COMMISSION
Robert Larsen, Chairman

cc: Dave Somers, Snohomish County Executive
Mike McCrary, Director, Planning and Development Services