

Index of Records					
2023-2028 Capital Improvement Program (CIP) Ordinance 22-056 (ECAF 2022-0919)					
Hearing Date: October 25, 2022 @ 10:30 a.m. and 6:00 p.m.					
Council Staff: Ryan Countryman		PDS Staff: Eileen Canola		DPA: Jessica Kraft-Klehm	
<i>Click on exhibit number to view document</i>					
EXHIBIT	RECORD TYPE	DATE	RECEIVED FROM	EXHIBIT DESCRIPTION	# OF PAGES
2.0 Planning Commission					
2.0003	Staff Report	07/12/22	Eileen Canola, PDS	Briefing to Planning Commission	7
2.0014	Letter	09/27/22	Robert Larsen, Planning Commission Chair	Letter of Recommendation	1
3.1 ECAF and Materials					
3.1.001	ECAF	09/27/22	Executive/PDS	Transmitting Executive recommended Ordinance	1
3.1.002	Ordinance	09/27/22	Executive/PDS	Introduced Ordinance	7
3.1.003	Program	09/27/22	Executive/PDS	Capital Improvement Program	127
3.1.004	Staff Report	09/12/22	Eileen Canola, PDS	Updated Briefing to Planning Commission	2
3.1.005	Analysis	09/12/22	Eileen Canola, PDS	Analysis of Building and Land Use Regulation Effects on Housing and Jobs	2
3.1.006	Analysis	09/12/22	Eileen Canola, PDS	Capital Facility Development Cost Analysis Summary	2
3.1.007	Analysis	09/12/22	Eileen Canola, PDS	Analysis of Building and Land Use Regulation Effects on Low Impact Development	2
3.1.008	Introduction	09/27/22	Council Chair Dunn	Introduction Slip	1
3.2 Council Planning Committee Materials					
3.3 Correspondence, Comments, Testimony					
3.4 Staff Reports and Submissions					
3.5 Public Participation					
3.6 Council Deliberations					

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Part 1 - DEPARTMENT OF PLANNING AND DEVELOPMENT SERVICES					
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1.0001	Project Administration	10/6/2022	PDS Staff	Parties of Record	3
1.0002	Project Administration	7/26/2022	PDS Staff	2023-2028 TIP Map	1
1.0003	Project Administration	7/26/2022	PDS Staff	2023-2028 TIP Map Draft	1
1.0004	Project Administration	5/3/2022	PDS Staff	Airport Section of CIP	6
1.0005	Public Comment	6/23/2022	Nickolis Landgraff	Edits to Airport CIP Map	1
1.0006	Project Administration	7/29/2022	PDS Staff	Slides for PC presentation on airport improvements	4
1.0007	Project Administration	7/26/2022	PDS Staff	2023-2028 Solid Waste Improvements Map	1
1.0008	Project Administration	8/10/2022	Amy Lucas	Hazard Mitigation Plan Slides	6
1.0009	Project Administration	4/15/2022	PDS Staff	Draft DEM portion of CIP	3
1.0010	Project Administration	7/29/2022	PDS Staff	Working draft of DEM portion of CIP	5
1.0011	Project Administration	7/29/2022	PDS Staff	Final draft of DEM portion of CIP	4
1.0012	Project Administration	5/5/2022	PDS Staff	DoIT Technology Plan	4
1.0013	Project Administration	5/3/2022	PDS Staff	Paine Field map	1
1.0014	Public Comment	6/23/2022	Nickolis Landgraff	2019 CIP Airport map with changes indicated	1
1.0015	Project Administration	7/7/2022	PDS Staff	Public Schools Level of Service Report	2
1.0016	Project Administration	6/27/2022	PDS Staff	2023 Paine Field Map	1
1.0017	Project Administration	6/27/2022	PDS Staff	2023 Paine Field Map	1
1.0018	Project Administration	6/27/2022	PDS Staff	2023-2028 Paine Field Projects	1
1.0019	Project Administration	4/15/2022	PDS Staff	Parks section of CIP	9
1.0020	Project Administration	8/1/2022	PDS Staff	Parks slides for PC briefing	3
1.0021	Project Administration	7/14/2022	PDS Staff	Email to SWM requesting updates to CIP	1
1.0022	Project Administration	7/14/2022	PDS Staff	Email about school district LOS	1
1.0023	Project Administration	6/24/2022	PDS Staff	Email requesting updates to Airport map	4
1.0024	Project Administration	7/29/2022	Amy Lucas	Emails from DEM regarding CIP updates	4
1.0025	Project Administration	7/25/2022	David Schonhard	Solid waste projects 2023-2028	4
1.0026	Project Administration	8/5/2022	Laura Brown Kendrick	Emails updating TES portion of CIP	5
1.0027	Project Administration	4/15/2022	PDS Staff	Solid waste portion of CIP	6
1.0028	Project Administration	5/3/2022	PDS Staff	Solid waste slides for PC briefing	2
1.0029	Project Administration	7/14/2022	PDS Staff	SWM Portion of CIP	9
1.0030	Project Administration	5/3/2022	PDS Staff	SWM slides for PC briefing	2
1.0031	Project Administration	4/15/2022	PDS Staff	SWM Portion of CIP	9
1.0032	Project Administration	8/5/2022	PDS Staff	TES Slides for PC briefing	3
1.0033	Project Administration	8/5/2022	PDS Staff	TES Portion of CIP	11
1.0034	Public Comment	7/13/2022	Kaila Klicker	3 Lakes Water Assn Comments on CIP	2
1.0035	Public Comment	6/24/2022	Nickolis Landgraff	Paine Field map update coordination emails	4

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1.0036	Project Administration	6/27/2022	PDS Staff	2023 Paine Field Map	1
1.0037	Project Administration	6/27/2022	PDS Staff	2023-2028 Paine Field Projects	1
1.0038	Public Comment	6/22/2022	Mike Wolanek	Arlington Wastewater CIP comments	3
1.0039	Public Comment	6/23/2022	Cameron Ogard	Bothell Water System CIP comments	6
1.0040	Public Outreach	7/12/2022	PDS Staff	Correction to email soliciting comment on CIP	1
1.0041	Public Comment	6/22/2022	Mike DeLilla	Edmonds CIP comments	3
1.0042	Project Administration	6/27/2022	PDS Staff	Emails coordinating updates to airport map	7
1.0043	Project Administration	6/27/2022	PDS Staff	2023 Paine Field Map	1
1.0044	Project Administration	6/27/2022	PDS Staff	2023-2028 Paine Field Projects	1
1.0045	Public Comment	7/13/2022	Mariah Low	Lake Stevens Sewer District CIP comments	1
1.0046	Public Comment	6/17/2022	Mariah Low	Lake Stevens Sewer District CIP comments	2
1.0047	Public Comment	6/22/2022	Jared Bond	Lynnwood CIP comments	3
1.0048	Public Comment	7/7/2022	Patrick Robinson	Puget Sound Energy CIP comments	2
1.0049	Project Administration	7/15/2022	PDS Staff	Emails coordinating updates to parks section of CIP	2
1.0050	Project Administration	8/16/2022	PDS Staff	Emails coordinating planning commission presentations	3
1.0051	Project Administration	8/23/2022	PDS Staff	Draft CIP presentation to CIP	47
1.0052	Project Administration	7/15/2022	PDS Staff	Email coordinating update to DoIT section of CIP	1
1.0053	Project Administration	7/15/2022	PDS Staff	Emails coordinating updates to DEM portion of CIP	3
1.0054	Project Administration	7/15/2022	PDS Staff	Email coordinating update to facilities portion of CIP	1
1.0055	Project Administration	6/27/2022	PDS Staff	Emails coordinating updates to airport map	7
1.0056	Project Administration	8/22/2022	PDS Staff	Emails coordinating PC presentation	4
1.0057	Public Comment	6/24/2022	Patrick Robinson	Emails coordinating update to electric power section of CIP	2
1.0058	Public Comment	8/10/2022	Ray Highland Water	Highland Water comments on CIP	1
1.0059	Project Administration	8/1/2022	PDS Staff	Emails coordinating updates to SWM portion of CIP	5
1.0060	Public Comment	6/22/2022	Kim Peterson	Town of Index comments on CIP	4
1.0061	Project Administration	7/29/2022	PDS Staff	Emails coordinating updates to SWM portion of CIP	4
1.0062	Project Administration	7/26/2022	PDS Staff	Emails coordinating updates to SWM PC presentation slides	2
1.0063	Public Outreach	7/12/2022	PDS Staff	Email soliciting updates to portions of CIP	1
1.0064	Project Administration	8/10/2022	PDS Staff	WUCC meeting agenda	2
1.0065	Project Administration	8/5/2022	PDS Staff	Email coordinating WUCC meeting presentation	1
1.0066	Project Administration	8/5/2022	PDS Staff	Water/Wastewater portions of CIP for WUCC meeting	14

***Contact the Clerk of the Council for copies of Part 1 Exhibits - 425-388-3494 or contact.council@snoco.org**

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Part 2 - PLANNING COMMISSION					
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2.0001	Public Outreach	8/23/2022	Planning Commission	Planning Commission Agenda (Briefing)	3
2.0002	Public Outreach	8/13/2022	The Herald	Affidavit of Agenda publication in The Herald (Briefing)	3
2.0003	Legislative Documents	7/12/2022	PDS Staff	Staff Report (Briefing)	7
2.0004	Legislative Documents	8/20/2022	PDS Staff	2023-2028 CIP Preliminary Draft	68
2.0005	Public Outreach	8/23/2022	PDS Staff	Presentation (Briefing)	52
2.0006	Public Outreach	8/23/2022	Planning Commission	Planning Commission Written Meeting Minutes (Briefing)	3
2.0007	Public Outreach	8/23/2022	Planning Commission	Planning Commission Recording of Meeting (Briefing)	NA
2.0008	Public Outreach	9/27/2022	Planning Commission	Planning Commission Agenda (Hearing)	4
2.0009	Public Outreach	9/19/2022	The Herald	Affidavit of Agenda publication in The Herald (Hearing)	3
2.0010	Legislative Documents	9/27/2022	PDS Staff	Executive Recommended 2023-2028 Capital Improvement Program	127
2.0011	Public Outreach	9/27/2022	PDS Staff	Finance Presentation (Hearing)	7
2.0012	Public Outreach	9/27/2022	Planning Commission	Draft - Planning Commission Written Meeting Minutes (Hearing)	5
2.0013	Public Outreach	9/27/2022	Planning Commission	Planning Commission Meeting Recording (Hearing)	NA
2.0014	Public Outreach	9/28/2022	Planning Commission	Recommendation Letter to County Council	1
*Contact the Clerk of the Council for copies of Part 2 Exhibits - 425-388-3494 or contact.council@snoco.org					

1 Adopted: _____
2 Effective: _____
3
4

5 SNOHOMISH COUNTY COUNCIL
6 SNOHOMISH COUNTY, WASHINGTON
7

8 ORDINANCE NO. 22-056
9

10 RELATING TO THE GROWTH MANAGEMENT ACT, ADOPTING THE 2023-2028
11 CAPITAL IMPROVEMENT PROGRAM AS PART OF THE SNOHOMISH COUNTY
12 CAPITAL FACILITIES PLAN
13
14

15 WHEREAS, the Growth Management Act (GMA), chapter 36.70A RCW, requires counties to
16 adopt, as part of a GMA comprehensive plan ("GMACP"), a capital facilities element that includes a
17 six-year plan providing for the financing of capital facilities within projected funding capacities and
18 clearly identifying sources of public money for such purposes; and
19

20 WHEREAS, Snohomish County (the "County") addresses this requirement by annually
21 adopting a capital improvement program ("CIP") as an adjunct to its annual budget; and
22

23 WHEREAS, GMA Goal 12, RCW 36.70A.020(12), regarding public facilities and services,
24 addresses the need to ensure the adequacy of public facilities and services to serve the
25 development at the time the development is available for occupancy and without decreasing the
26 current levels of service below locally established minimum standards; and
27

28 WHEREAS, RCW 36.70A.130(2)(a)(iv) allows the County to amend the GMACP more
29 frequently than once per year if the amendment is to the capital facilities element and occurs
30 concurrently with the adoption or amendment of the County's budget; and
31

32 WHEREAS, GMACP - General Policy Plan (GPP) Capital Facilities Objective 1.B and
33 associated policies require the County to develop a six-year financing program for capital facilities
34 that meets the requirements of the GMA; and
35

36 WHEREAS, on June 28, 1995, the Snohomish County Council (the "County Council") first
37 adopted a capital facilities plan as required by the GMA, the 1995-2000 Capital Facilities Plan,
38 along with other mandatory elements of Snohomish County's GMACP; and
39

40 WHEREAS, on June 10, 2015, the County Council adopted the 2015 Comprehensive Plan
41 Update, which included reassessment and updates to the Land Use Element, Transportation
42 Element, Parks and Recreation Element, Capital Facilities Plan Element, Future Land Use Map,
43 and regulations and policies; and
44

45 WHEREAS, the 2015 Capital Facilities Plan Element ("2015 CFP") establishes minimum level
46 of service ("LOS") standards for those capital facilities necessary to support development and

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1 provides an inventory of capital facilities and a forecast of future facility needs; and

2
3 WHEREAS, the 2015 CFP identifies the following public capital facilities as necessary to
4 support development: fire protection services, surface transportation, park land and recreational
5 facilities, surface water management, electric power, schools, public wastewater systems, and
6 public water supply; and

7
8 WHEREAS, Snohomish County Code (SCC) 4.26.024 requires the Snohomish County
9 Executive, on an annual basis, to prepare a six-year capital improvement program for the next six
10 fiscal years pursuant to the Snohomish County Charter (the "County Charter") and the GMA; and

11
12 WHEREAS, section 6.50 of the County Charter requires the County Council to adopt a six-
13 year CIP as an adjunct to the annual budget, including a balance of proposed expenses and
14 potential revenue sources; and

15
16 WHEREAS, the six-year CIP is the document developed by the County to detail the funding
17 sources for County capital projects over the next six years and assess whether funding sources
18 and regulatory mechanisms are sufficient to maintain the minimum LOS for those capital facilities
19 necessary to support development; and

20
21 WHEREAS, on November 9, 2021 the County adopted the 2022-2027 Capital Improvement
22 Program by Amended Ordinance 21-090, and has adopted regular updates to the capital
23 improvement program since 1995; and

24
25 WHEREAS, pursuant to the County Charter and the SCC, the County Council will review and
26 update its six-year CIP concurrently with the 2023 budget process; and

27
28 WHEREAS, on September 27, 2022, the Snohomish County Planning Commission (the
29 "Planning Commission") held a public hearing to consider the County's 2023-2028 Capital
30 Improvement Program ("2023-2028 CIP"); and

31
32 WHEREAS, on September ____, 2022, the Planning Commission sent a letter that stated that
33 at the conclusion of the public hearing, the Planning Commission voted to recommend ____ of the
34 2023-2028 CIP; and

35
36 WHEREAS, on November ____, 2022, the County Council held a public hearing to consider
37 the Planning Commission's recommendations as well as public testimony on the 2023-2028 CIP;
38 and

39
40 WHEREAS, the County Council considered the 2023-2028 CIP, which is attached as Exhibit
41 A, concurrently with the 2023 budget; and

42
43 WHEREAS, the County Council considered the entire hearing record including the Planning
44 Commission's recommendation and written and oral testimony submitted during the public
45 hearings;

46
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RELATING TO THE GROWTH MANAGEMENT ACT,
ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT
PROGRAM AS PART OF THE SNOHOMISH COUNTY
CAPITAL FACILITIES PLAN - 2

1 NOW, THEREFORE, BE IT ORDAINED:
2

3 Section 1. The County Council adopts the following findings in support of this ordinance:
4

5 A. The foregoing recitals are adopted as findings as if set forth in full herein.
6

7 B. The ordinance adopts the County's 2023-2028 CIP.
8

9 C. The 2023-2028 CIP was developed for compliance with the following GMA requirements:
10

11 1. RCW 36.70A.070(3) "A capital facilities plan element consisting of: (a) An inventory
12 of existing capital facilities owned by public entities, showing the locations and
13 capacities of the capital facilities; (b) a forecast of the future needs for such capital
14 facilities; (c) the proposed locations and capacities of expanded or new capital
15 facilities; (d) at least a six-year plan that will finance such capital facilities within
16 projected funding capacities and clearly identifies sources of public money for such
17 purposes; and (e) a requirement to reassess the land use element if probable
18 funding falls short of meeting existing needs and to ensure that the land use
19 element, capital facilities plan element, and financing plan within the capital facilities
20 plan element are coordinated and consistent. Park and recreation facilities shall be
21 included in the capital facilities plan element." The 2023-2028 CIP includes a six-
22 year financing plan for all of the County's capital facilities. The 2023-2028 CIP also
23 assesses the adequacy of funding and regulatory mechanisms for those public
24 capital facilities necessary to support development to maintain their respective
25 minimum level of service (LOS).
26

27 2. GMA planning Goal 12 (RCW 36.70A.020(12)) "Public facilities and services.
28 Ensure that those public facilities and services necessary to support development
29 shall be adequate to serve the development at the time the development is available
30 for occupancy and use without decreasing current service levels below locally
31 established minimum standards." The 2023-2028 CIP specifies proposed funding
32 sources for the planned capital facilities and contains a "statement of assessment"
33 which addresses the need for a reassessment of land use or other comprehensive
34 plan elements if there is a projected shortfall in revenue (between 2023 and 2028)
35 that causes the LOS for a facility classified as necessary to support development to
36 fall below the minimum level identified in the capital facilities plan. The statement of
37 assessment portion of the 2023-2028 CIP finds that there are no funding shortfalls
38 or regulatory inadequacies that would affect the ability to maintain the minimum LOS
39 for those capital facilities necessary to support development.
40

41 D. The 2023-2028 CIP was developed for consistency with Puget Sound Regional Council
42 Vision 2050 Multicounty Planning Policies (MPP) including: MPP-PS-3 "Time and phase
43 services and facilities to guide growth and development in a manner that supports the
44 Regional Growth Strategy." The County's CFP and the 2023-2028 CIP align with the
45 regional growth strategy to direct growth into urban areas where adequate public
46 infrastructure and services are available or can be provided in an efficient manner by

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RELATING TO THE GROWTH MANAGEMENT ACT,
ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT
PROGRAM AS PART OF THE SNOHOMISH COUNTY
CAPITAL FACILITIES PLAN - 3

1 establishing minimum LOS for those public capital facilities necessary to support
2 development and by ensuring that adequate funding and regulatory mechanisms are in
3 place to maintain those minimum LOS.
4

5 E. The 2023-2028 CIP was developed for consistency with Snohomish County Countywide
6 Planning Policy (CPP) PS-13 "Jurisdictions should adopt capital facilities plans, and
7 coordinate with other service providers, to provide the appropriate level of service to
8 support planned growth and development in Urban Growth Areas." The 2023-2028 CIP, a
9 component of the County's CFP, is developed through a coordinated and collaborative
10 process between the County and non-County service providers of public capital facilities
11 such as schools, water and sewer infrastructure and services, and electric power.
12

13 F. The 2023-2028 CIP was developed to comply with and implement the following County
14 directives:

15
16 1. Section 6.50 of the County Charter "...The county council in considering the budget
17 ordinance proposed by the county executive, may delete or add items, may reduce
18 or increase the proposed appropriations and may add provisions restricting the
19 expenditure of certain appropriations, provided that the county council shall adopt a
20 six (6) year capital improvement program as an adjunct to the budget, including a
21 balance of proposed expenses and potential revenue sources." The County's
22 annual capital improvement program, including the 2023-2028 CIP, is considered
23 and adopted as part of the annual budget.
24

25 2. SCC 4.26.024 "The executive shall on an annual basis prepare a capital
26 improvement program for the next six fiscal years pursuant to the county charter
27 and chapter 36.70A RCW." The County's annual capital improvement programs,
28 including the 2023-2028 CIP, are developed for compliance with state and local
29 requirements, and is considered and adopted as part of the annual budget.
30

31 3. GPP Objective CF 1.B "Develop a six-year financing program for capital facilities
32 that meets the requirements of the GMA, achieves the county's levels-of-service
33 objectives for county roads and is within its financial capabilities to carry out." The
34 2023-2028 CIP contains: 1) an adequate financing plan for all County capital
35 facilities, including those necessary to support development, 2) the minimum LOS
36 for those capital facilities necessary to support development, including roads and
37 transit, and 3) a statement of assessment that finds adequate funding and
38 regulatory mechanisms in place to maintain the minimum LOS for those capital
39 facilities necessary to support development.
40

41 G. The 2023-2028 CIP will comply with and implement the following goals, objectives, and
42 policies of the GPP because it is developed in coordination with other providers of public
43 capital facilities and it provides: 1) a six-year financing plan for all County and non-County
44 capital facilities that identifies the funding sources, projects, and schedule, and 2) an
45 assessment of the adequacy of funding and regulatory mechanisms for those public capital
46 facilities necessary to support development to maintain their established minimum LOS:

Ordinance No. 22-056

RELATING TO THE GROWTH MANAGEMENT ACT,
ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT
PROGRAM AS PART OF THE SNOHOMISH COUNTY
CAPITAL FACILITIES PLAN - 4

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1. TR Policy 7.A.5 “A locally and regionally coordinated six-year program shall be prepared that finances transportation improvements within projected funding levels and clearly identifies sources of public money.”
2. PR Policy 3.A.1 “Apply a level-of-service method to: monitor the level-of-service of park facilities necessary to support development; identify priority parks projects that are necessary to support development; and provide a basis for collecting and allocating park impact mitigation fees.”
3. Objective CF 6.A “Update the six-year CIP to include a capital program to efficiently provide quality work space for existing and projected future staffing levels through the year 2035.”
4. CF Policy 1.B.1 “The county shall prepare and adopt, a six-year capital improvement program (pursuant to County Charter) that identifies projects, outlines a schedule, and designates realistic funding sources for all county capital projects.”
5. Goal CF 9 “Coordinate with non-county facility providers such as cities and special purpose districts to support the future land use pattern indicated by this plan.”
6. Objective CF 10.A “Assist school districts in developing capital facilities plans that clearly depict levels of service and how they will serve existing and projected student enrollments.”
7. Goal CF 11 “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.”
8. Goal UT 2 “Work with provider agencies of Snohomish County to help ensure the availability of a reliable, high quality water supply for all households and businesses within the county in a manner that is consistent with the comprehensive plan and protection of the natural environment.”
9. Goal UT 3 “Work with cities and special districts to produce coordinated wastewater system plans for both incorporated and unincorporated areas within UGAs that are consistent with the land use element and city plans.”
10. Goal UT 4 “Assist electric utility providers in fulfilling their public service obligations through planning for adequate system capacity to accommodate forecasted growth in a manner that is consistent with the comprehensive plan and protection of the natural environment.”

H. Procedural requirements.

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- 1 1. The proposal is a Type 3 legislative action under SCC 30.73.010.
- 2
- 3 2. The environmental impacts of this proposal are within the range of impacts analyzed
- 4 by the draft environmental impact statement (DEIS) and final environmental impact
- 5 statement (FEIS) during the update to the GMACP in 2015. No new probable
- 6 significant adverse environmental impacts from this ordinance have been identified.
- 7 Therefore, State Environmental Policy Act (SEPA) requirements with respect to this
- 8 non-project action have been met through issuance on July 21, 2022, of Addendum
- 9 No. 25 to the FEIS for the 2015 Comprehensive Plan Update.
- 10
- 11 3. Pursuant to RCW 36.70A.106(1), a notice of intent to adopt this ordinance was
- 12 received by the Washington State Department of Commerce ("Commerce") for
- 13 distribution to state agencies on July 21, 2022.
- 14
- 15 4. The public participation process used in the adoption of this ordinance has complied
- 16 with all applicable requirements of the GMA and the SCC.
- 17
- 18 5. The Washington State Attorney General last issued an advisory memorandum, as
- 19 required by RCW 36.70A.370, in September of 2018 entitled "Advisory
- 20 Memorandum and Recommended Process for Evaluating Proposed Regulatory or
- 21 Administrative Actions to Avoid Unconstitutional Takings of Private Property" to help
- 22 local governments avoid the unconstitutional taking of private property. The process
- 23 outlined in the State Attorney General's 2018 advisory memorandum was used by
- 24 Snohomish County in objectively evaluating the regulatory changes proposed by
- 25 this ordinance.
- 26
- 27 I. This ordinance is consistent with the record as set forth in PDS staff reports relating to this
- 28 proposal dated ___, 2022, and ___, 2022.
- 29

30 Section 2. The County Council makes the following conclusions:

- 31
- 32 A. The 2023-2028 CIP is consistent with and complies with the procedural and substantive
- 33 requirements of the GMA.
- 34
- 35 B. The 2023-2028 CIP is consistent with and implements the MPPs, CPPs, and GPP.
- 36
- 37 C. All SEPA requirements with respect to this non-project action have been satisfied.
- 38
- 39 D. This proposal does not result in an unconstitutional taking of private property for a public
- 40 purpose and does not violate substantive due process guarantees.
- 41

42 Section 3. The County Council bases its findings and conclusions on the entire record of the

43 Planning Commission and the County Council, including all testimony and exhibits. Any finding

44 which should be deemed a conclusion, and any conclusion which should be deemed a finding, is

45 hereby adopted as such.

46

Ordinance No. 22-056

1 Section 4. The 2023-2028 CIP, attached hereto as Exhibit A and incorporated by reference to this
2 ordinance, is hereby adopted as the six-year capital improvement program required by the GMA,
3 County Charter, MPPs, CPPs, SCC, and GPP based on the foregoing findings of fact and
4 conclusions.

5
6 Section 5. The 2023-2028 CIP adopted by this ordinance supersedes all other County capital
7 improvement programs. The 2023-2028 CIP shall control in the event of any inconsistency
8 between the 2023-2028 CIP and any other capital improvement program adopted by the County.

9
10 Section 6. Severability and Savings. If any section, sentence, clause or phrase of this ordinance
11 shall be held to be invalid or unconstitutional by the Growth Management Hearings Board ("Board")
12 or a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity
13 or constitutionality of any other section, sentence, clause or phrase of this ordinance. Provided,
14 however, that if any section, sentence, clause or phrase of this ordinance is held to be invalid by
15 the Board or court of competent jurisdiction, then the section, sentence, clause or phrase in effect
16 prior to the effective date of this ordinance shall be in full force and effect for that individual section,
17 sentence, clause or phrase as if this ordinance had never been adopted.

18
19 PASSED this ____ day of _____, 2022.

20
21 SNOHOMISH COUNTY COUNCIL
22 Snohomish County, Washington

23
24 _____
25 Chairperson

26
27 ATTEST:

28
29 _____
30 Clerk of the Council

31
32 () APPROVED DATE: _____, 2022
33 () VETOED
34 () EMERGENCY

35
36 _____
37 Snohomish County Executive

38
39 ATTEST:

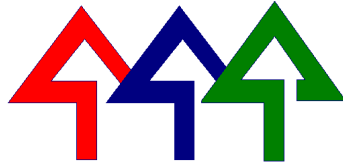
40
41 _____
42

43 Approved as to form only:

44  8/17/22
45 _____
46 Deputy Prosecuting Attorney

Ordinance No. 22-056

RELATING TO THE GROWTH MANAGEMENT ACT,
ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT
PROGRAM AS PART OF THE SNOHOMISH COUNTY
CAPITAL FACILITIES PLAN - 7



Snohomish County

2023 – 2028 Capital Improvement Program

Executive Recommended
September 27, 2022

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Preface

The 2023 – 2028 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 27, 2022, in conjunction with the Executive’s 2023 Recommended Budget.

The Plan was submitted to the Snohomish County Planning Commission for their review in a public hearing on September 27, 2022.

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 2023 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 2023-2028 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 Conservation & Natural Resources/Parks and Recreation, Information Technology, 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 2023 – 2028 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.

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Proprietary activities rely primarily on fees generated from the sale of goods and services for their operations. The proprietary category includes Conservation & Natural Resources/Surface Water, Solid Waste and Airport.

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 2023-2028 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.

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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 2023-2028 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 2023-2028 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	2023	2024	2025	2026	2027	2028
February Election:						
Ordinance to the Auditor	16-Dec-2022	15-Dec-2023	13-Dec-2024	12-Dec-2025	11-Dec-2026	10-Dec-2027
Election Date	14-Feb-2023	13-Feb-2024	11-Feb-2025	10-Feb-2026	9-Feb-2027	8-Feb-2028
April Election:						
Ordinance to the Auditor	24-Feb-2023	23-Feb-2024	21-Feb-2025	27-Feb-2026	26-Feb-2027	25-Feb-2028
Election Date	25-Apr-2023	23-Apr-2024	22-Apr-2025	28-Apr-2026	27-Apr-2027	25-Apr-2028
August Election:						
Ordinance to the Auditor	12-May-2023	10-May-2024	9-May-2025	8-May-2026	14-May-2027	12-May-2028
Election Date	1-Aug-2023	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028
November Election:						
Ordinance to the Auditor	1-Aug-2023	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028
Election Date	7-Nov-2023	5-Nov-2024	4-Nov-2025	3-Nov-2026	2-Nov-2027	7-Nov-2028

Financing Method

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, sales 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.

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Method of Funding <i>(continued from prior page)</i>	Description
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.
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.

Chapter III: 2023-2028 CIP Project Summary

This section presents a summary of capital projects contained in the 2023-2028 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	Department/Program	Sub-Category
General Governmental	Facilities Management Information Services Technology Plan Equipment Rental & Replacement	General Services
	Conservation & Natural Resources	Parks and Recreation
	Corrections Sheriff 800-Megahertz Project	Law Enforcement
	Non-Departmental	REET Debt Service
Transportation	Public Works Roads	Ground Transportation
Proprietary	Conservation & Natural Resources	Surface Water
	Public Works Solid Waste	Solid Waste
	Airport	Airport Investments

On the following pages, five exhibits present various fiscal summaries of the 2023-2028 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.

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Exhibit 1: Capital Expenditures by Category & Type

Category	2023	2024	2025	2026	2027	2028	Total
General Governmental							
General Government - Facilities	\$ 32,790,630	\$ 2,700,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 42,690,630
General Government - Equipment	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Technology Plan	3,397,000	3,335,000	3,042,000	2,908,000	0	0	12,682,000
Parks and Recreation - Land and Facilities	95,926,932	14,453,767	12,397,214	17,110,912	11,081,638	11,452,386	162,422,849
Debt Service & Reserves	10,499,548	7,025,250	7,590,250	9,077,000	8,988,000	8,747,500	51,927,548
Transportation							
Transportation - Facilities	48,218,000	54,982,000	69,619,000	56,883,000	41,007,000	34,593,000	305,302,000
Proprietary							
Surface Water - Facilities	18,866,157	20,917,890	18,173,926	21,260,412	18,767,359	16,244,782	114,230,526
Solid Waste - Facilities	6,085,000	1,650,000	14,500,000	13,600,000	51,100,000	4,450,000	91,385,000
Airport - Facilities	48,149,494	9,008,956	13,810,193	28,239,226	12,694,391	3,053,366	114,955,626
Total Expenditures	\$ 269,810,907	\$ 117,822,637	\$ 145,652,060	\$ 154,579,653	\$ 148,149,540	\$ 82,450,140	\$ 918,464,937

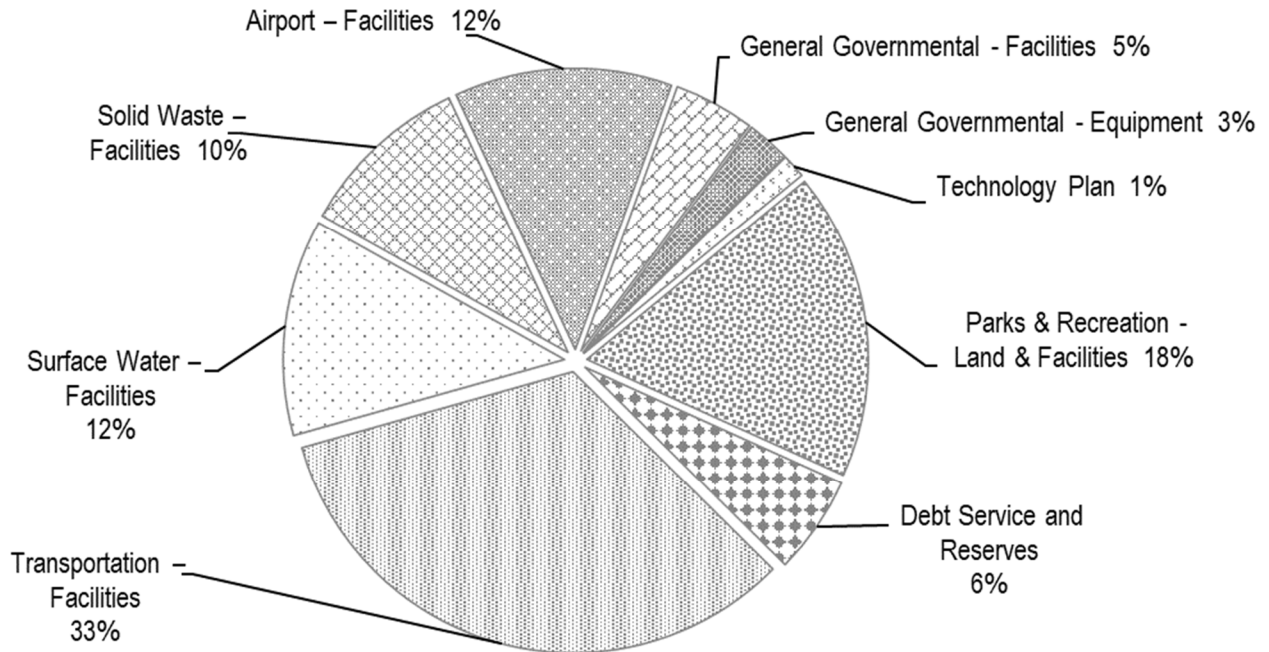
Exhibit 2: Capital Expenditures by Revenue Source

Revenue Source	2023	2024	2025	2026	2027	2028	Total
Airport Funds	\$ 19,031,248	\$ 5,058,956	\$ 7,810,193	\$ 5,039,226	\$ 3,694,391	\$ 3,053,366	\$ 43,687,380
Bond Proceeds-Other	16,000,000	10,040,000	18,325,000	3,525,000	50,750,000	0	98,640,000
Conservation Tax Fund	1,800,000	1,400,000	1,500,000	1,500,000	1,600,000	1,600,000	9,400,000
County Road	12,534,110	9,374,000	12,734,000	14,509,000	12,623,000	10,598,000	72,372,110
ER&R Funds	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Facilities Rates	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Fund Balance	2,755,000	0	0	0	0	0	2,755,000
Interfund DIS Rates	2,462,000	2,985,000	2,692,000	2,558,000	0	0	10,697,000
Other Funds	1,696,821	718,715	768,715	768,715	768,715	818,715	5,540,396
Other Grants	36,781,935	14,528,689	12,225,000	37,375,000	17,225,000	6,175,000	124,310,624
Parks Mitigation	1,298,878	1,781,000	1,681,000	1,731,000	1,741,000	1,711,000	9,943,878
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	86,914,785	1,900,000	1,500,000	1,500,000	0	0	91,814,785
PWTFL	2,311,000	3,689,000	4,970,000	1,030,000	3,000,000	0	15,000,000
REET I	21,159,148	6,925,250	6,590,250	8,077,000	7,988,000	7,747,500	58,487,148
REET II	18,100,270	9,807,078	10,103,214	9,767,912	9,527,638	9,529,386	66,835,498
Sales & Use Tax	350,000	350,000	350,000	350,000	0	0	1,400,000
Solid Waste	6,160,000	1,650,000	14,500,000	13,600,000	350,000	4,450,000	40,710,000
SWM Funds	9,068,566	11,639,175	11,245,211	11,371,697	10,418,644	10,286,067	64,029,360
Transportation Grant	15,820,000	22,038,000	25,719,000	27,588,000	12,597,000	12,370,000	116,132,000
Transportation Mitigation	7,824,000	8,323,000	6,354,000	8,723,000	11,290,000	10,137,000	52,651,000
Total Expenditures	\$ 269,810,907	\$ 117,822,637	\$ 145,652,060	\$ 154,579,653	\$ 148,149,540	\$ 82,450,140	\$ 918,464,937

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Exhibit 3: Historical Multi-Year Category Distributions

Category	2019-2024 CIP	2020-2025 CIP	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP
General Governmental					
General Governmental - Facilities	\$ 111,485,185	\$ 120,229,863	\$ 104,901,907	\$ 22,850,000	\$ 42,690,630
General Governmental - Equipment	29,492,441	28,831,828	24,429,456	22,796,849	22,868,758
Human Services - Homeless Project	1,300,000	0	0	0	0
Technology Plan	19,647,424	14,336,131	10,441,744	11,245,058	12,682,000
Parks & Recreation - Land & Facilities	120,070,276	120,670,074	121,329,339	143,502,040	162,422,849
Debt Service and Reserves	63,298,705	60,188,852	59,379,931	61,856,051	51,927,548
Transportation					
Transportation – Facilities	256,893,000	244,310,000	256,025,000	275,941,000	305,302,000
Proprietary					
Surface Water – Facilities	71,335,253	75,053,944	80,429,669	108,345,061	114,230,526
Solid Waste – Facilities	16,061,495	15,927,500	10,420,000	22,339,000	91,385,000
Airport – Facilities	111,150,000	83,118,426	94,083,653	99,002,950	114,955,626
Total	\$ 800,733,779	\$ 762,666,618	\$ 761,440,699	\$ 767,878,009	\$ 918,464,937



2023-2028 Capital Improvement Funds

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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	2023	2024	2025	2026	2027	2028	Total
Debt P380 - 2012A Bond - CRI, Parks '03 refi	\$ 236,600	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 0	\$ 1,180,600
Debt P429 - 2015 Bond, '05 CRI, gun range	527,334	420,000	420,000	420,000	420,000	420,000	2,627,334
Debt P429 - 2015 Bond, '06 gun range, impnd lot	131,255	95,000	95,000	95,000	0	0	416,255
Debt P439 - 2019 Bond - Courthouse P2 ,shelter	1,922,613	1,223,000	1,223,000	1,223,000	1,223,000	1,223,000	8,037,613
Debt P449 - 2020A Bond - CRI	2,573,861	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,023,861
Debt P459 - 2021A Bond - CRI	211,250	211,250	776,250	2,263,000	2,269,000	2,264,500	7,995,250
Debt P469, 2021B Bond-Courthouse P1 2013 Refi	3,756,235	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,506,235
Facilities - Auditor's Election Space	3,000,000	0	0	0	0	0	3,000,000
Facilities - DJJC Project	800,000	900,000	0	0	0	0	1,700,000
Facilities - Precinct Project	8,000,000	0	0	0	0	0	8,000,000
Total REET I	\$ 21,159,148	\$ 6,925,250	\$ 6,590,250	\$ 8,077,000	\$ 7,988,000	\$ 7,747,500	\$ 58,487,148

REET II Program/Project	2023	2024	2025	2026	2027	2028	Total
Road Fund 102 Capital Improvement Program	3,912,000	538,000	537,000	538,000	537,000	538,000	6,600,000
Parks Fund 309 - Community Parks	110,783	75,600	885,200	450,000	0	1,150,000	2,671,583
Parks Fund 309 - Open Space/Preserve Parks	100,000	200,000	0	0	0	0	300,000
Parks Fund 309 - Regional Parks	6,438,169	2,134,983	2,727,922	2,172,078	1,350,000	250,000	15,073,152
Parks Fund 309 - Special Use Parks	1,098,500	400,000	300,000	468,888	789,392	1,500,000	4,556,780
Parks Fund 309 - Capital Support	2,800,418	2,948,495	3,003,092	3,163,946	3,176,246	3,243,303	18,335,500
Parks Fund 309 - Competitive Grant Program	500,000	500,000	400,000	100,000	0	0	1,500,000
Parks Fund 309 - Trails	900,000	910,000	150,000	775,000	1,675,000	848,083	5,258,083
SWM Fund 415 - Capital Improvement Program	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	1,000,000	6,400,000
Debt P380 - 2012A Bond - CRI & Parks '03 refi	140,400	0	0	0	0	0	140,400
Debt P459 - 2021A Bond - CRI	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total REET II	\$ 18,100,270	\$ 9,807,078	\$ 10,103,214	\$ 9,767,912	\$ 9,527,638	\$ 9,529,386	\$ 66,835,498

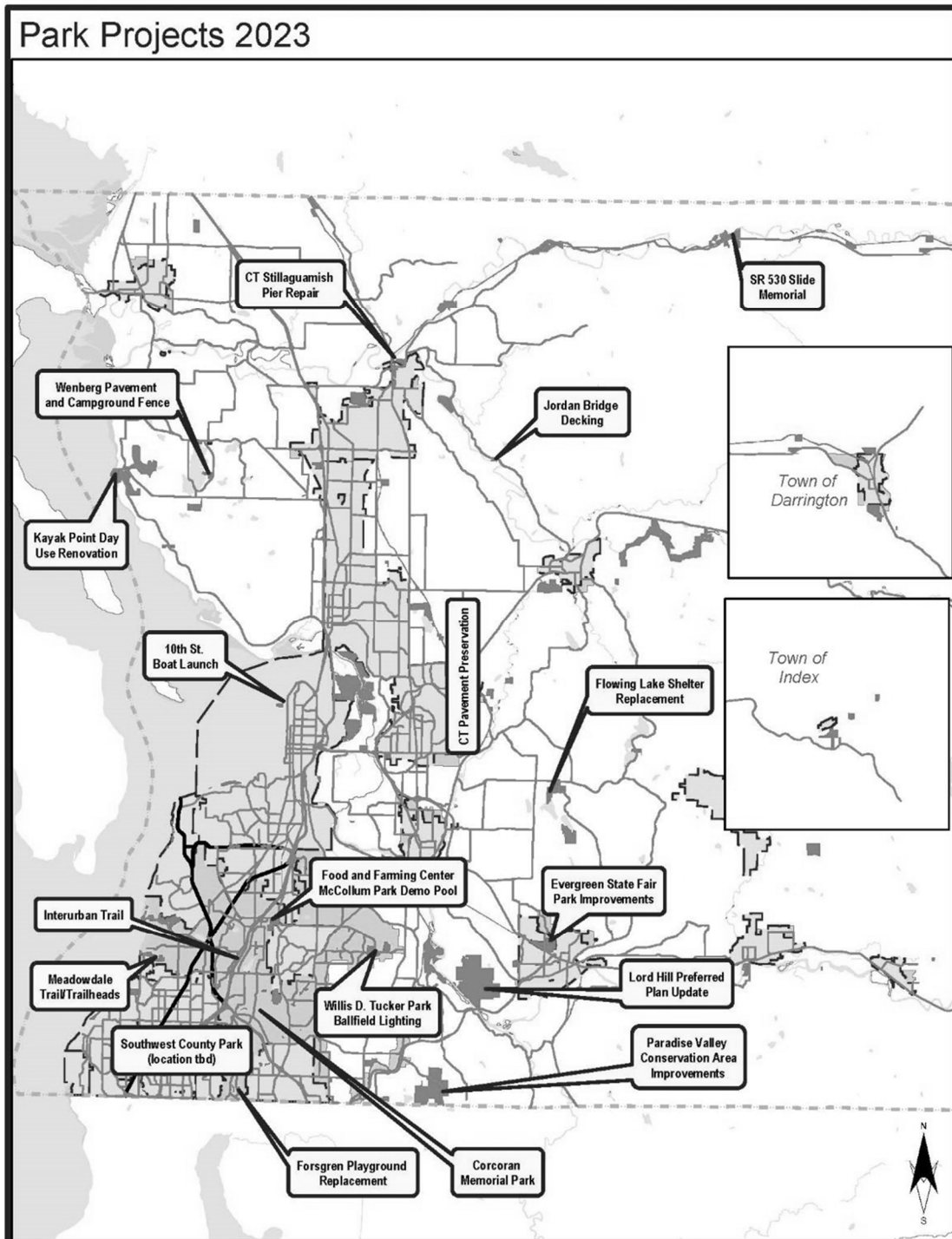
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Exhibit 5: Departmental Capital Improvement Program List

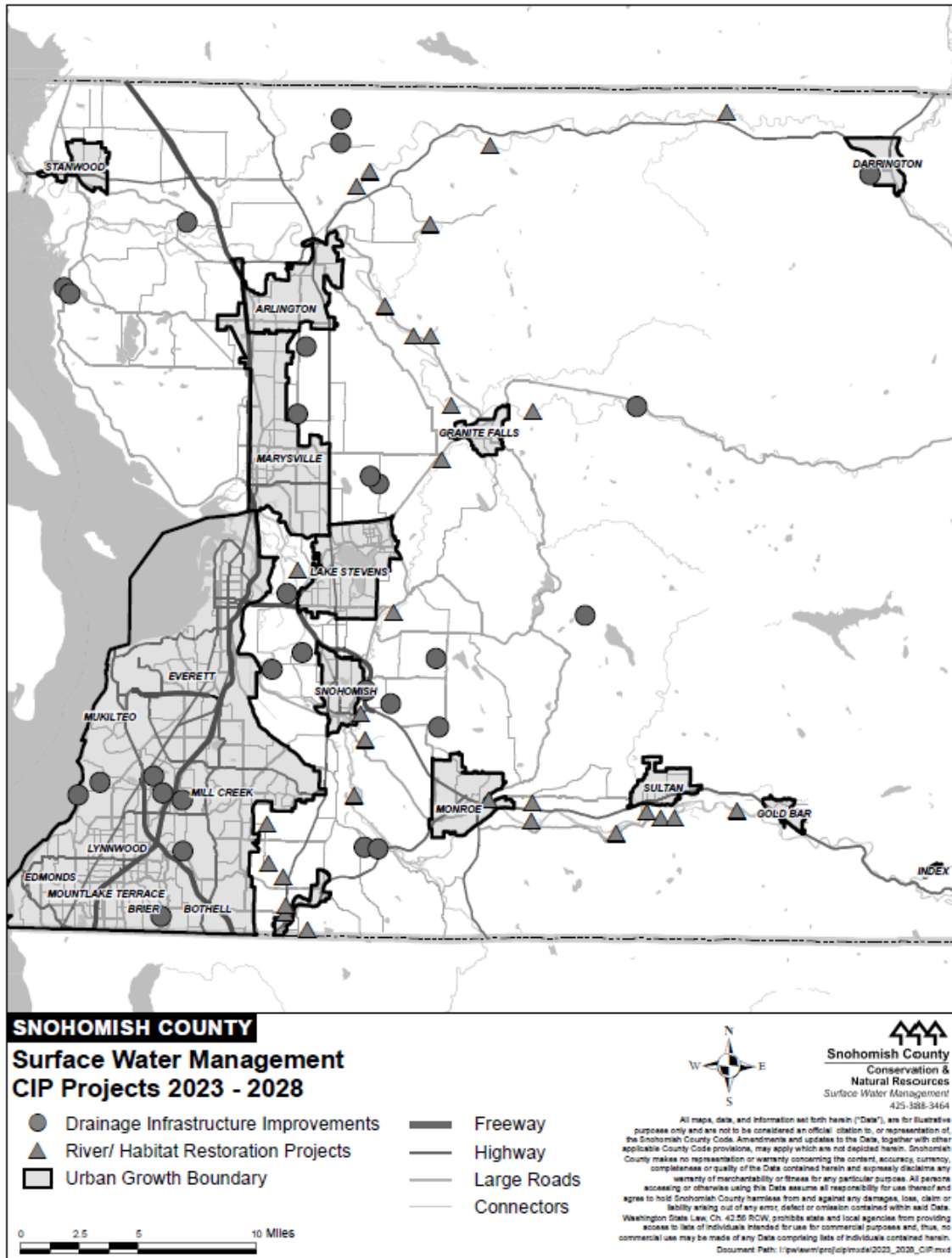
The exhibit below provides a list of all projects that are included in this CIP.

Department / Project	2023	2024	2025	2026	2027	2028	Total
Public Works							
Arlington Operations Center	2,755,000	10,040,000	18,325,000	3,525,000	0	0	34,645,000
Road Capital Construction	43,263,000	44,942,000	51,294,000	53,358,000	41,007,000	34,593,000	268,457,000
Solid Waste Construction Projects	6,085,000	1,650,000	14,500,000	13,600,000	51,100,000	4,450,000	91,385,000
Transportation - Facilities	2,200,000	0	0	0	0	0	2,200,000
Subtotal Public Works	\$ 54,303,000	\$ 56,632,000	\$ 84,119,000	\$ 70,483,000	\$ 92,107,000	\$ 39,043,000	\$ 396,687,000
Dept Conservation & Natural Resources							
Community Parks	78,375,487	9,285,272	8,184,122	11,943,078	4,681,000	5,051,000	117,519,959
Other Park Resources	17,551,445	5,168,495	4,213,092	5,167,834	6,400,638	6,401,386	44,902,890
SWM Capital Improvement Plan	18,866,157	20,917,890	18,173,926	21,260,412	18,767,359	16,244,782	114,230,526
Subtotal DCNR	\$ 114,793,089	\$ 35,371,657	\$ 30,571,140	\$ 38,371,324	\$ 29,848,997	\$ 27,697,168	\$ 276,653,375
Information Technology							
36 Month Technology Plan	3,397,000	3,335,000	3,042,000	2,908,000	0	0	12,682,000
Infrastructure	16,713,615	0	0	0	0	0	16,713,615
Subtotal Information Technology	\$ 20,110,615	\$ 3,335,000	\$ 3,042,000	\$ 2,908,000	\$ 0	\$ 0	\$ 29,395,615
Debt Service / Nondepartmental							
Bond Parks NIPS CRI Refi	2,573,861	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,023,861
Bond Refi-Courthouse	3,756,235	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,506,235
Bond Refi-CRI, gun range	658,589	515,000	515,000	515,000	420,000	420,000	3,043,589
Bond Courthouse	1,922,613	1,223,000	1,223,000	1,223,000	1,223,000	1,223,000	8,037,613
Bond CRI Park Refi	377,000	236,000	236,000	236,000	236,000	0	1,321,000
Bond Park Refi	1,211,250	1,211,250	1,776,250	3,263,000	3,269,000	3,264,500	13,995,250
Subtotal Debt Service / Nondeptmntl	\$ 10,499,548	\$ 7,025,250	\$ 7,590,250	\$ 9,077,000	\$ 8,988,000	\$ 8,747,500	\$ 51,927,548
Facilities Management							
Fleet	5,878,146	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106	22,868,758
Infrastructure	16,077,015	2,700,000	1,800,000	1,800,000	1,800,000	1,800,000	25,977,015
Subtotal Facilities Management	\$ 21,955,161	\$ 6,449,774	\$ 6,519,477	\$ 5,501,103	\$ 4,511,152	\$ 3,909,106	\$ 48,845,773
Airport							
Airport-Capital Programs	48,149,494	9,008,956	13,810,193	28,239,226	12,694,391	3,053,366	114,955,626
Subtotal Airport	\$ 48,149,494	\$ 9,008,956	\$ 13,810,193	\$ 28,239,226	\$ 12,694,391	\$ 3,053,366	\$ 114,955,626
Grand Total - All Projects	\$ 269,810,907	\$ 117,822,637	\$ 145,652,060	\$ 154,579,653	\$ 148,149,540	\$ 82,450,140	\$ 918,464,937

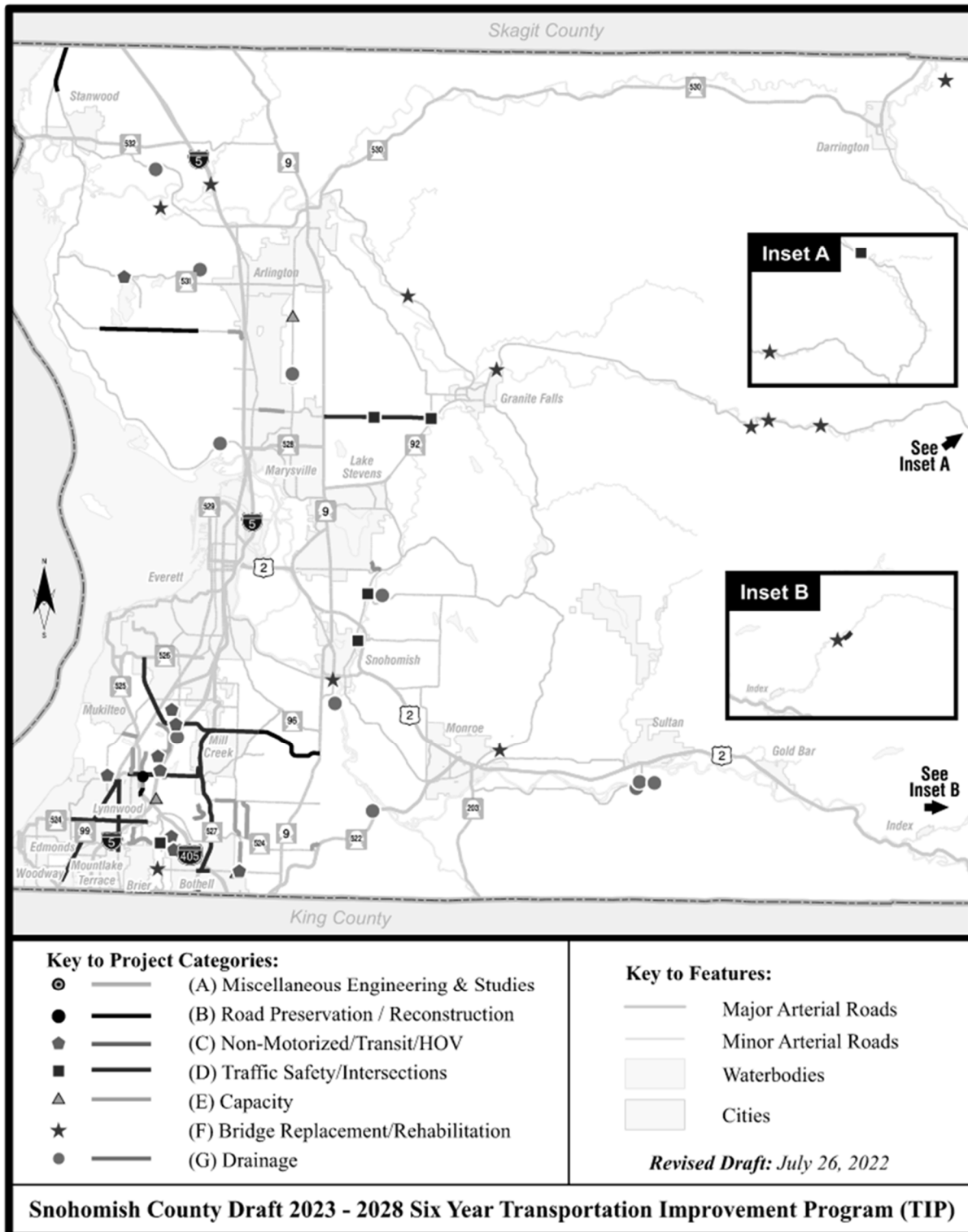
Map 1: Park Land and Recreational Facilities Projects (2023-2028)



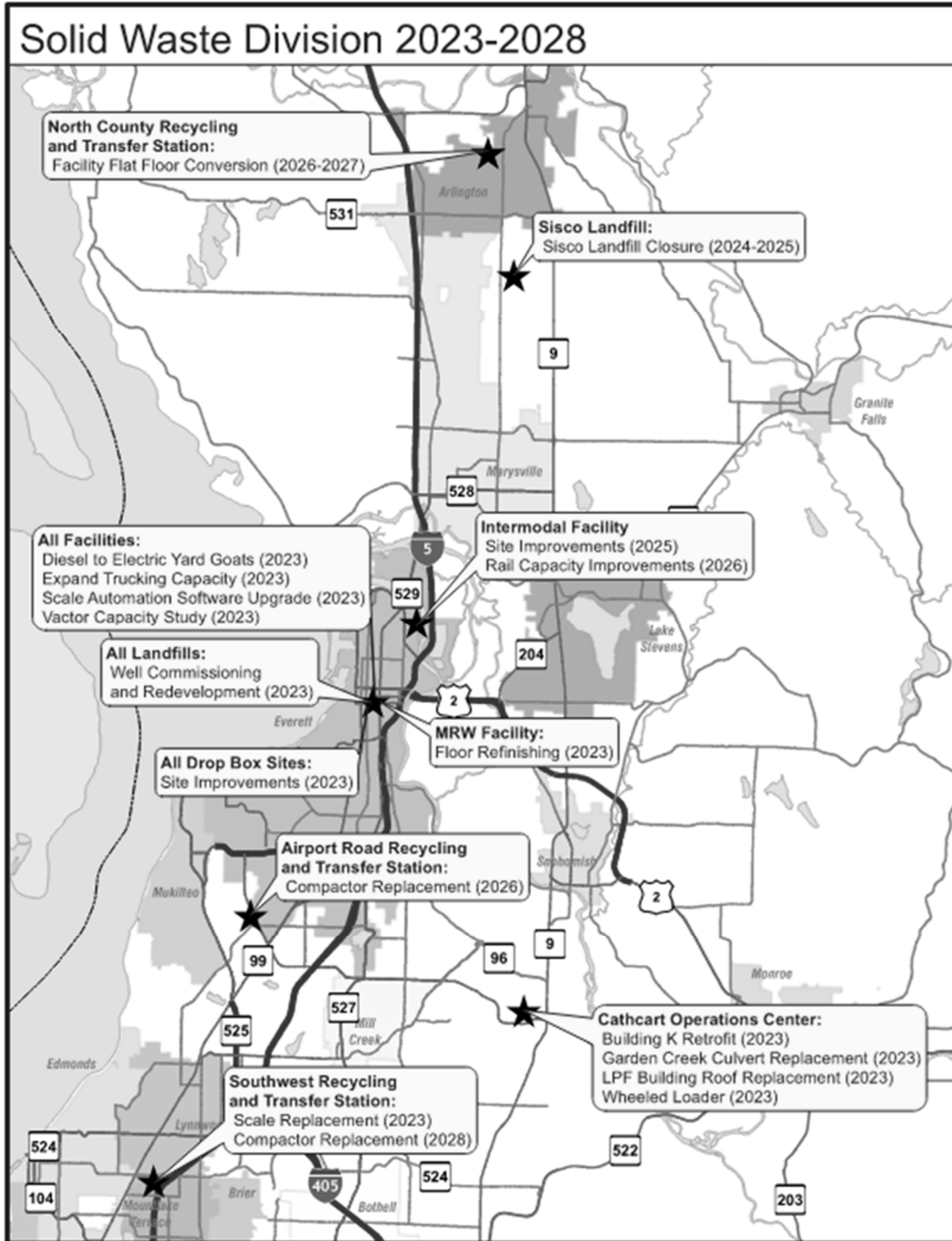
Map 2: Surface Water Management Projects (2023-2028)



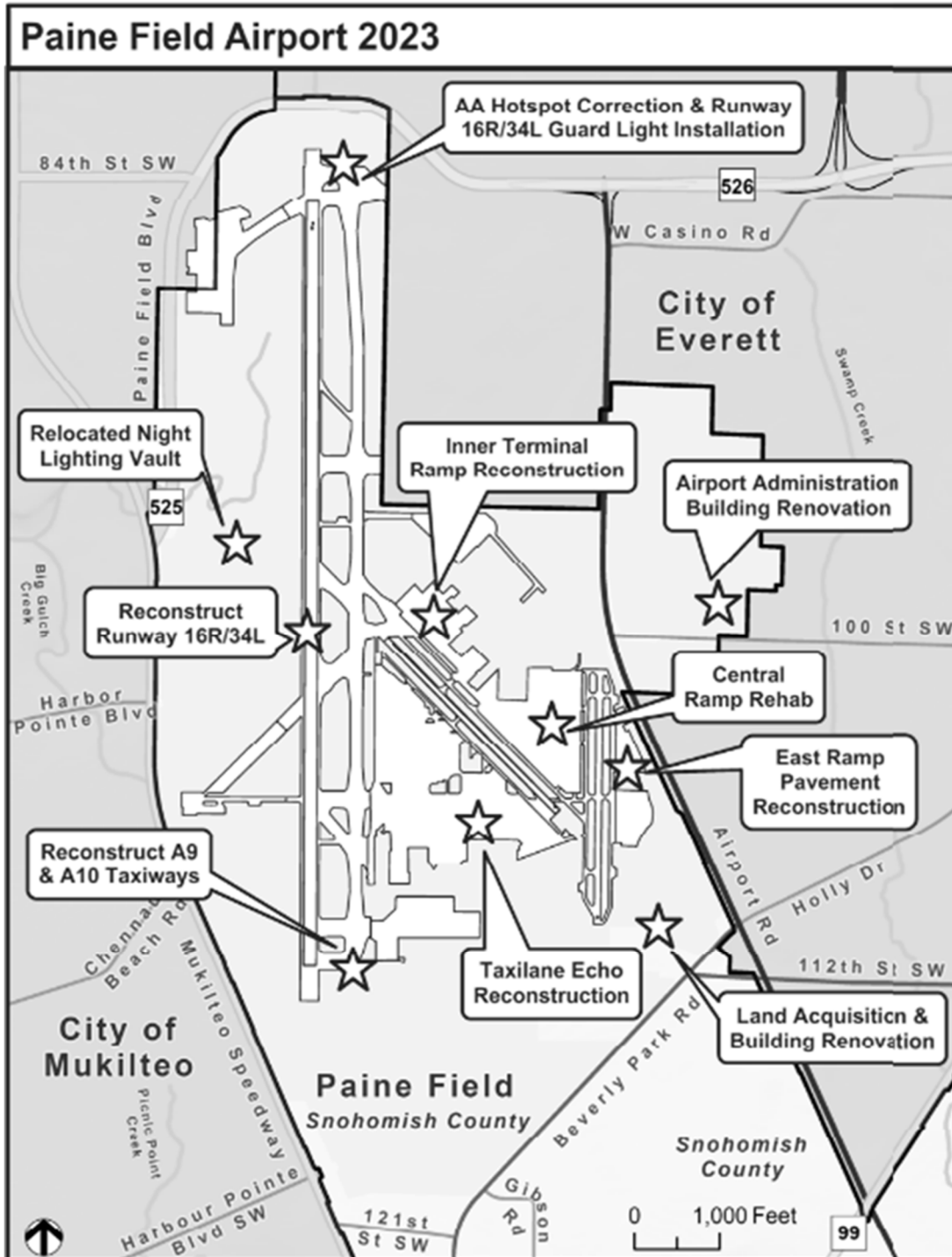
Map 3: Surface Transportation Projects (2023-2028)



Map 4: Solid Waste Facilities Projects (2023-2028)



Map 5: Airport Facilities (Paine Field) Projects (2023-2028)



Snohomish County
2023-2028 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	Parks and Recreation (a division of Conservation & Natural Resources) 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

Snohomish County
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Sub-Category	Summary Description of Projects Included in the CIP
	<p>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 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 & 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 (2023-2028) 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. <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. <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, 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:

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Sub-Category	Summary Description of Projects Included in the CIP
	<p>This program includes analysis of specific geographic areas and preliminary design 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) 2023-2028 CIP identifies the following projects:</p> <ol style="list-style-type: none"> <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 2023. 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. The Division will replace this system in 2023. <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. A feasibility study will be performed in 2023 to evaluate future requirements for east Snohomish County disposal options. <u>LPF Building Roof Replacement</u>: The roof on this facility has been leaking for several years and is past its useful life and the upper roof will be replaced in 2023. <u>Bldg K Retrofit</u>: The trailer used by the Cashiering Specialist group at CWOC is in poor condition and in the way of future vactor operations. The Division will retrofit an existing building as office space for this workgroup to utilize in 2023. <u>MRW Facility Floor Finishing</u>: The concrete floor at the MRW is in poor condition due to the hazardous materials that are processed at this facility. The floor will be prepped and refinished by a contractor in 2023. <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. <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, the second set of culverts will be replaced in 2023. <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 expand this facility in 2023. <u>Electric yard goats</u>: The division has purchased 4 electric yard goats. The 2 remaining 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 if a yard goat is developed that can operate on a slope. These models are anticipated to save repair and maintenance expenses over the useful life of the equipment. <u>Semi-trucks</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. This equipment will be procured in 2023. <u>Wheeled Loader</u>: A wheeled loader is required for CWRTS to process MSW. The Division will explore if a hybrid or electric version is available and will procure this

Snohomish County
2023-2028 Capital Improvement Program – Executive Recommended

Sub-Category	Summary Description of Projects Included in the CIP
	<p>equipment in 2023.</p> <p>12. <u>SWRTS Scale Replacement</u>: The SWRTS commence scales are approaching 20 years old and need to be replaced to ensure accurate billing of customers and will be replaced in 2023.</p> <p>13. <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 2022-2024 with construction in 2025.</p> <p>14. <u>Intermodal Facility Improvements</u>: The SWD requires additional parking and a new office at the Intermodal Facility which will be constructed in 2025.</p> <p>15. <u>ARTS Compactor Replacement</u>: The ARTS compactors will reach the end of their useful life and will be replaced in 2026.</p> <p>16. <u>Rail Capacity Improvements</u>: The County will work with BNSF to improve intermodal capacity in the Delta Yard, located adjacent to the Intermodal Facility in 2026.</p> <p>17. <u>North County Recycling & Transfer Station</u>: This facility was constructed in 1988 and is reaching the end of its useful 40-year life expectancy. The Division will perform a feasibility study to replace this facility with a flat floor transfer station. It is anticipated that construction will begin in 2026 and be completed in 2027.</p> <p>18. <u>SWRTS Compactor Replacement</u>: The SWRTS compactors will reach the end of their useful life and will be replaced in 2028.</p> <p>19. <u>Contingency funding for unanticipated repairs</u>: Funding to support repairs for unanticipated equipment failures each year.</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' 2023-2028 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 2023-2028 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
2023-2028 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 102 - RM Road Maintenance Site Development

Description: Public Works sold the Sand Hill Pit property in 2020 and intends to replace it with a new property purchased in 2021 to better support Road Maintenance operational needs. The 2023 budget request includes \$1.45 million for site development work necessary to make the new property fully operable.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>102</u>	<u>102</u>	<u>County Road</u>	<u>620 Road Maintenance</u>	<u>201</u>	<u>RM Operations</u>		
Object	2023	2024	2025	2026	2027	2028	
Services	\$150,000	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	\$1,300,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$1,450,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$1,450,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
County Road	\$1,450,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$1,450,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 102 - Road Fund Transportation Improvement Program

Description: The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.

The 2023 ACP and capital road fund expenditure budget includes construction of large grant-funded transportation improvements including 36th Ave W/35th Ave W and Index Galena Rd flood repair. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The 2023 ACP continues to stretch and leverage local Road Fund dollars, with \$1.56 in grant funds for every \$1 of Road Fund.

2023 PROGRAM COMPONENTS

This package describes the capital road construction program and provides staffing support, consultant and contract services necessary to design, acquire right-of-way (R/W), and construct \$43.3 million in capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses.

The 2023 capital program consists of \$7.6 million in Preliminary Engineering (PE), which is the basic design work needed to develop projects. PE also accounts for dollars spent through the environmental permitting process, as well as for public review of projects. \$6.4 million will be devoted to R/W acquisition for new and expanded roadways. R/W dollars are also spent on land needed for drainage/detention areas and environmental mitigation sites. Approximately \$24 million will be spent on construction by contract and \$1.3 million by County Forces on smaller scale projects. \$4.0 million will be for construction engineering and inspection needed to ensure projects are built as designed and traffic flow and safety throughout the work zones are maintained.

A. ENGINEERING & STUDIES (\$550,000). This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County's growing needs.

B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM (\$6,575,000). Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County's ADA Transition Plan is budgeted here.

C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE (\$3,332,000). This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take advantage of alternative modes to driving. Well-planned connections promote an area's vitality and sense of community. This category includes the County's payments to Community Transit for the Curb the Congestion program.

D. TRAFFIC SAFETY/INTERSECTIONS (\$8,868,000). These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 102 - Road Fund Transportation Improvement Program

turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.

E. CAPACITY IMPROVEMENTS (\$16,448,000). Projects in this expenditure category are designed to increase vehicle carrying capacity on the County road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County’s Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination. 36th Ave W/35th Ave W, 43rd Ave SE, and Alderwood Mall Parkway are included in this category.

F. BRIDGE REPLACEMENT & REHABILITATION (\$2,388,000). This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County’s Annual Bridge Condition Report.

G. DRAINAGE (\$5,102,000). Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages. The Mann Rd and Ben Howard Rd Improvements project is included in this category.

CIP - Capital:

Fund	SubFund	Division	Program				
102	102	County Road	610 County Road - TES		103 TES Capital		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$705,213	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$273,430	\$0	\$0	\$0	\$0	\$0
	Supplies	\$700,000	\$0	\$0	\$0	\$0	\$0
	Services	\$1,555,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$80,000	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$42,500	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$3,356,143	\$0	\$0	\$0	\$0	\$0
102	102	County Road	620 Road Maintenance		203 RM Capital		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$365,604	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$116,177	\$0	\$0	\$0	\$0	\$0
	Supplies	\$225,000	\$0	\$0	\$0	\$0	\$0
	Services	\$130,219	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$450,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,287,000	\$0	\$0	\$0	\$0	\$0
102	102	County Road	630 Engineering Services		303 ES Capital		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$5,167,253	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$2,191,195	\$0	\$0	\$0	\$0	\$0
	Supplies	\$5,000	\$0	\$0	\$0	\$0	\$0
	Services	\$5,144,609	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$25,651,800	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 102 - Road Fund Transportation Improvement Program

102	102	County Road	630	Engineering Services	303	ES Capital	
Object	2023	2024	2025	2026	2027	2028	
Interfund Payments For Service	\$300,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$38,459,857	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000	

102	102	County Road	650	County Road Administration	503	Admin Operations Capital	
Object	2023	2024	2025	2026	2027	2028	
Salaries and Wages	\$160,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$160,000	\$0	\$0	\$0	\$0	\$0	

CIP-Capital Totals:	\$43,263,000	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000	
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CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Transportation Mitigation	\$7,824,000	\$8,323,000	\$6,354,000	\$8,723,000	\$11,290,000	\$10,137,000
Transportation Grant	\$15,820,000	\$22,038,000	\$25,719,000	\$27,588,000	\$12,597,000	\$12,370,000
SWM Funds	\$2,900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
REET II	\$3,912,000	\$538,000	\$537,000	\$538,000	\$537,000	\$538,000
PWTFL	\$2,311,000	\$3,689,000	\$4,970,000	\$1,030,000	\$3,000,000	\$0
Plats	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Fed Forest II	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
County Road	\$10,156,000	\$9,114,000	\$12,474,000	\$14,239,000	\$12,343,000	\$10,308,000
Funding Sources Total:	\$43,263,000	\$44,942,000	\$51,294,000	\$53,358,000	\$41,007,000	\$34,593,000

Snohomish County

2023-2028 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 70 full time staff based at the Arlington Shop and 110 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 approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County's 205 bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site 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 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, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available.

This package requests in 2023 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.

The Arlington Operations Center project has a planning level cost estimate of \$34.9 million over life of the project. This priority package requests \$2,755,000 for consultant design work and preliminary construction in 2023. Funding for this redevelopment project is proposed by a combination of Road Fund revenue generated from the sale of various properties, \$1 million contribution from Fleet/ER&R, and non-voted construction bonds.

CIP - Capital:

Fund	SubFund	Division	Program				
188	188	Public Wrks Facility	650	County Road Administration	501	Admin Operations	
Object	2023	2024	2025	2026	2027	2028	
Services	\$2,255,000	\$1,940,000	\$1,325,000	\$25,000	\$0	\$0	
Capital Outlays	\$500,000	\$8,100,000	\$17,000,000	\$3,500,000	\$0	\$0	
Program Subtotal:	\$2,755,000	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0	
CIP-Capital Totals:	\$2,755,000	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Fund Balance	\$2,755,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$0	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0
Funding Sources Total:	\$2,755,000	\$10,040,000	\$18,325,000	\$3,525,000	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: 402 - Solid Waste Capital Improvement Program

Description: This package includes the 2023 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Division (SWD).

The 2023 Capital Program includes:

- ARTS Tipping Floor Repair (\$885K)
- ARTS Scale house HVAC Improvements (\$125k)
- NCRTS Transfer Station Feasibility Study (\$50k)
- NCRTS Leachate System Improvements (\$215k)
- Dubuque Drop Box Planning & Design (\$125k)
- Sultan Drop Box Asphalt Overlay (\$50k)
- ESS Bldg M Upper Roof Replacement (\$300k)
- ESS Remote Sensor Standardization (\$420k)
- ESS Bldg K Retrofit/Bldg M Replacement (\$825k)
- MRW Floor Refinishing (\$125k)
- Vactor Facility Improvements (\$725k)
- Intermodal Facility Property Security Improvements (\$50k)
- CWOC Culvert Replacement (\$250k)
- CWOC Telecom Relocation (\$125k)
- Equip - EV Yard Goat (upgrade from diesel 2 ea) (\$250k)
- Equip - Diesel Yard Goat Buyback (training/spare) (\$25k)
- Equip - Semi-truck (line truck 2 ea) (\$340k)
- Equip - Diesel-electric Loader for CWRTS (\$350k)
- Equip - Upsize Excavator for SWRTS (\$100k)
- Scale Automation Software RFP / Procurement (\$275k)
- Sisco Landfill Closure Design/Permitting (\$125k)
- Contingency funding for unanticipated repair (\$350k)

CIP - Capital:

Fund	SubFund	Division	Program			
402	402 Solid Waste	405 Engineering And Construct	437	Solid Waste-Capital		
Object	2023	2024	2025	2026	2027	2028
Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Services	\$1,470,000	\$575,000	\$825,000	\$525,000	\$925,000	\$375,000
Capital Outlays	\$4,490,000	\$950,000	\$13,550,000	\$12,950,000	\$50,050,000	\$3,950,000
Interfund Payments For Service	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Program Subtotal:	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$51,100,000	\$4,450,000
CIP-Capital Totals:	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$51,100,000	\$4,450,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Solid Waste Tipping Fees	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$350,000	\$4,450,000
Bond Proceeds-Other	\$0	\$0	\$0	\$0	\$50,750,000	\$0
Funding Sources Total:	\$6,085,000	\$1,650,000	\$14,500,000	\$13,600,000	\$51,100,000	\$4,450,000

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 06 Public Works

Short Name: PW - Admin W 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				
102	102	County Road	650 County Road Administration		501 Admin Operations		
	Object	2023	2024	2025	2026	2027	2028
	Services	\$125,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$550,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$675,000	\$0	\$0	\$0	\$0	\$0
402	402	Solid Waste	401 Solid Waste Administratio		700 Solid Waste Administratio		
	Object	2023	2024	2025	2026	2027	2028
	Services	\$75,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$75,000	\$0	\$0	\$0	\$0	\$0
	CIP-Capital Totals:	\$750,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Solid Waste Tipping Fees	\$75,000	\$0	\$0	\$0	\$0	\$0
County Road	\$675,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$750,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR - Parks Fund 185 Conservation Futures

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 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, multijurisdictional 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 2022 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	2023	2024	2025	2026	2027	2028	
Capital Outlays	\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	
Program Subtotal:	\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	
CIP-Capital Totals:	\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$15,396,584	\$0	\$0	\$0	\$0	\$0
Conservation Tax Fund	\$1,800,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000
Funding Sources Total:	\$17,196,584	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Fair Park Fund 180 Capital

Description: As describes in SCC 4.87 the Reserve Fund for Evergreen 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.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2023 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#428).

CIP - Capital:

Fund	SubFund	Division	Program			
<u>180</u>	<u>180</u>	<u>Evergreen Fairground Cum</u>	<u>966</u>	<u>Evergreen Fair</u>	<u>545</u>	<u>Fairgrounds Maintenance</u>
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
Program Subtotal:	\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
CIP-Capital Totals:	\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$1,027,712	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000
Funding Sources Total:	\$1,027,712	\$700,000	\$750,000	\$750,000	\$750,000	\$800,000

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Description: COMMUNITY PARKS (Program 44)

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:

BRIGHTWATER MITIGATION PROGRAM / 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: \$17,837,897

2023: \$0

Future Years: \$0

Project Start/End Date: 2013/2024

Project Status: Permits are currently under review and construction is planned to start in 2023.

Changes Since the 2022 Budget: None.

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 that were proposed to be accumulated for future phases has been removed to fund other projects. Funding is proposed as follows:

Prior Year Balance: \$22,506

2023: -\$30,382 (GMA Mit. Fees)

Future Years: 2028 - \$1,200,000 (GMA Mit. Fees)

Project Start/End Date: 2014-2020

Project Status: Construction of the skate park was completed in 2020 and future year funding has been removed.

Changes Since the 2021 Budget: Added future year funding.

CORCORAN MEMORIAL PARK: Construction of a new playground will be completed in 2022. The 2023 budget includes funding for a privacy fence between the park and the life estate. Other improvements, including a gravel parking lot and a sport court, etc, are planned and funds are being accumulated for future phases. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$30,382 (GMA Mit Fees)

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2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Future Years: 2024 - \$70,000 (GMA Mit. Fees) and 2027 - \$1,700,00 (GMA Mit. Fees)

Project Start/End Date: 2019/2022, 2024-2025, and 2027/TBD

Project Status: Construction of the new playground is progressing and will be completed in 2022.

Plans are underway for the privacy fence to be constructed in 2023.

Changes Since the 2022 Budget: Addition of funding for fencing and future phases.

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

Prior Year Balance: \$683,859

2023: \$0

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 2022 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: \$315,011

2023: \$0

Future Years: \$0

Project Start/End Date: 2021/2022

Project Status: Completed earlier site development efforts in 2022.

Changes Since the 2022 Budget: Transferred balance to other projects.

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

2023: \$84,989 (GMA Mit. Fees), \$15,011 (Transfer GMA Mit. Fees from Esperance Park)

Future Years: \$0

Project Start/End Date: 2022/2023

Project Status: This project has been delayed due to staff availability. Initial site design has been completed and staff are preparing for construction in 2023.

Changes Since the 2022 Budget: Expansion of project end date and additional funds due to inflation.

LAKE ROESIGER: This is included to 0-out a previous negative balance. Funding is proposed as follows:

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Prior Year Balance: \$0
2023: -\$3,215 (Other)
Future Years: \$0

Project Start/End Date: 2022
Project Status: n/a
Changes Since the 2022 Budget: None.

LAKE ROESIGER PLAYGROUND - NEW: Based on requests from the community and the need for playground, this project will add a new playground at Lake Roesiger Park in future years. Funding is proposed as follows:

Prior Year Balance: \$0
2023: \$0
Future Years: 2028 - \$350,000 (GMA Mit Fees)

Project Start/End Date: 2027-2028
Project Status: Future project.
Changes Since the 2022 Budget: New project.

LAKE STEVENS PLAYGROUND REPLACEMENT: Life-cycle replacement of the Lake Stevens playground. Funding is proposed as follows:

Prior Year Balance: \$0
2023: \$0
Future Years: 2026 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2026/2026
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: Moved project from 2024 to 2026

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: \$0989,222
2023: \$0
Future Years: \$0

Project Start/End Date: 2022/2025
Project Status: Phase II will be initiated in 2022.
Changes Since the 2022 Budget: Removed mitigation funds that were anticipated but are not available this year.

LOGAN BALLFIELD RENOVATION: Logan Park was originally developed in the 1970's and renovated in

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2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

the 1990's. Ballfield renovation is proposed as a life-cycle improvement 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
2023: \$0
Future Years: 2024 - \$75,600 (REET 2)

Project Start/End Date: 2024/2024
Project Status: Project pending funding availability.
Changes Since the 2022 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)
2023: \$0
Future Years: \$0

Project Start/End Date: 2022/2023
Project Status: This project has been delayed due to staff availability and is planned for completion in 2023.
Changes Since the 2022 Budget: Moved excess funding to other projects.

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
2023: \$0
Future Years: 2025 - \$100,000 (REET 2)

Project Start/End Date: 2025/2025
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: None

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

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

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Project Start/End Date: 2026/2026
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: None.

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: \$30,186
2023: \$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 2022 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:

Prior Year Balance: \$2,175
2023: \$0
Future Years: 2024 - \$1,000 (SEPA Mit. Fees), 2025 - \$1,000 (SEPA Mit. Fees), 2026 - \$1,000 (SEPA Mit. Fees), 2027 - \$1,000, and 2028 - \$1,000 (SEPA Mit. Fees)

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 2022 Budget: Removed 2023 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
2023: \$0
Future Years: 2025 - \$270,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2025/2025
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: Increased funding for inflation.

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:

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2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Prior Year Balance: \$3,303,802

2023: \$0

Future Years: 2024 - \$1,200,000 (GMA Mit. Fees), 2025 - \$1,600,00 (GMA Mit. Fees) and 2026 - \$1,500,000 (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 2022 Budget: Removed 2023 GMA funding due to lack of collection for the year.

TAMBARK CREEK PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) 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

2023: \$0

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

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

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

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$1,150,000 (REET 2)

Project Start/End Date: 2026/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Increased funding for inflation.

WILLIS D. TUCKER PARK – PAVEMENT PRESERVATION: Pavement preservation (i.e. sealing and restriping, crack seal, pothole repair) 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

2023: \$0

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

Project Start/End Date: 2025/2025

Project Status: Project pending funding availability.

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2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Changes Since the 2022 Budget: Increased from \$85,200 to \$100,000

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
 2023: \$0
 Future Years: 2025 - \$300,000 (REET 2)

Project Start/End Date: 2025/2025
 Project Status: Project pending funding availability. This is a potential project for an RCO grant application in the 2024 cycle.
 Changes Since the 2021 Budget: Increased funding for inflation and to include unitary safety surfacing.

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

Prior Year Balance: \$42,201
 2023: \$0
 Future Years: \$0

Project Start/End Date: 2021/2023
 Project Status: Staff are evaluating planting needs and expect to install materials in 2023.
 Changes Since the 2022 Budget: None.

WILLIS D. TUCKER PARK – BALLFIELD LIGHTING: In partnership with the Mill Creek Little League, this project will add lights to Ballfield #2 to increase capacity for games, practices, and a variety of sports played on the field. Funding is proposed as follows:

Prior Year Balance: \$0
 2023: \$185,000 (GMA Mit. Fees and REET2)
 Future Years: \$0

Project Start/End Date: 2023/2024
 Project Status: Project pending funding availability and award of the RCO YAF Grant.
 Changes Since the 2022 Budget: New project.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	944	Community		
Object		2023	2024	2025	2026	2027	2028
Capital Outlays		\$498,578	\$140,000	\$0	\$0	\$1,700,000	\$0
Program Subtotal:		\$498,578	\$140,000	\$0	\$0	\$1,700,000	\$0

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Other

Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital Outlays	\$23,718,270	\$1,276,600	\$2,456,200	\$2,021,000	\$1,000	\$3,051,000
Program Subtotal:	\$23,718,270	\$1,276,600	\$2,556,200	\$2,021,000	\$1,000	\$3,051,000
CIP-Capital Totals:	\$24,216,848	\$1,416,600	\$2,556,200	\$2,021,000	\$1,701,000	\$3,051,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$110,783	\$75,600	\$885,200	\$450,000	\$0	\$1,150,000
Prior Year Funds	\$23,718,270	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$87,795	\$1,271,000	\$1,671,000	\$1,571,000	\$1,701,000	\$1,551,000
Other Grants	\$300,000	\$70,000	\$0	\$0	\$0	\$350,000
Funding Sources Total:	\$24,216,848	\$1,416,600	\$2,556,200	\$2,021,000	\$1,701,000	\$3,051,000

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2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

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

Description: OPEN SPACE/PRESERVE PARKS (Program 45)
 Park facilities play a major conservation role in Snohomish County. Park land provides open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation 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: \$118,317
 2022: \$100,000
 Future Years: 2024 - \$200,000 (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: Reduced funding in 2024.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985	Parks And Recreation - Ad	945	Open Space/Preserve	
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$100,000	\$200,000	\$0	\$0	\$0	\$0
	Program Subtotal:	\$100,000	\$200,000	\$0	\$0	\$0	\$0
Other							
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$118,317	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$118,317	\$0	\$0	\$0	\$0	\$0
	CIP-Capital Totals:	\$218,317	\$200,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$100,000	\$200,000	\$0	\$0	\$0	\$0
Prior Year Funds	\$118,317	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$218,317	\$200,000	\$0	\$0	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Description: REGIONAL PARKS (Program 46)

Snohomish County has developed, and currently operates, several 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 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 are also a priority for Regional Parks in order to expand opportunities available to serve a growing population.

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

FLOWING LAKE – SHELTER REPLACEMENT: In 2022, a structural evaluation of the picnic shelter was conducted, and it was determined that there are several structural issues to be addressed and the shelter needs to be renovated or replaced. This project will include demolition of the aged shelter and replace with a new shelter. Funding is proposed as follows:

Prior Year Balance: \$0
2023: \$100,000
Future Years: \$0

Project Start/End Date: 2023

Project Status: Structural review of the shelter has been completed. Plans are in-progress for new shelter.

Changes Since the 2022 Budget: New project.

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: \$309,084
2023: \$0
Future Years: \$0

Project Start/End Date: 2018/2024

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

Changes Since the 2022 Budget: None.

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
2023: \$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Future Years: \$0

Project Start/End Date: TBD/TBD

Project Status: Pending project identification.

Changes Since the 2022 Budget: None

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

Prior Year Balance: \$0

2023: \$125,000

Future Years: None

Project Start/End Date: 2023/2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None.

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

2023: \$0

Future Years: 2026 - \$300,000 (REET 2), 2027 - \$1,600,000 (REET 2, GMA Mit. Fees)

Project Start/End Date: 2026/TBD

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

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 the overall park redesign improves park usage. Funding is proposed as follows:

Prior Year Balance: \$8,372,224

2023: \$3,173,112 (REET 2, GMA Mit. Fees) \$2,000,000 (anticipated grant)

Future Years 2024 - \$3,268,672 (REET 2 and other) and 2025 - \$350,000 (REET 2)

Project Start/End Date: 2015/2025

Project Status: Permitting for the day-use area is underway and construction is anticipated to start in 2024. Applications for grant funding have been submitted to support the project.

Changes Since the 2022 Budget: Adjustment of funding based upon updated project cost estimates, addition of spending authority for potential grants and added future year funding.

KAYAK POINT RANGER OFFICE: Replacement of Ranger office at Kayak Point Park. The current

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

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

2023: \$0

Future Years: 2025 - \$477,922 (REET 2) and 2026 - 1,022,078 (REET 2)

Project Start/End Date: 2025/2026

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Adjusted funding between 2025 and 2026.

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 2022 Budget: None

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: \$51,844

2023: \$0

Future Years: 2024 - \$650,000 (REET 2) and 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 2023. Trail work began in 2022.

Changes Since the 2022 Budget: Removed grant funds from 2023 because grant was not awarded to the project.

MCCOLLUM PARK FOOD AND FARMING CENTER: Development of a Food and Farming Center at McCollum Park. Project will include a building designed to support local farmers and food distribution and an indoor farmer's market. This project is being completed in partnership with the Snohomish County Agriculture Coordinator. Funding is proposed as follows:

Prior Year Balance: \$7,049,898

2023: \$0

Future Years: 2024 - \$1,000,000 (anticipated grants), 2025 - \$1,000,000 (anticipated grants), and 2026 - \$6,000,000 (anticipated grants)

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Project Start/End Date: 2021/2027

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: Added future year funding from grants.

MCCOLLUM PARK – DEMOLITION OF POOL AND POOL HOUSE: In support of the Food and Farming Center, this project includes the demolition of the existing pool and the pool house which is the tentative location for the future indoor farmer’s market. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$500,000 (REET 2)

Future Years: None

Project Start/End Date: 2023

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: New project.

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

Prior Year Balance: \$0

2023: \$0

Future Years: 2028 - \$350,000 (REET 2 and GMA Mit. Fees)

Project Start/End Date: 2028/2028

Project Status: Project pending funding in 2028.

Changes Since the 2022 Budget: Moved project to 2028 so it will be built after the food and farming center. Added funds to include unitary surfacing and inflation.

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

Prior Year Balance: \$7,479,968

2023: \$0

Future Years: None.

Project Start/End Date: 2014/2022

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

Changes Since the 2022 Budget: None.

MEADOWDALE PARK - TRAILHEAD AND TRAIL DEVELOPMENT: Project 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. Funding is proposed as follows:

Prior Year Balance: \$30,000

2023: \$463,764 (REET 2 and GMA Mit. Fees)

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Future Years: None.

Project Start/End Date: 2022/2025

Project Status: Project pending funding availability. Conceptual Trailhead designs are underway.

Changes Since the 2022 Budget: Increased 2023 funding.

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

2023: \$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 2022 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

2023: \$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: \$19,643

2023: \$0

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

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

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

Prior Year Balance: \$0

2023: \$0

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Future Years: 2025 - \$150,000 (REET 2)

Project Start/End Date: 2025/2025

Project Status: Project pending funding in 2025.

Changes Since the 2022 Budget: None

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

Prior Year Balance: \$6,109

2023: \$0

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

Project Start/End Date: 2025/2026

Project Status: Project pending funding in 2026.

Changes Since the 2022 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

2023: \$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 SLIDE 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: \$3,138,623

2023: \$3,000,000 (REET 2), -\$500,000(anticipated grant not awarded)

Future Years: \$0

Project Start/End Date: 2016/2023

Project Status: The project will go out to bid in the summer and construction will begin in the fall of 2022.

Changes Since the 2022 Budget: Addition of REET 2 funding.

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

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Prior Year Balance: \$0
2022: \$0
Future Years: 2026 - \$500,000 (REET 2)

Project Start/End Date: 2025/2026
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: None

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

Prior Year Balance: \$0
2023: \$689 (GMA Mit. Fees)
Future Years: 2026 - \$150,000 (GMA Mit. Fees)

Project Start/End Date: 2024/2026
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: Added GMA Mitigation fees in 2023 to accumulate funds for the future.

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: \$185,195
2023: \$50,000 (REET 2)
Future Years: 2024 - \$50,000 (REET 2), 2025 - \$50,000 (REET 2), 2026 - \$50,000 (REET 2), 2027 - \$50,000 (REET 2), and 2028 - \$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.
Changes Since the 2022 Budget: Added funding for 2028.

THOMAS' EDDY – WATER ACCESS AND PARKING LOT - NEW: Project will coincide with the SWM Restoration project at the site and will incorporate water access, accessibility, educational, and passive recreation improvements. Funding is proposed as follows:

Prior Year Balance: \$0
2023: \$0
Future Years: 2024 - \$1,000,000 (GMA Mit. Fees and anticipated grant)

Project Start/End Date: 2024/2026
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: New project.

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Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

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
 2023: \$141 (REET 2)
 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: Added 2023 REET 2 funding.

WENBERG – CAMPGROUND FENCE REPLACEMENT - NEW: Replacement of the existing fence, which is in disrepair, with a new privacy fence between the campground and adjacent residence. Funding is proposed as follows:

Prior Year Balance: \$0
 2023: \$150,000 (REET 2)
 Future Years: None.

Project Start/End Date: 2023/2023
 Project Status: Project pending funding.
 Changes Since the 2022 Budget: New project.

WHITEHORSE PARK IMPROVEMENTS: Facility improvements for phase 2 at Whitehorse Community Park, including installation of campground and new restroom . Funding is proposed as follows:

Prior Year Balance: \$653,711
 2023: -\$300,000 (fee adjustment for excess)
 Future Years: \$0

Project Start/End Date: 2018/2023
 Project Status: The first phase of construction was completed in 2021 and remaining funding is for completion of the project in 2022. A reduction in funding is included for what was not needed in phase 2.
 Changes Since the 2022 Budget: Reduction of funding for phase 2.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	946	Regional		
Object		2023	2024	2025	2026	2027	2028
Capital Outlays		\$8,792,706	\$4,968,672	\$2,350,000	\$6,200,000	\$50,000	\$50,000
Program Subtotal:		\$8,792,706	\$4,968,672	\$2,350,000	\$6,200,000	\$50,000	\$50,000
Other		2023	2024	2025	2026	2027	2028
Capital Outlays		\$27,669,349	\$1,000,000	\$1,377,922	\$2,122,078	\$1,330,000	\$350,000
Program Subtotal:		\$27,669,349	\$1,000,000	\$1,377,922	\$2,122,078	\$1,330,000	\$350,000

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

CIP-Capital Totals:	\$36,462,055	\$5,968,672	\$3,727,922	\$8,322,078	\$1,380,000	\$400,000
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CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$6,438,169	\$2,134,983	\$2,727,922	\$2,172,078	\$1,350,000	\$250,000
Prior Year Funds	\$27,669,349	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$909,537	\$500,000	\$0	\$150,000	\$30,000	\$150,000
Other Grants	\$1,445,000	\$3,333,689	\$1,000,000	\$6,000,000	\$0	\$0
Funding Sources Total:	\$36,462,055	\$5,968,672	\$3,727,922	\$8,322,078	\$1,380,000	\$400,000

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Special Use

Description: SPECIAL USE PARKS (Program 47)

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 marksmanship 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: \$4,634,448

2023: \$898,500 (REET 2, GMA Mit. Fees)

Future Years: 2024 - \$400,000 (REET 2) 2025 - \$300,000 (REET 2), 2026 - \$468,888 (REET 2) and 2027 - \$789,392 (REET 2), and 2028 - \$1,500,000

Project Start/End Date: ongoing

Project Status: Improvements progressing in 2022 include a new washrack, .

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

KAYAK POINT GOLF COURSE: Transfer of funding to 0 out deficit. Funding is proposed as follows:

Prior Year Balance: -\$6,092

2023: (\$6,092)

Future Years: \$0

Project Start/End Date: /2022

Project Status: n/a

Changes Since the 2022 Budget: 0 out funding.

SKY VALLEY SPORTSMANS PARK DEVELOPMENT: Development of a Preferred Plan to guide future development of a marksmanship park through a public/private partnership. Phase 1 design and permitting can begin in out years. Funding is proposed as follows:

Prior Year Balance: \$33,985

2023: \$0

Future Years: \$0

Project Start/End Date: 2014/TBD

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 such as survey.

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Special Use

Changes Since the 2022 Budget: Removed out years funding.

MOUNTAIN BIKING PARK – FEASIBILITY STUDY: This funding will be for consultant services and site studies for a feasibility study to identify a candidate site for a new Mountain Biking Park which is anticipated to draw strong community support. Funding is proposed as follows:

Prior Year Balance: \$0
 2023: \$200,000 (REET 2)
 Future Years: \$0

Project Start/End Date: 2023/2024
 Project Status: Project pending funding availability.
 Changes Since the 2022 Budget: New project.

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985	Parks And Recreation - Ad	947	Special Use
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$1,100,014	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
Program Subtotal:	\$1,100,014	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000

Other

Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$1,162,341	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,162,341	\$0	\$0	\$0	\$0	\$0

CIP-Capital Totals:	\$2,262,355	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
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CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$1,098,500	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000
Prior Year Funds	\$1,162,341	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$1,514	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$2,262,355	\$400,000	\$300,000	\$468,888	\$789,392	\$1,500,000

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

Description: SUPPORT - PARKS ACQUISITION, DEVELOPMENT, AND IMPROVEMENTS (Program 49)
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 – PARKS: 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. Expenses will also cover unanticipated costs related to WSU extension moving to Willis Tucker and inflation. Funding is proposed as follows:

Prior Year Balance: \$0

2023: \$440,000 (REET 2)

Future Years: 2024 - \$350,000 (REET 2), 2025 - \$350,000 (REET 2), 2026 - \$400,000 (REET 2), 2027 - \$400,000 (REET 2), and 2028 - \$400,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Several projects were completed in 2022 including rental home improvements and asphalt work. A list of projects to be completed in 2023 has been generated and is ranked for completion.

Changes Since the 2022 Budget: Increased due to inflation.

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

2023: \$1,751,095 (REET 2)

Future Years: 2024 - \$1,810,100 (REET 2), 2025 - \$1,858,550 (REET 2), 2026 - \$1,908,573 (REET 2), 2027 - \$1,960,229, and 2028 - \$2,013,584 (REET 2)

Project Start/End Date: On-going program

Project Status: The Planning group completed a wide variety of projects in 2022 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 2022 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

2023: \$119,666 (REET 2)

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

Future Years: 2024 – \$119,194 (REET 2), 2025 - \$113,354 (REET 2), 2026 - \$117,354 (REET 2) 2027 - \$116,062 (REET 2), and 2028 - \$119,624 (REET 2)

Project Start/End Date: 2013/2032
Project Status: On-going repayment project.
Changes Since the 2022 Budget: None

2021 BOND REPAYMENT: Repayment of a bond issued in 2021 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
2023: \$264,000 (REET 2)
Future Years: 2024 – \$265,500 (REET 2), 2025 - \$266,500 (REET 2), 2026 - \$262,000 (REET 2) 2027 - \$262,250 (REET 2), and 2028 - \$267,000 (REET 2)

Project Start/End Date: 2021/2032
Project Status: On-going repayment project.
Changes Since the 2022 Budget: None

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
2023: \$255,436 (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), 2027 - \$263,749 (REET 2), and 2028 - \$265,000 (REET 2)

Project Start/End Date: On-going program
Project Status: On-going program.
Changes Since the 2022 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 a full-time Archaeologist and Parks provides a portion of the salary for this position. Funding is proposed as follows:

Prior Year Balance: \$0
2023: \$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), 2027 - \$30,000 (REET 2), and 2028 - \$30,000 (REET 2)

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

Project Start/End Date: On-Going Program
Project Status: On-going program.
Changes Since the 2022 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. A larger portion of the 2023 SEPA and GMA mitigation fees is allocated for the purchase of equipment needed for cleaning and on-going maintenance of permeable paving installations throughout the parks system. Funding is proposed as follows:

Prior Year Balance: \$0
2023: \$300,032 (SEPA/GMA Mit. Fees)
Future Years: 2024 - \$10,000 (SEPA Mit. Fees), 2025 - \$10,000 (SEPA Mit. Fees), 2026 - \$10,000 (SEPA Mit. Fees), 2027 - \$10,000 (SEPA Mit. Fees), and 2028 - \$10,000 (SEPA Mit. Fees)

Project Start/End Date: On-Going Program
Project Status: Acquisitions pending funding availability.
Changes Since the 2022 Budget: Added funds to 2023 for purchase of permeable pavement cleaning equipment / vehicle.

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. Remaining balance is projected to be expended in 2023. Funding is proposed as follows:

Prior Year Balance: \$3,768,320 (ARRA funds)
2023: \$0
Future Years: \$0

Project Start/End Date: 2021/on-going
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: None

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
2023: \$0
Future Years: 2026 - \$50,000 (REET 2)

Project Start/End Date: 2026/2026
Project Status: Project pending funding availability.
Changes Since the 2022 Budget: None

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

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 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: \$62,936
 2023: \$178,500 (Revenue from property purchase)
 Future Years: None

Project Start/End Date: On-going program
 Project Status: On-going program.
 Changes Since the 2022 Budget: Added funding from the Larch, Locust, and Logan Roundabout Project property purchase.

COMMUNITY ENHANCEMENT:

Prior Year Balance: \$66,758
 2023: -\$66,758
 Future Years: None

Project Start/End Date: n/a
 Project Status: n/a
 Changes Since the 2022 Budget: New

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support		
	Object	2023	2024	2025	2026	2027	2028
	FundBal,Nonexp,TransOut	\$383,666	\$384,694	\$379,854	\$379,354	\$378,312	\$386,624
	Salaries and Wages	\$70,346	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$31,265	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$918,532	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
	Interfund Payments For Service	\$183,720	\$162,223	\$162,223	\$162,223	\$162,223	\$162,223
	Program Subtotal:	\$1,587,529	\$896,917	\$892,077	\$941,577	\$940,535	\$948,847

Fund	SubFund	Division	Program				
309	309	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support		
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$1,070,331	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$413,136	\$0	\$0	\$0	\$0	\$0
	Supplies	\$12,000	\$0	\$0	\$0	\$0	\$0
	Services	\$38,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	(\$66,758)	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$224,712	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,691,421	\$0	\$0	\$0	\$0	\$0

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

Other

Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$3,898,014	\$2,061,578	\$2,121,015	\$2,232,369	\$2,245,711	\$2,304,456
Program Subtotal:	\$3,898,014	\$2,061,578	\$2,121,015	\$2,232,369	\$2,245,711	\$2,304,456
CIP-Capital Totals:	\$7,176,964	\$2,958,495	\$3,013,092	\$3,173,946	\$3,186,246	\$3,253,303

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$2,800,418	\$2,948,495	\$3,003,092	\$3,163,946	\$3,176,246	\$3,243,303
Prior Year Funds	\$3,898,014	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$300,032	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Funds	\$178,500	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$7,176,964	\$2,958,495	\$3,013,092	\$3,173,946	\$3,186,246	\$3,253,303

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support Competitive Grant Program

Description: The Executive directed DCNR to develop and implement a competitive grant program, along the same guidelines as previous competitive grant programs. The funding for this program is REET2.

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support	
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
Program Subtotal:	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
CIP-Capital Totals:	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0
Funding Sources Total:	\$500,000	\$500,000	\$400,000	\$100,000	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

Description: TRAILS (Program 48)

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, and 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

2023: \$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

2023: \$150,000 (REET 2)

Future Years: 2024 - \$150,000 (REET 2), 2025 - \$150,000 (REET 2), 2026 - \$175,000 (REET 2), 2027 - \$175,000 (REET 2), and 2028 - \$250,000 (REET 2)

Project Start/End Date: On-going program

Project Status: Project pending funding availability.

Changes Since the 2022 Budget: None

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: \$1,936,082

2023: \$0

Future Years: \$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

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 2022 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: \$609,117

2023: \$150,000

Future Years: 2024 - \$560,000 (REET 2)

Project Start/End Date: 2016/2025

Project Status: Pier evaluation has been completed and it was determined that the structure is stable for now.

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 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: \$100,460

2023: \$100,000

Future Years: 2026 - \$500,000 (REET 2), 2027 - \$500,000 (REET 2), and 2028 - \$598,083

Project Start/End Date: 2020/2028

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 work is pending staff availability.

Changes Since the 2022 Budget: Additional funding in 2023 to address elements required in WSDOT agreement.

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: \$153,523

2023: \$500,000 (REET 2)

Future Years: 2027 - \$1,000,000 (REET 2)

Project Start/End Date: 2018/2027

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 2022 Budget: Added \$500,000 in 2023. Added funding in out years

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

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: \$3,166,915
 2023: \$0
 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 2022 Budget: None.

WHITEHORSE TRAIL – CICERO PAVEMENT IMPROVEMENTS - NEW: This portion of the Cicero section of the Whitehorse Trail was removed from the 2022 Asphalt Repair and Preservation project due to funding. This project will repair extensive, poor-quality asphalt. Funding is proposed as follows:

Prior Year Balance: \$0
 2023: \$0
 Future Years: 2024 - \$200,000 (REET 2)

Project Start/End Date: 2023/2024
 Project Status:
 Changes Since the 2022 Budget: New project

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985	Parks And Recreation - Ad	948	Trails
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$900,000	\$710,000	\$150,000	\$675,000	\$675,000	\$848,083
Program Subtotal:	\$900,000	\$710,000	\$150,000	\$675,000	\$675,000	\$848,083

Other

Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$5,966,097	\$200,000	\$0	\$100,000	\$1,000,000	\$0
Program Subtotal:	\$5,966,097	\$200,000	\$0	\$100,000	\$1,000,000	\$0
CIP-Capital Totals:	\$6,866,097	\$910,000	\$150,000	\$775,000	\$1,675,000	\$848,083

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$900,000	\$910,000	\$150,000	\$775,000	\$1,675,000	\$848,083
Prior Year Funds	\$5,966,097	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$6,866,097	\$910,000	\$150,000	\$775,000	\$1,675,000	\$848,083

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR SWM 415 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 Conservation & Natural Resources, and reflects adjustments to the Capital (Program 513) base capital budget for 2023. Overall, the 2023 budget request for SWM Capital decreased by 26.1% compared to 2022. Adjustments are in the following areas:

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

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	2023	2024	2025	2026	2027	2028
Salaries and Wages	\$2,287,395	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$858,292	\$0	\$0	\$0	\$0	\$0
Supplies	\$128,300	\$0	\$0	\$0	\$0	\$0
Services	\$4,898,340	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$8,345,000	\$20,917,890	\$18,173,926	\$21,260,412	\$18,767,359	\$16,244,782
Interfund Payments For Service	\$2,140,833	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$18,658,160	\$20,917,890	\$18,173,926	\$21,260,412	\$18,767,359	\$16,244,782
CIP-Capital Totals:	\$18,658,160	\$20,917,890	\$18,173,926	\$21,260,412	\$18,767,359	\$16,244,782

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
SWM Funds	\$6,168,566	\$10,739,175	\$10,345,211	\$10,471,697	\$9,518,644	\$9,386,067
REET II	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000
Prior Year Funds	\$6,665,104	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0
Other Grants	\$4,453,059	\$6,900,000	\$4,950,000	\$7,900,000	\$7,950,000	\$5,550,000
Other Funds	\$18,321	\$18,715	\$18,715	\$18,715	\$18,715	\$18,715
County Road	\$253,110	\$260,000	\$260,000	\$270,000	\$280,000	\$290,000
Funding Sources Total:	\$18,658,160	\$20,917,890	\$18,173,926	\$21,260,412	\$18,767,359	\$16,244,782

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 09 Conservation & Natural Resources

Short Name: DCNR SWM 415 Capital Program Delivery Staff

Description: This priority package requests eight new positions in SWM relating to the ongoing transition of SWM out of the Public Works Department. Technology supplies for each new employee, and four new vehicles will also be required.

CIP - Capital:

Fund	SubFund	Division	Program				
415	415	Surface Water	357	Surface Water	511	SWM Operations	
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$73,843	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$31,904	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	(\$96,155)					
	Program Subtotal:	\$9,592	\$0	\$0	\$0	\$0	\$0
415	415	Surface Water	357	Surface Water	512	SWM Maintenance	
	Object	2023	2024	2025	2026	2027	2028
	Interfund Payments For Service	(\$5,000)					
	Program Subtotal:	(\$5,000)					
415	415	Surface Water	357	Surface Water	513	SWM Capital	
	Object	2023	2024	2025	2026	2027	2028
	Salaries and Wages	\$540,367	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$227,623	\$0	\$0	\$0	\$0	\$0
	Supplies	\$48,000					
	Interfund Payments For Service	(\$612,585)					
	Program Subtotal:	\$203,405	\$0	\$0	\$0	\$0	\$0
	CIP-Capital Totals:	\$207,997	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Prior Year Funds	\$207,997					
Funding Sources Total:	\$207,997					

Snohomish County

2023-2028 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.

	2023	2024	2025	2026
PC/Laptops	1,580,000	1,763,000	1,840,000	1,691,000
Infrastructure	580,000	645,000	530,000	545,000
Imaging	15,000	15,000	25,000	25,000
GIS	10,000	10,000	10,000	10,000
Orthophotos	172,000	172,000	172,000	172,000
Audio Visual	30,000	30,000	40,000	40,000
Disaster	50,000	50,000	50,000	50,000
Telephony	25,000	300,000	25,000	25,000
ERP Replacement	935,000	350,000	350,000	350,000

CIP - Capital:

Fund	SubFund	Division	Program			
				Other		
Object	2023	2024	2025	2026	2027	2028
Cayenta/Highline	\$935,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Administrative/Other	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Program Subtotal:	\$3,397,000	\$3,335,000	\$3,042,000	\$2,908,000	\$0	\$0
CIP-Capital Totals:	\$3,397,000	\$3,335,000	\$3,042,000	\$2,908,000	\$0	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Sales & Use Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Prior Year Funds	\$585,000	\$0	\$0	\$0	\$0	\$0
Interfund DIS Rates	\$2,462,000	\$2,985,000	\$2,692,000	\$2,558,000	\$0	\$0
Funding Sources Total:	\$3,397,000	\$3,335,000	\$3,042,000	\$2,908,000	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 14 Information Technology

Short Name: Snohomish County BroadBand Fiber to the Premise

Description: This package represents the budget authorization related to a direct grant award from the Washington State Department of Commerce, Broadband Office to Snohomish County for over \$16 million in federal recovery funds for broadband improvements in Snohomish County. The project will construct a Fiber to the Premise (FtTP) network along or near the State Route 530 Corridor from the City of Arlington to the Town of Darrington. The communities to be connected include Bryant, Trafton, Cicero, Oso, Rowan, Hazel, Swede Heaven, Whitehorse, and Darrington. The proposed project will enable gigabit fiber connectivity to approximately 4,510 addresses.

Snohomish County will partner with Ziplly Fiber for the construction of the fiber network. Fiber will be installed along existing aerial copper lines and micro-trenched along existing public road right of way. Network electronic equipment will be placed in existing Central Offices in Arlington and Darrington and in newly placed Remote pre-fabricated huts in Oso and Swede Heaven. Fifteen distributive splitter hubs will be placed across the network, with 13 attached to existing poles and 2 placed in pre-fabricated huts along existing buried routes.

This network will provide increased broadband speeds and a more resilient network which would allow additional opportunities for regional commerce and job growth by enhancing small business opportunities, promoting online education, and creating remote work options to communities that have historically suffered from being underserved and unserved. It will enable thousands of families to gain access to high-quality affordable broadband that has previously been unavailable to them.

CIP - Capital:

Fund	SubFund	Division	Program				
315	001	Data Processing Capital	493 WSBO Broadband	442	WSBO Broadband		
Object	2023	2024	2025	2026	2027	2028	
Services	\$16,713,615	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$16,713,615	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$16,713,615	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$16,713,615	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$16,713,615	\$0	\$0	\$0	\$0	\$0

Snohomish County

2023-2028 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	2023	2024	2025	2026	2027	2028
	Debt Service: Principal	\$330,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0
	Debt Service Costs	\$47,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0
	CIP-Capital Totals:	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$140,400	\$0	\$0	\$0	\$0	\$0
REET I	\$236,600	\$236,000	\$236,000	\$236,000	\$236,000	\$0
Funding Sources Total:	\$377,000	\$236,000	\$236,000	\$236,000	\$236,000	\$0

Snohomish County

2023-2028 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 #122

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	2023	2024	2025	2026	2027	2028	
Debt Service: Principal	\$389,698	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	
Debt Service Costs	\$137,636	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	
CIP-Capital Totals:	\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Funding Sources Total:	\$527,334	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000

Snohomish County
2023-2028 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 #126

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	2023	2024	2025	2026	2027	2028		
Debt Service: Principal	\$109,022	\$95,000	\$95,000	\$95,000				
Debt Service Costs	\$22,233	\$0	\$0	\$0	\$0	\$0		\$0
Program Subtotal:	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0		\$0
CIP-Capital Totals:	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0		\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0
Funding Sources Total:	\$131,255	\$95,000	\$95,000	\$95,000	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P439, 2019 Bond -Courthouse P2, shelter (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)

Animal shelter was program 339, 2009B Bonds, but was refinanced with the 2019 Bond issuance

Funding sources include:

REET1

See corresponding non-CIP package #128

CIP - Capital:

Fund	SubFund	Division	Program				
215	215	Limited Tax Debt Service	715 Limited Tax Debt Service	439	2019 Bonds		
	Object	2023	2024	2025	2026	2027	2028
	Debt Service: Principal	\$1,277,746	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
	Debt Service Costs	\$644,867	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
	CIP-Capital Totals:	\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000
Funding Sources Total:	\$1,922,613	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000

Snohomish County

2023-2028 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
DEM's Emergency Operations Center

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 #132

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	2023	2024	2025	2026	2027	2028
Debt Service: Principal	\$2,530,961	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Debt Service Costs	\$42,900	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
CIP-Capital Totals:	\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Funding Sources Total:	\$2,573,861	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P459, 2021A Bond - CRI (CIP)

Description: Program 459
 This package accounts for the CIP portion of the 2021A Bond issuance for:

 CRI, refi of 2011B

Funding sources include:

REET1
 REET2

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>459</u>	<u>2021A Bonds</u>
Object	2023	2024	2025	2026	2027	2028
Debt Service Costs	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
Program Subtotal:	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500
CIP-Capital Totals:	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET II	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
REET I	\$211,250	\$211,250	\$776,250	\$2,263,000	\$2,269,000	\$2,264,500
Funding Sources Total:	\$1,211,250	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 17 Debt Service

Short Name: Debt P469, 2021B Bond-Courthouse P1 2013 Refi(CIP)

Description: Program 469
 This package accounts for the CIP portion of the 2021B Bond issuance for:

Refi of 2013 Bond - New Courthouse, phase I

Funding sources include:
 REET1

See corresponding non-CIP package #135

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>469</u>	<u>2021B Bonds</u>
Object	2023	2024	2025	2026	2027	2028
Debt Service: Principal	\$2,355,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Debt Service Costs	\$1,401,235	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
CIP-Capital Totals:	\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Funding Sources Total:	\$3,756,235	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 18 - Facilities CIP for Auditor's Election Space

Description: This package requests funding to remodel the first floor of Admin West and to retrofit additional contiguous space in Admin West to gain greater Elections operational efficiencies and enhance election security.

EXECUTIVE RECOMMENDS use of REET 1 for the General Fund portion of this project.

The goal is to gain enough square footage of contiguous office space so that the Elections and Voter Registration Divisions can conduct Presidential Elections on campus within one building. Every four years a massive effort is undertaken to move the entire elections operations to an off-site location. This relocation requires an immense amount of time and energy from not only the elections staff, but also Facilities Management and the Department of Information Technology. In addition, costs to lease and retrofit these spaces as well as ensure high level security does not come cheap. The county has already invested heavily in these relocation efforts to the tune of approximately \$2 million. With greater numbers of registered voters, each countywide election gets bigger. It is difficult to conduct a large countywide non-Presidential election within the space we currently occupy in Admin West combined with the space we lease across the street from the county campus.

Cost Breakdown:
 REET 1 = \$3 million
 Elections Equipment Reserve Fund = \$1.5 million
 HAVA 3 Grant = \$475,000
 ARPA funds = \$500,000

CIP - Capital:

Fund	SubFund	Division	Program					
<u>311</u>	<u>330</u>	<u>Auditor Facility</u>	<u>811 Construction Support</u>		<u>001</u>	<u>Facilities Capital Projects</u>		
Object			2023	2024	2025	2026	2027	2028
Capital Outlays			\$5,477,015	\$0	\$0	\$0	\$0	\$0
Program Subtotal:			\$5,477,015	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:			\$5,477,015	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$500,000	\$0	\$0	\$0	\$0	\$0
Other Grants	\$477,015	\$0	\$0	\$0	\$0	\$0
Other Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$5,477,015	\$0	\$0	\$0	\$0	\$0

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 18 - Facilities CIP for DJJC Project

Description: The current DJJC footprint completed construction in 1998. The facility included a secure detention area that had 124 beds. Juvenile caseloads have sharply declined since 1998 and juvenile detention rates have significantly dropped accordingly. Within the last 5 years, 4 living units within the secure detention center were made available for repurposing. The county decided to repurpose this space into the current Behavioral Health Organization’s adult treatment facility. Discontinuing the use of these 4 living units dropped secure detention’s total be capacity to 72, as it stands today.

Plans have been underway to further reduce the detention footprint in order to be commensurate with the average daily bed rate of less than 10, and to also provide efficiencies within operations and staffing patterns. The remodel plans have been created in conjunction with Facilities over the last 2 years. This plan will reduce bed capacity to 36, which is well above the average daily population. More importantly, this will allow the court to create further budget reduction and efficiencies within the near future. This is the best path forward to ensuring that the juvenile detention operations are fiscally responsible.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>311</u>	<u>331</u>	<u>DJJC Facility</u>	<u>811 Construction Support</u>		<u>001 Facilities Capital Projects</u>		
Object	2023	2024	2025	2026	2027	2028	
Capital Outlays	\$800,000	\$900,000	\$0	\$0	\$0	\$0	
Program Subtotal:	\$800,000	\$900,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$800,000	\$900,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$800,000	\$900,000	\$0	\$0	\$0	\$0
Funding Sources Total:	\$800,000	\$900,000	\$0	\$0	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 18 - Facilities CIP for Precinct Project

Description: This package is for the Sheriff's Precinct at the BOMARC Building at Paine Field.

CIP - Capital:

Fund	SubFund	Division	Program				
311	328	Sheriff S. Precinct 2021	811 Construction Support	001	Facilities Capital Projects		
Object	2023	2024	2025	2026	2027	2028	
Capital Outlays	\$8,000,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$8,000,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$8,000,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
REET I	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$8,000,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2023-2028 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2023-2028 CIP_Facilities Projects & Manager

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. To fund the selected proposals a surcharge is collected from departments on an annual basis. For 2023 the proposed allocation remains \$1,800,000.

Beginning 2023 SubFund 322 will no longer be utilized, and instead SubFund 329 will start being used to appropriate revenue and expense for CIP projects.

CIP - Capital:

Fund	SubFund	Division	Program			
311	329	Facility CAP Projects Beg	811 Construction Support	001	Facilities Capital Projects	
Object	2023	2024	2025	2026	2027	2028
Salaries and Wages	\$139,787	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$43,966	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$1,616,247	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
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	2023	2024	2025	2026	2027	2028
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
2023-2028 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2023-2028 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 2023 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate priority package.

D267	2005 International 7600 T/A dump truck	\$314,590
D268	2005 International 7600 T/A dump truck	\$314,590
D269	2005 International 7600 T/A dump truck	\$314,590
D270	2005 International 7600 T/A dump truck	\$314,590
EB53	2003 Caterpillar 430D backhoe	\$124,964
EB54	2004 Caterpillar 430D backhoe	\$124,964
EB56	2011 Caterpillar 430 E backhoe	\$124,964
EB57	2012 Caterpillar 420E backhoe	\$124,964
H054	2012 Caterpillar 308DSB Excavator	\$205,048
L108	2001 John Deere 744H front-loader	\$465,943
L202	2006 Volvo L150E front loader	\$465,943
P317	2009 Ford F550	\$87,846
S270	1987 Highway E2020 sander	\$55,139
S273	1990 Highway E2020 sander	\$55,139
S277	1990 Highway E2020 sander	\$55,139
S285	1990 Highway E2020 sander	\$55,139
S292	1990 Highway E2020 sander	\$55,139
S330	1987 Highway E2020 sander	\$29,234
S331	1987 Highway E2020 sander	\$29,234
S342	1990 Highway E2020 sander	\$55,139
S346	1990 Highway E2020 sander	\$55,139
S356	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S359	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
S360	1997 Swenson EVRD1001380S4SS snow plow	\$55,287
T172	1998 International 9400 T/A tractor	\$195,215
T177	1998 International 9400 T/A tractor	\$195,215
T178	2000 International 9200 T/A tractor	\$195,215
T186	2005 International 7600 water truck	\$240,462
T194	2002 International 4400 high-reach bucket truck	\$229,846
T195	2002 International 4300 high reach bucket truck	\$229,846
T196	2002 International 4300 high reach bucket truck	\$229,846
T733	1999 Trail King Ind TK40HT equipment trailer	\$76,969
T740	2004 Trail King Ind TKT50-303 equipment trailer	\$76,969
T741	2003 Trail King Ind TKT50-303 equipment trailer	\$76,969
T742	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T743	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T744	2005 Trailboss Trailers Inc 27 T equipment trailer	\$76,969
T816	2006 Beall Trailers dump trailer	\$102,462
T817	2006 Beall Trailers dump trailer	\$102,462
T818	2006 Beall Trailers dump trailer	\$102,462
Total CIP		\$5,878,146

Snohomish County
2023-2028 Capital Improvement Program - Executive Recommended

Department: 18 Facilities Management

Short Name: 2023-2028 CIP_Fleet Equipment Replacement

CIP - Capital:

Fund	SubFund	Division	Program			
502	502	Equipment Rental &	600	Equipment Rental And Revo	860	Fleet Mgt - Maint & Opera
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Program Subtotal:	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
CIP-Capital Totals:	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
ER&R Funds	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106
Funding Sources Total:	\$5,878,146	\$3,749,774	\$4,719,477	\$3,701,103	\$2,711,152	\$2,109,106

Snohomish County

2023-2028 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 2023-2028 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 \$14.3M is budgeted for, but not limited to, the following projects: t-hangar renovations, Building C-3 HVAC replacement, Hangar C-11 & Bomarc Lot 3 building roof rehabilitation, renovation of the new airport administration building, demolition of old (C-23) Tect facility, renovation of Air National Guard facility; and miscellaneous additional repairs for the airport’s aging infrastructure. The land & buildings acquisition is bond funded at an estimated \$6.5M which shall acquire the Air National Guard’s enclave properties on the southeast side of the airport. All other projects are funded locally through the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program			
410	410	Airport Operation &	100	Airport	680	Operations-General
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
Program Subtotal:	\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
CIP-Capital Totals:	\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Bond Proceeds-Other	\$6,500,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$14,300,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366
Funding Sources Total:	\$20,800,248	\$1,170,067	\$5,858,527	\$871,448	\$744,391	\$658,366

Snohomish County

2023-2028 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 2023-2028 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.

In 2023, the Airport Capital Improvement Program (ACIP) includes \$2.6M for the Airport Master Plan (AMP); \$5.8M for Reconstruction of Taxilane Echo; \$5.5M for East Ramp Reconstruction and approximately \$250,000 for the initial planning and design phase to Reconstruct Runway 16R-34L. All projects are funded at 90% except the AMP and Reconstruction of Taxilane Echo which are funded at 100%, meaning no local match funds required. 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. Reconstruction of Taxilane Echo is required due to aging infrastructure that is at the end of its useful life. The Reconstruct Runway 16R-34L, Phase I is a multi-year project that is funded entirely from the Airport Enterprise Fund at approximately \$250,000. The airport shall seek FAA Grant funding for all future phases. In total, the airport is receiving just over \$13.1M in grant funding for 2023.

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	2023	2024	2025	2026	2027	2028
Capital Outlays	\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
Program Subtotal:	\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0
CIP-Capital Totals:	\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Other Grants	\$13,118,246	\$3,950,000	\$6,000,000	\$23,200,000	\$9,000,000	\$0
Airport Funds	\$1,000,000	\$838,889	\$666,666	\$2,577,778	\$1,000,000	\$0
Funding Sources Total:	\$14,118,246	\$4,788,889	\$6,666,666	\$25,777,778	\$10,000,000	\$0

Snohomish County

2023-2028 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 2023-2028 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 2023, the airport has budgeted approximately \$555,000 for large machinery and equipment including: (1) bucket truck; (1) flatbed truck; (1) Airside Tractor; and three (3) maintenance vehicles as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program				
410	410	Airport Operation &	100	Airport	680	Operations-General	
	Object	2023	2024	2025	2026	2027	2028
	Capital Outlays	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
	Program Subtotal:	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
	CIP-Capital Totals:	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000
Funding Sources Total:	\$555,000	\$415,000	\$190,000	\$545,000	\$955,000	\$1,500,000

Snohomish County

2023-2028 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 2023-2028 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 \$2.2M in 2023 and being funded entirely by the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program			
410	410	Airport Operation &	100	Airport	680	Operations-General
Object	2023	2024	2025	2026	2027	2028
Capital Outlays	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
Program Subtotal:	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
CIP-Capital Totals:	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
Airport Funds	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000
Funding Sources Total:	\$2,226,000	\$2,635,000	\$1,095,000	\$1,045,000	\$995,000	\$895,000

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Department: 21 Airport

Short Name: Snohomish County Airport - PFC 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 2023-2028 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)

Paine Field’s Passenger Facility Charges (PFC) Program started in 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 funded at \$950,000 to acquire snow removal equipment to handle the increased frequency of runway clearing from our newly established commercial passenger service. The second project is anticipated to begin construction in 2023 for an Inner Terminal Ramp at a cost of \$9.5M which shall be funded through bonds and repaid using PFC funds. PFC bonds shall have a loan maturity date of ten (10) years with the option for early payoff as additional funds become available. PFC program in total is funded at \$10.45M in 2023.

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	2023	2024	2025	2026	2027	2028	
Capital Outlays	\$10,450,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$10,450,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$10,450,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2023	2024	2025	2026	2027	2028
PFC Funds	\$950,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$9,500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$10,450,000	\$0	\$0	\$0	\$0	\$0

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.

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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. The Town of Index currently has a moratorium on new connections pending the release of federal funds for a new meter. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted.

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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) shows that countywide population growth is tracking 3% higher than projected for 2020. Census 2020 results showed that the county's total population exceeded the Office of Financial Management's (OFM) 2020 projection by 2.8%. 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] Census 2020 results showed that the entire unincorporated UGA came in just short of its 2035 unincorporated UGA population target (.8% less than its 2035 target). 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 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 Snohomish County Countywide Planning Policies (CPPs) have been updated with 2044 population targets which resolve the issue of actual growth by 2020 exceeding the 2035 targets in some areas as stated above, and that the new 2044 targets will be the foundation of growth assumptions used for the county's next GMA comprehensive plan update in 2024.

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

^[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 2021 Buildable Land Report*, p.7-8,

<https://snohomishcountywa.gov/DocumentCenter/View/84919/Letter-to-Dept-of-Commerce---Snohomish-County-Buildable-Lands-Report?bidId=>

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noncounty) addressed by this statement of assessment for 2023-2028. 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 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.

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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 12.¹ 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.”

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 2023-2028 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 impacts from ongoing cost inflation at historically high levels. The costs for most goods and services that Public Works relies upon to perform its work have increased 15% to 20%. The growth in expenditures is outpacing revenue growth at levels that, if left unchanged, would hinder future program delivery. The long-term impacts of cost escalation 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 a robust six-year TIP. This has been achieved by successfully securing and leveraging funds from transportation grants, transportation impact fees, and a stable County Road Levy. However, it is important to note that recent TIP submittals have been bolstered by using prior year Road Fund reserves, and future TIP development will become more difficult if new sources of revenue are not identified.

Public Works will continue to work actively and strategically to overcome future funding shortfalls and 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

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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 or strategies programmed and 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 regional population targets and planning efforts. 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 2021 Concurrency Report, addresses the LOS on county arterial units from January 1, 2021, to December 31, 2021. The 2021 Concurrency Report indicates the County had zero Arterial Units in Arrears, twelve arterial units At Risk of falling into arrears, and three arterial units designated as Ultimate Capacity. In July of 2022, the County Council designated the 35th Avenue SE corridor from SR 524 to Seattle Hill Rd to be Ultimate Capacity. The corridor is the boundary line for three Transportation Service Areas (TSA) and is therefore divided into five arterial units, bringing the total number of Ultimate Capacity arterial units to eight.

The 2021 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.

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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 improvements intended to support future land use and address potential deficiencies. 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	8	13	20
Cumulative Completed	0	2	10	23	43
Cumulative Percent	0%	5%	23%	53%	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.

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 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 Department of Conservation & Natural Resources 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 \$114 million has been identified for surface water capital facilities in the 2023-2028 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 2023-2028 CIP contains projects that contribute to meeting this LOS target.

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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 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 will also continue to establish partnerships with youth sports associations, community based non-profit associations, 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.

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.

Page Break

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

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is present. Acquisition of new properties to meet LOS may be required in some cases and the 2023-2028 CIP includes one acquisition targeted at meeting LOS standards, as well as development of recently acquired facilities.

Capacity of the Division of Parks & Recreation 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 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. 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 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	2022*
City of Edmonds	2017	2027
City of Everett	2020	2030
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

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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.	2022	2026
Roosevelt Water Assoc.	2014	2024**
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. Funding inadequacies are addressed either by developer improvements or by water district capital projects using various funding mechanisms.

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. Other funding mechanisms include 1) Property developers build (and pay for) new facilities needed to serve a

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subdivision or commercial property, and dedicate the new facilities to the water purveyor 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 to pay 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. These funding 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 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

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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 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 currently has a moratorium on new connections pending the release of federal funds for a new meter. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted. 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.

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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 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.²

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.

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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	2015	2023**
City of Lynnwood	2012	2022**
City of Mountlake Terrace	2003	2019
King County	2013 (RWSP review); 2017 (CSI update)	TBD*; 2027
Mukilteo Water and Wastewater District	2018	2028
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.

**Comprehensive plan update currently underway

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

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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 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. Elements of this expansion are expected to begin by 2025 and continue into the 2030s. 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

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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 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 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

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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

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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.³

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 19.⁴

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

³ Snohomish County Public Utility District No 1, “About Us”, <https://www.snopud.com/about/>.

⁴ More detail can be found on the PUD website <https://www.snopud.com/about/financial-information/>

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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.⁵

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.

⁵ A complete list of sources of power supply and the latest IRP can be found on the PUD website <https://www.snopud.com/about/quick-facts/>

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 2022 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

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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 2022 updated CFPs.

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	\$114 million between 2023 and 2028	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2023-2028 assumes a utility rate of \$132.54 per single-family household in 2023 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.

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 2021 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 (AU) 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 making further improvements on certain arterial units, the county council may designate, by motion, following a public hearing, such arterial unit as being at ultimate capacity.”

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.
4. 35th Avenue SE corridor from SR 524 to Seattle Hill Rd (AU# 204, 207/336, 337/420) - This corridor consisting of five urban arterial units was designated at Ultimate Capacity in 2022.

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

Status of Arterial Units	2020	2021
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 11 summarizes the status of arterial units as contained in the most recent Annual Concurrency Report, which in 2021 included three AUs designated as Ultimate Capacity. As noted above, the County Council designated five 35th Ave SE arterial units as Ultimate Capacity in 2022. Those Ultimate Capacity arterials will be reflected in the 2022 annual report.

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

	2017	2017*	2018	2019	2020	2021	Percent of 2021 AUs to Total AUs
LOS above screening level**	236	236	236	235	235	229	85.4%
LOS below screening level	37	37	37	37	37	39	14.6%
Total number of arterial units	273	273	273	272	272	268	100%
Breakout of arterial units below screening level							
Monitoring level	15	4	11	15	15	20	7.5%
Operational Analysis level	22	35	26	22	22	19	7.1%
Arterial Units in Arrears	0	0	0	0	0	0	0%
Total below screening level	37	39	37	37	37	39	14.6%

*The reason there are two reports for 2017 is because in January 2018 DPW decided to change the April 1st to March 31st timeframe the report had been representing to now represent from January 1st to December 31st of each year.

**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)	2022 LOS
Active Recreation Facilities	3,250	3,074
Passive Recreation Facilities	3,650	3,106
Regional Trail	8,750	6,147
Waterfront	11,500	11,102
Campsites	1,050	1,005
Parking Spaces	120	102

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 is on track to continue meeting the defined LOS for park land and facilities.

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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	22.48	26	20.04	32	33.68
Maximum average class size						
Edmonds No.15	11,075 **	10,288	3,370**	2,950	6,649 **	6,169
Maximum number of students the district will accommodate						
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=20 G1-3=20.6 G4-5=24.2	29	24.1	30	24.5
Maximum average class size						
Lake Stevens No.4	KG=19 G1-3=20 G4-5=25	KG=89% G1-3=89% G4-5=89%	27	82%	27	82%
Maximum average						
Lakewood No.306	26	18.17	28	23.11	30	22.88
Maximum average						
Marysville No.25	29	22.17	32	25.04	34	21.07
Maximum average						
Monroe No.103	27	17.73	30	19.05	30	20.45
Maximum average						
Mukilteo No.6	25	21.0	30	22.2	33	27.7
Maximum number of enrollment						
Northshore No.417	24	20.9	26	25.1	26	22.7
Average students per						
Snohomish No.201	35	20.63	35	16.53	40	22.46
Maximum average						
Sultan No.311	28	18.61	30	30.13	32	30.32
Maximum average						

* 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 human caused (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, Everett, and Marysville who maintain their own hazard mitigation plans and emergency management programs. 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 Action Item 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 but do include recommended Action Items related to the County comprehensive plan, capital facilities plan, development regulations, and County policies. 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 can 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.

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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.

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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, 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.

While the HMP does not act as a regulatory plan, parts of the HMP document and process can be and are utilized by other County departments in meeting regulatory compliance. For example, the Department of Conservation and Natural Resources (DCNR) uses the HMP Annual Progress Report to comply with the Community Rating System (CRS) Annual Recertification process by submitting it for the required Floodplain Management Plan annual progress report.

The HMP Progress Report parallels the CRS format and lists the Action Items recommended for each mitigation strategy developed in Volume 2 of the HMP. County departments are surveyed once a year on the status of Action Items, along with cities and special districts, and any funding or timeline issues are noted in the survey as well. The CRS recertification process requires that the Annual Progress Report is submitted for review to a governing board and the media. Beginning in 2022, DEM will be submitting a supplemental Report Card with the Annual Progress Report to the County Council and developing an Action Item map to better quantitatively track progress and funding of projects.

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 hazard² facing Snohomish County. The 2020 HMP further refined those analyses to incorporate into each of the other hazards both natural and human-caused. Some of the indicators identified over the next 35 to 65 years include cascading impacts from sea level change, increasing severity and frequency of flooding and storms, as well as seasonally early loss of snowpack in the high Cascades, resulting in hotter, drier summers that

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increase wildfire hazards. Extreme heat events also affect vulnerable populations at a higher rate, increasing the need for cooling centers, and potentially clean air centers to mitigate the impacts of wildfire smoke.

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. County facilities also play a key role in disaster response and recovery, and it is important to plan, update, retrofit and build these facilities resilient to the impacts from climate change. As such, ensuring new facilities are resilient, including building to earthquake standards, locating facilities in low-risk areas, and equipping them 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. Snohomish County DEM supports the development of climate change modeling to assess the impacts of climate change on County capital facilities and infrastructure, and to ensure we are planning future facilities in locations with reduced risk.

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 also be eligible for hazard mitigation grants.



Snohomish County

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MEMORANDUM

TO: Snohomish County Planning Commission

Dave Somers
County Executive

FROM: Eileen Canola, Senior Planner

SUBJECT: DRAFT 2023-2028 Capital Improvement Program (CIP)

DATE: July 12, 2022

Introduction

Planning and Development Services (PDS) is providing this staff report in advance of the August 23, 2022, Planning Commission briefing on the 2023-2028 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:

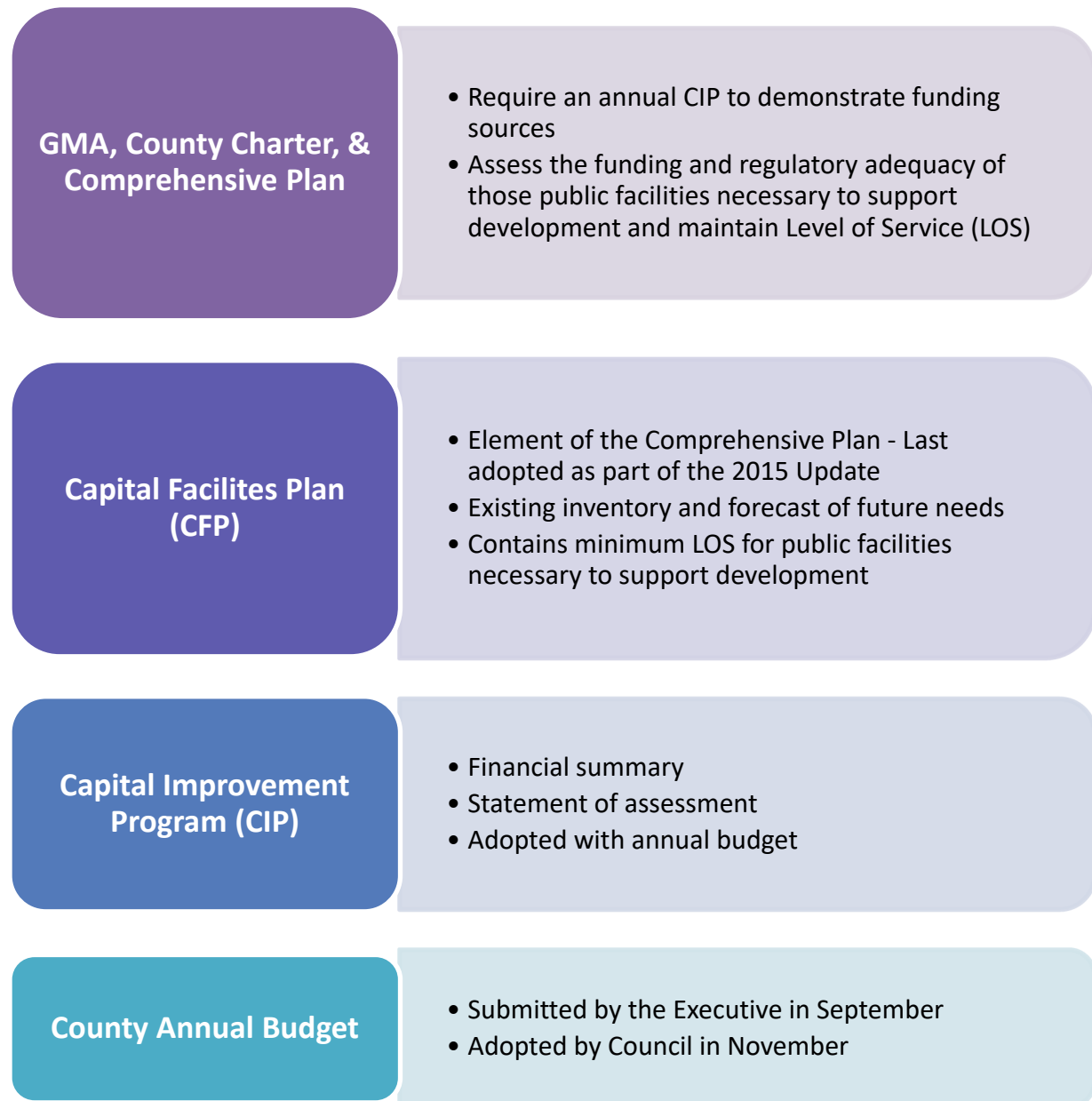
- detailing the funding sources for the County's capital projects, and
- assessing whether the funding sources and regulatory mechanisms are adequate to maintain the minimum level of service (LOS) for those capital facilities and services that are necessary to serve urban and rural development.

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 27, 2022. Due to the required County Council's budget review deadlines and to provide you with as much review time as possible, only certain sections of the draft 2023-2028 CIP are available for your review prior to the August 23rd 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 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.
- The 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 2023-2028 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 contained 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. Existing 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. <i>Subsection (2) may be amended as part of this annual CIP.</i>
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 2023-2028 CIP and found that minimum LOS for public facilities necessary for development can be maintained and that 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, 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 compromised if basic plan amendments were not made.

Emerging Issues

Agencies in Snohomish County that provide wastewater treatment are concerned that Department of Ecology (DOE) regulations will impact capital facilities planning. Specifically, operational changes required by DOE's Puget Sound Nutrients General Permit that 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.

Environmental Review

On July 21, 2022, the County issued [Addendum No. 25](#) to the Final Environmental Impact Statement (FEIS) for the Snohomish County Comprehensive Plan 2015 Update to meet the Environmental Policy Act (SEPA) review requirements for the Snohomish County's 2023-2028 Capital Improvement Program.

Notification of State Agencies

Pursuant to [RCW 36.70A.106](#), a notice of intent to adopt the Snohomish County's 2023-2028 Capital Improvement Program was received by the Washington State Department of Commerce on July 21, 2022 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 2023-2028 CIP at the Planning Commission meeting on August 23, 2022. Prior to, or at, the Planning Commission hearing, PDS and the Finance Department will provide the Planning Commission with any updates to the draft 2023-2028 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 27, 2022, meeting. The Planning Commission recommendation on the draft CIP will need to be transmitted to the County Council immediately following the September hearing 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.

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
David Schonhard, Department of Solid Waste Director
Tom Teigen, Department of Conservation and Natural Resources (DCNR) Director
Gregg Farris, DCNR – Surface Water Management Director
Jason Bierman, 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



SNOHOMISH COUNTY PLANNING COMMISSION

September 27, 2022

Snohomish County Council
County Administration Building
3000 Rockefeller Avenue, M/S 609
Everett, WA 98201-4046

SUBJECT: Planning Commission recommendations on the *Preliminary* 2023-2028 Capital Improvement Program (CIP)

Dear Snohomish County Council:

On behalf of the Snohomish County Planning Commission, I am forwarding our recommendation on the Executive-recommended 2023-2028 Snohomish County Capital Improvement Program (CIP) that was made available to the Planning Commission, on September 26, 2022 coordinated with the State of the County address.

The Planning Commission had a briefing on this topic on August 23, 2022 and conducted a public hearing on September 27, 2022. There were no written comments received by the Planning Commission from the public prior to the September 27 hearing, and no members of the public commented at the public hearing.

PLANNING COMMISSION RECOMMENDATION

At the September 27, 2022 Planning Commission meeting, Commissioner Eck made a motion, seconded by Commissioner Everett, recommending APPROVAL of the Capital Improvement Plan as submitted by staff.

VOTE (Motion):

8 in favor (*Brown, Eck, Everett, James, Larsen, Moore, Pederson, 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 September 27, 2022 staff report, with which the Commission concurred.

Respectfully submitted,


Robert Larsen (Sep 28, 2022 15:19 PDT)

SNOHOMISH COUNTY PLANNING COMMISSION
Robert Larsen, Chairman

cc: Dave Somers, Snohomish County Executive
Mike McCrary, Director, Planning and Development Services

Executive/Council Action Form (ECAF)

EXHIBIT # 3.1.001

FILE ORD 22-056

ITEM TITLE:

..Title

Ordinance 22-056, relating to the Growth Management Act, adopting the 2023-2028 Capital Improvement Program as part of the Snohomish County Capital Facilities Plan

..body

DEPARTMENT: Planning and Development Services

ORIGINATOR: Eileen Canola

EXECUTIVE RECOMMENDATION: Approved by Ken Klein 09/27/22

PURPOSE: To adopt the 2023-2028 Capital Improvement Program (CIP) as an adjunct to the county budget.

BACKGROUND: The Growth Management Act (GMA) and the Snohomish County Charter require the annual preparation of a six-year capital improvement program (CIP) that is consistent with and implements the capital facilities element of the GMA Comprehensive Plan. The County Charter requires adoption of the CIP in conjunction with adoption of the annual budget. The 2023-2028 CIP represents the six-year financing component of the 2015 Capital Facilities Plan (CFP); it describes how the county and other agencies plan to finance capital projects to meet the demands of continuing county growth. It will replace the 2022-2027 CIP adopted by the county council on November 9, 2021. Planning and Development Services (PDS), the Finance Department, the Department of Public Works (DPW), Airport, the Solid Waste division of DPW, and the Parks and Recreation division of DCNR briefed the Planning Commission on a preliminary draft 2023-2028 CIP on August 23, 2022. The Planning Commission is scheduled to conduct a public hearing on September 27, 2022, after which it will make a formal recommendation. The Planning Commission’s recommendation will be part of the index of records that PDS will transmit separately.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: Click or tap here to enter text.

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT# _____ AMOUNT _____
 AMENDMENT _____ CONTRACT# _____ AMOUNT _____

Contract Period

ORIGINAL START _____ END _____
 AMENDMENT START _____ END _____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved as to form only by DPA J. Kraft-Klehm. Reviewed/approved by Finance – Nathan Kennedy 09/27/22

**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

SUBJECT: Executive-Recommended 2023-2028 Capital Improvement Program (CIP)

DATE: September 12, 2022

This memorandum follows up on the August 23, 2022, Planning Commission briefing on the preliminary draft 2023-2028 Snohomish County Capital Improvement Program (CIP). At the August briefing a complete preliminary draft version of the CIP was provided for the Commission. 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 27, 2022, Planning Commission meeting, it is anticipated that the Executive-recommended 2023-2028 CIP will be issued. Other information that will be available for this meeting include the Snohomish County 2023-2028 Six-Year Transportation Improvement Program (TIP) and updated fiscal information. At the conclusion of the hearing, the Planning Commission will be asked to make a recommendation to the County Council on the Executive-recommended 2023-2028 CIP.

As explained in the staff report dated August 29, 2022, the County's annual 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. This requirement is satisfied through the *Statement of Assessment* in the annual CIP.

The *Statement of Assessment* is contained in Chapters V and VI of the CIP. For these chapters, County departments and external agencies evaluate funding adequacy, level of service (LOS) standard, and regulatory requirements for facilities necessary to support development as identified in the County's CFP. 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.

The following provides the rationale for Council adoption of the 2023-2028 Snohomish County CIP:

1. The Growth Management Act (GMA), Chapter 36.70A RCW, requires counties to adopt, as part of a GMA comprehensive plan, a capital facilities element that includes a six-year plan providing for the financing of capital facilities within projected funding capacities and clearly identifying sources of public money for such purposes.
2. GMA Goal 12, RCW 36.70A.020(12), regarding public facilities and services, addresses the need to ensure the adequacy of public facilities and services to serve the development at the time the development is available for occupancy and without decreasing the current levels of service (LOS) below locally established minimum standards.
3. The 2015 CFP of the County's comprehensive plan establishes minimum LOS standards for those capital facilities necessary to support development.
4. Snohomish County Code (SCC) 4.26.024 requires the County Executive, on an annual basis, to prepare a six-year CIP for the next six fiscal years pursuant to the Snohomish County Charter and the GMA.
5. Section 6.50 of the County Charter requires the County Council to adopt a six-year CIP as an adjunct to the annual budget, including a balance of proposed expenses and potential revenue sources.
6. The six-year CIP is the document developed by the County to detail the funding sources for County capital projects over the next six years and assess whether funding sources and regulatory mechanisms are sufficient to maintain the minimum LOS for those capital facilities necessary to support development.
7. RCW 36.70A.130(2)(a)(iv) allows the County to amend the comprehensive plan more frequently than once per year if the amendment is to the capital facilities element and occurs concurrently with the adoption or amendment of the County's budget.

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
David Schonhard, Department of Solid Waste Director
Tom Teigen, Department of Conservation and Natural Resources (DCNR) Director
Gregg Farris, DCNR – Surface Water Management Director
Dara Salmon, Department of Emergency Management (DEM) Director Deputy Director
Amy Lucas, DEM Manager
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

Attachments:

- Executive Recommended 2023-2028 Snohomish County Capital Improvement Program
- Snohomish County 2023-2028 Six-Year Transportation Improvement Program (TIP)

ANALYSIS OF BUILDING AND LAND USE REGULATION EFFECTS ON HOUSING AND JOBS

Title Ordinance No. 22-056, RELATING TO THE GROWTH MANAGEMENT ACT, ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT PROGRAM AS PART OF THE SNOHOMISH COUNTY CAPITAL FACILITIES PLAN

Description This is non-project proposal to adopt the 2023-2028 Capital Improvement Program (CIP) as part of the Snohomish County Capital Facilities Plan. The CIP is a six-year plan that: identifies county projects, outlines a schedule for county projects, includes estimated costs to fund all county capital projects and provides a statement of assessment of the adequacy of funding and regulatory mechanisms to support minimum levels of services for facilities necessary to serve development (both urban and rural).

Date: September 12, 2022

Staff Contact: Eileen Canola, Senior Planner, Eileen.canola@snoco.org

	Place an "X" in the appropriate box				Comments
	Increase	Decrease	Neutral	Uncertain	
Housing					
Capacity/Targets			X		Adoption of the 2023-2028 CIP will not impact housing capacity or targets
Cost of Housing Development:					
• Infrastructure			X		Adoption of the 2023-2028 CIP will not affect the cost of infrastructure.
• Site			X		Adoption of the 2023-2028 CIP will not affect the cost of housing sites.
• Building const.			X		Adoption of the 2023-2028 CIP will not affect the cost of building construction
• Fees			X		Adoption of the 2023-2028 CIP will not affect general permit fees.
• Yield			X		Adoption of the 2023-2028 CIP will not affect the yield of housing development
Timing			X		Adoption of the 2023-2028 CIP

This form is intended to provide a summary analysis of the impact changes to development regulation may have on Residential, Commercial or Industrial Development.

Jobs					
Capacity/Targets			X		Adoption of the 2023-2028 CIP will not impact jobs capacity or targets
Cost of Commercial or Industrial Development:			X		
• Infrastructure			X		Adoption of the 2023-2028 CIP will not affect the cost of commercial or industrial sites.
• Site			X		Adoption of the 2023-2028 CIP will not affect the cost of commercial or industrial sites.
• Building const.			X		Adoption of the 2023-2028 CIP will not affect the cost of commercial or industrial construction.
• Fees			X		Adoption of the 2023-2028 CIP will not affect industrial or commercial development fees.
• Yield			X		Adoption of the 2023-2028 CIP will not affect the yield of industrial or commercial development.
Time to Create Jobs			X		
# Family Wage Jobs			X		

This form is intended to provide a summary analysis of the impact changes to development regulation may have on Residential, Commercial or Industrial Development.

ANALYSIS OF BUILDING AND LAND USE REGULATION EFFECTS ON CAPITAL FACILITIES AND UTILITIES

Title Ordinance No. 22-056, RELATING TO THE GROWTH MANAGEMENT ACT, ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT PROGRAM AS PART OF THE SNOHOMISH COUNTY CAPITAL FACILITIES PLAN

Description This is non-project proposal to adopt the 2023-2028 Capital Improvement Program as part of the Snohomish County Capital Facilities Plan. The Capital Improvement Plan is a six year plan that: identifies county projects, outlines a schedule for county projects, includes estimated costs to fund all county capital projects and provides a statement of assessment of the adequacy of funding and regulatory mechanisms to support minimum levels of services for facilities necessary to serve development (both urban and rural).

Date: September 12, 2022

Staff Contact: Eileen Canola, Senior Planner, Eileen.canola@snoco.org

	Place an "X" in the appropriate box			Comments
	Increase	Decrease	Neutral	
County Provided				
• Airport			X	As a non-project proposal, there are no direct impacts anticipated to airport operations.
• General Government			X	As a non-project proposal, there are no direct impacts anticipated to general government operations.
• Law and Justice			X	As a non-project proposal, there are no direct impacts anticipated to law and justice operations.
• Parks			X	As a non-project proposal, there are no direct impacts anticipated to parks operations.
• Roads			X	As a non-project proposal, there are no direct impacts anticipated to road operations.
• Solid Waste			X	As a non-project proposal, there are no direct impacts anticipated to solid waste operations.
• Surface Water			X	As a non-project proposal, there are no direct impacts anticipated to surface water operations.

This form is intended to provide a summary analysis of the impact changes to development regulation may have on county and non-county provided capital facilities and utilities.

Non-County Provided				
• Electric Power			X	As a non-project proposal, there are no direct impacts anticipated to electric power operations.
• Fire Suppression			X	As a non-project proposal, there are no direct impacts anticipated to fire suppression operations.
• Public Water Supply			X	As a non-project proposal, there are no direct impacts anticipated to public water supply operations.
• Sanitary Sewer			X	As a non-project proposal, there are no direct impacts anticipated to sanitary sewer operations.
• Telecommunications			X	As a non-project proposal, there are no direct impacts anticipated to telecommunications operations.

This form is intended to provide a summary analysis of the impact changes to development regulation may have on county and non-county provided capital facilities and utilities.

ANALYSIS OF BUILDING AND LAND USE REGULATION EFFECTS ON LOW IMPACT DEVELOPMENT

Title Ordinance No. 22-056, RELATING TO THE GROWTH MANAGEMENT ACT, ADOPTING THE 2023-2028 CAPITAL IMPROVEMENT PROGRAM AS PART OF THE SNOHOMISH COUNTY CAPITAL FACILITIES PLAN

Description This is non-project proposal to adopt the 2023-2028 Capital Improvement Program (CIP) as part of the Snohomish County Capital Facilities Plan. The CIP is a six-year plan that: identifies county projects, outlines a schedule for county projects, includes estimated costs to fund all county capital projects and provides a statement of assessment of the adequacy of funding and regulatory mechanisms to support minimum levels of services for facilities necessary to serve development (both urban and rural).

Date: September 12, 2022

Staff Contact: Eileen Canola, Senior Planner, Eileen.canola@snoco.org

LID Evaluation:

Directions: In the following table, describe how the new policies or regulations support LID principles and facilities and prevent creation of barriers to LID implementation.

Low impact development (LID) principles and facilities are required to be the preferred and commonly used approach for stormwater management. **New policies and regulations must not directly or indirectly create barriers to use of LID.**

LID principles include: minimize disruption and removal of native vegetation and soils; utilize natural drainage channels and undisturbed soils to conduct and infiltrate stormwater; minimize impervious surfaces; and utilize LID facilities to replicate natural processes for stormwater management.

LID facilities include: flow dispersion and infiltration systems; rain gardens; soil amendments; bioretention; permeable pavement; tree retention and planting; vegetated roofs and walls; reverse slope sidewalks; minimum excavation foundations; rainwater harvesting; and preservation of native vegetation.

Use of LID principles and facilities requires consideration during site design and construction phases (stormwater pollution prevention plans, aka SWPPP), and special provisions for long term maintenance and inspections.

Does the new policy or regulation support Low Impact Development	Place an "X" in the appropriate box			If "yes" or "no", explain...
	Increase	Decrease	Neutral	
Retention of native vegetation			X	
Minimal disruption of native soils			X	
Preservation of natural drainage			X	
Minimization of impervious surface area			X	
Use of LID facilities			X	
Better site design – using LID principles			X	
Adherence to SWPPP and drainage plan requirements			X	
Provisions for long term maintenance			X	
Retention of native vegetation			X	
Minimal disruption of native soils			X	
Preservation of natural drainage			X	
Minimization of impervious surface area			X	

ECAF NO.:
ECAF RECEIVED:

**ORDINANCE
INTRODUCTION SLIP**

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 3.1.008

FILE ORD 22-056

TO: Clerk of the Council

TITLE OF PROPOSED ORDINANCE:

~~~~~  
  
\_\_\_\_\_  
Councilmember Date  
~~~~~

Clerk's Action: Proposed Ordinance No. _____

Assigned to: _____ Date: _____

~~~~~  
**STANDING COMMITTEE RECOMMENDATION FORM**

On \_\_\_\_\_, the Committee considered the item and by \_\_\_\_ Consensus /  
\_\_\_\_ Yeas and \_\_\_\_ Nays, made the following recommendation:

\_\_\_\_\_ Move to Council to schedule public hearing \_\_\_\_\_

**Public Hearing Date** \_\_\_\_\_ **at 10:30 a.m. and 6:00 p.m.**

\_\_\_\_\_ Move to Council as amended to schedule public hearing


\_\_\_\_\_ Move to Council with no recommendation

**This item \_\_\_\_ should/ \_\_\_\_ should not be placed on the Consent Agenda.**

(Consent agenda may be used for routine items that do not require public hearing and do not need discussion at General Legislative Session)

**This item \_\_\_\_ should/ \_\_\_\_ should not be placed on the Administrative Matters Agenda**

(Administrative Matters agenda may be used for routine action to set time and date for public hearings)

  
\_\_\_\_\_  
Committee Chair