



**Snohomish County**

**2025 – 2030  
Capital Improvement Program**

**Council Adopted  
November 25, 2024**



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**Preface**

The 2025 – 2030 Capital Improvement Program (CIP) is a component of the 2024 Capital Facilities Plan. This Snohomish County Adopted CIP was adopted by the County Council on November 25, 2024, in conjunction with the Executive’s 2025 – 2026 Biennial Recommended Budget. Certain amendments were made during the 2025 – 2026 Biennial Budget Adoption process. The CIP has been substantially updated for the year 2025 – 2026 Biennial to reflect those changes both in narratives and in tables, to reflect all council actions taken during the public hearing.

The Plan was submitted to the Snohomish County Planning Commission for their review in a public hearing on August 27, 2024. At the hearing, the Planning Commission endorsed the 2025-2030 CIP without any dissenting votes.

## **Chapter I: Introduction and Background**

Snohomish County adopts a six-year Capital Improvement Program (CIP) as part of the budget process. While the CIP is a component of the Capital Facilities and Utilities Element of the Comprehensive Plan, it 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 2025 and 2026 budget elements as the first biennium 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 are not “necessary to support development” (non-GMA facilities). The CIP distinguishes between GMA and non-GMA facilities, as does the 2024 update to the comprehensive plan, 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\(3\)\(e\)](#) 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 2025-2030 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 part of the Transportation Element of the comprehensive plan. The Transportation Element is implemented by the separately adopted 2025-2030 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 biennial budget. Starting in 2025, the County will be transitioning from an annual to biennial budget process.

## **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 2025-2030 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 2025-2030 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 2025-2030 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	2025	2026	2027	2028	2029	2030
<b>February Election:</b>						
Ordinance to the Auditor	13-Dec-2024	12-Dec-2025	11-Dec-2026	10-Dec-2027	15-Dec-2028	14-Dec-2029
Election Date	11-Feb-2025	10-Feb-2026	9-Feb-2027	8-Feb-2028	13-Feb-2029	12-Feb-2030
<b>April Election:</b>						
Ordinance to the Auditor	21-Feb-2025	27-Feb-2026	26-Feb-2027	25-Feb-2028	23-Feb-2029	22-Feb-2030
Election Date	22-Apr-2025	28-Apr-2026	27-Apr-2027	25-Apr-2028	24-Apr-2029	23-Apr-2030
<b>August Election:</b>						
Ordinance to the Auditor	9-May-2025	8-May-2026	14-May-2027	12-May-2028	11-May-2029	10-May-2030
Election Date	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028	7-Aug-2029	6-Aug-2030
<b>November Election:</b>						
Ordinance to the Auditor	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028	7-Aug-2029	6-Aug-2030
Election Date	4-Nov-2025	3-Nov-2026	2-Nov-2027	7-Nov-2028	6-Nov-2029	5-Nov-2030

#### ***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. (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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<b>Method of Funding</b> <i>(continued from prior page)</i>	<b>Description</b>
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: 2025-2030 CIP Project Summary**

This section presents a summary of capital projects contained in the 2025-2030 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. 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**

<b>Category</b>	<b>Department/Program</b>	<b>Sub-Category</b>
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 2025-2030 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 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	2025	2026	2027	2028	2029	2030	Total
<b>General Governmental</b>							
General Government - Facilities	\$ 6,095,489	\$ 5,550,000	\$ 3,050,000	\$ 3,250,000	\$ 2,750,000	\$ 3,150,000	\$ 23,845,489
General Government - Equipment	8,172,877	8,455,473	225,000	-	-	-	16,853,350
Technology Plan	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765	57,233,328
Parks and Recreation - Land and Facilities	90,136,298	29,132,420	15,758,755	9,760,334	12,982,320	10,379,027	168,149,154
REET Debt Service & Reserves	11,352,229	12,959,653	8,979,415	8,746,115	8,502,500	8,288,300	58,828,212
<b>Transportation</b>							
Transportation - Facilities	76,462,000	43,420,000	49,635,000	38,320,000	31,813,000	16,052,000	255,702,000
<b>Proprietary</b>							
Surface Water - Facilities	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693	145,284,916
Solid Waste - Facilities	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
Airport - Facilities	28,136,286	46,995,378	17,144,938	29,070,819	7,332,935	30,331,111	159,011,467
<b>Total Expenditures</b>	<b>\$ 270,175,143</b>	<b>\$ 198,591,390</b>	<b>\$ 141,496,689</b>	<b>\$ 133,372,370</b>	<b>\$ 101,782,428</b>	<b>\$ 169,124,896</b>	<b>\$ 1,014,542,916</b>

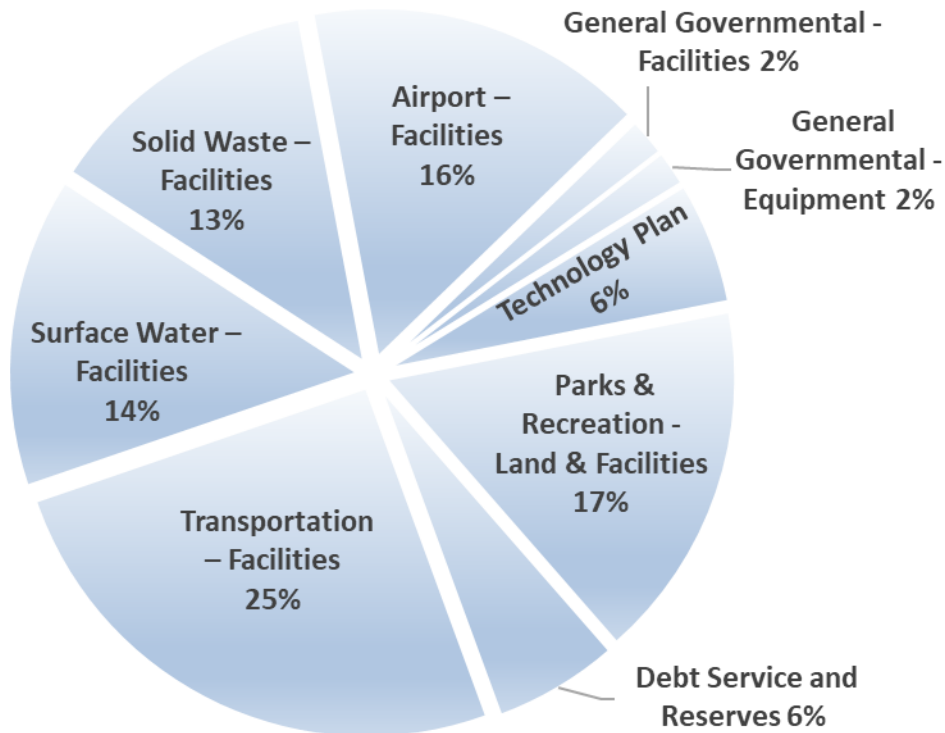
**Exhibit 2: Capital Expenditures by Revenue Source**

Revenue Source	2025	2026	2027	2028	2029	2030	Total
Airport Funds	\$ 14,736,286	\$ 14,791,728	\$ 7,375,143	\$ 6,270,819	\$ 4,632,935	\$ 7,831,111	\$ 55,638,022
Bond Proceeds-Other	45,850,000	12,000,000	-	-	-	-	57,850,000
Conservation Tax Fund	1,800,000	1,800,000	-	-	-	-	3,600,000
County Road	3,991,099	7,296,028	5,670,000	4,590,000	6,376,000	3,639,000	31,562,127
ER&R Funds	7,708,225	8,455,473	-	-	-	-	16,163,698
FAA Grants	13,400,000	22,203,650	9,769,795	22,800,000	2,700,000	22,500,000	93,373,445
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	464,652	-	-	-	-	-	464,652
General Fund	750,000	750,000	-	-	-	-	1,500,000
Interfund DIS Rates	9,394,816	8,414,318	6,383,938	7,094,455	3,858,824	4,051,765	39,198,116
Other Funds	7,186,919	5,747,330	12,684,465	13,044,667	6,647,500	12,282,000	57,592,881
Other Grants	32,321,617	35,070,469	5,775,000	275,000	2,875,000	275,000	76,592,086
Parks Mitigation	1,534,367	-	1,450,000	1,450,000	1,450,000	1,450,000	7,334,367
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	64,768,401	9,902,635	2,465,000	905,000	905,000	905,000	79,851,036
PWTFL	890,000	4,050,000	-	3,000,000	-	-	7,940,000
REET I	10,455,229	11,959,653	7,979,415	7,746,115	7,502,500	7,288,300	52,931,212
REET II	11,269,600	11,412,455	12,178,755	11,855,334	11,977,320	12,374,027	71,067,491
Sales & Use Tax	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Solid Waste	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
SWM Funds	12,755,432	8,088,151	11,178,178	10,660,980	10,370,349	10,290,693	63,343,783
Transportation Grant	19,413,000	24,816,000	39,226,000	20,392,000	16,075,000	3,931,000	123,853,000
Transportation Mitigation	4,424,000	3,377,000	2,499,000	8,098,000	7,122,000	6,242,000	31,762,000
<b>Total Revenue</b>	<b>\$ 270,175,143</b>	<b>\$ 198,591,390</b>	<b>\$ 141,496,689</b>	<b>\$ 133,372,370</b>	<b>\$ 101,782,428</b>	<b>\$ 169,124,896</b>	<b>\$ 1,014,542,916</b>

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**Exhibit 3: Historical Multi-Year Category Distributions**

Category	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP	2024-2029 CIP	2025-2030 CIP
<b><u>General Governmental</u></b>					
General Governmental - Facilities	\$ 104,901,907	\$ 22,850,000	\$ 48,760,739	\$ 13,800,000	\$ 23,845,489
General Governmental - Equipment	24,429,456	22,796,849	22,868,758	32,423,374	16,853,350
Technology Plan	10,441,744	11,245,058	12,682,000	38,955,734	57,233,328
Parks & Recreation - Land & Facilities	121,329,339	143,502,040	162,672,849	159,423,028	168,149,154
Debt Service and Reserves	59,379,931	61,856,051	51,927,548	53,458,698	58,828,212
<b><u>Transportation</u></b>					
Transportation – Facilities	256,025,000	275,941,000	305,302,000	283,576,000	255,702,000
<b><u>Proprietary</u></b>					
Surface Water – Facilities	80,429,669	108,345,061	114,230,526	132,624,853	145,284,916
Solid Waste – Facilities	10,420,000	22,339,000	91,385,000	109,325,000	129,635,000
Airport – Facilities	94,083,653	99,002,950	114,955,626	140,810,144	159,011,467
<b>Total</b>	<b>\$ 761,440,699</b>	<b>\$ 767,878,009</b>	<b>\$ 924,785,046</b>	<b>\$ 964,396,831</b>	<b>\$ 1,014,542,916</b>



**2025 - 2030 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.

<b>REET I Program/Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Debt P380, 2012A Bond - CRI	\$ 235,800	\$ 232,400	\$ 228,800	\$ -	\$ -	\$ -	\$ 697,000
Debt P429, 2015 Bond, '05A CRI, gun range	529,783	524,665	420,000	420,000	420,000	420,000	2,734,448
Debt P429, 2015 Bond, '06 gun range, impound lot	131,232	131,347	-	-	-	-	262,579
Debt P439, 2019 Bond - Courthouse Phase 2, shelter	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800	8,053,762
Debt P449, 2020A Bond- CRI	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000	11,274,597
Debt P459, 2021A Bond - CRI	776,250	2,263,000	2,269,000	2,264,500	2,259,750	2,264,500	12,097,000
Debt P469, 2021B Bond - Courthouse 2013 Refi	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000	17,708,826
Facilities Capital Projects	103,000	-	-	-	-	-	103,000
<b>Total REET I</b>	<b>\$ 10,455,229</b>	<b>\$ 11,959,653</b>	<b>\$ 7,979,415</b>	<b>\$ 7,746,115</b>	<b>\$ 7,502,500</b>	<b>\$ 7,288,300</b>	<b>\$ 52,931,212</b>

<b>REET II Program/Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Exec Rec - Set aside reserve for future REET2	\$ -	\$ -	\$ 1,250,000	\$ 1,450,000	\$ 950,000	\$ 1,350,000	\$ 5,000,000
Road Fund 102 - Transportation Improvement Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Parks Fund 309 - Community Parks	2,245,000	1,165,000	2,845,000	1,600,000	500,000	1,090,000	9,445,000
Parks Fund 309 - Open Space/Preserve Parks	-	-	530,000	-	-	400,000	930,000
Parks Fund 309 - Regional Parks	1,122,898	1,825,400	400,000	1,775,000	2,625,000	1,500,000	9,248,298
Parks Fund 309 - Special Use Parks	660,000	1,010,000	650,000	300,000	600,000	600,000	3,820,000
Parks Fund 309 - Trails	972,000	1,037,221	311,248	420,262	880,279	891,690	4,512,700
Parks Fund 309 - Support	3,169,702	3,274,834	3,192,507	3,310,072	3,422,041	3,542,337	19,911,493
SWM Fund 415 - Capital Improvement Program	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
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
<b>Total REET II</b>	<b>\$ 11,269,600</b>	<b>\$ 11,412,455</b>	<b>\$ 12,178,755</b>	<b>\$ 11,855,334</b>	<b>\$ 11,977,320</b>	<b>\$ 12,374,027</b>	<b>\$ 71,067,491</b>

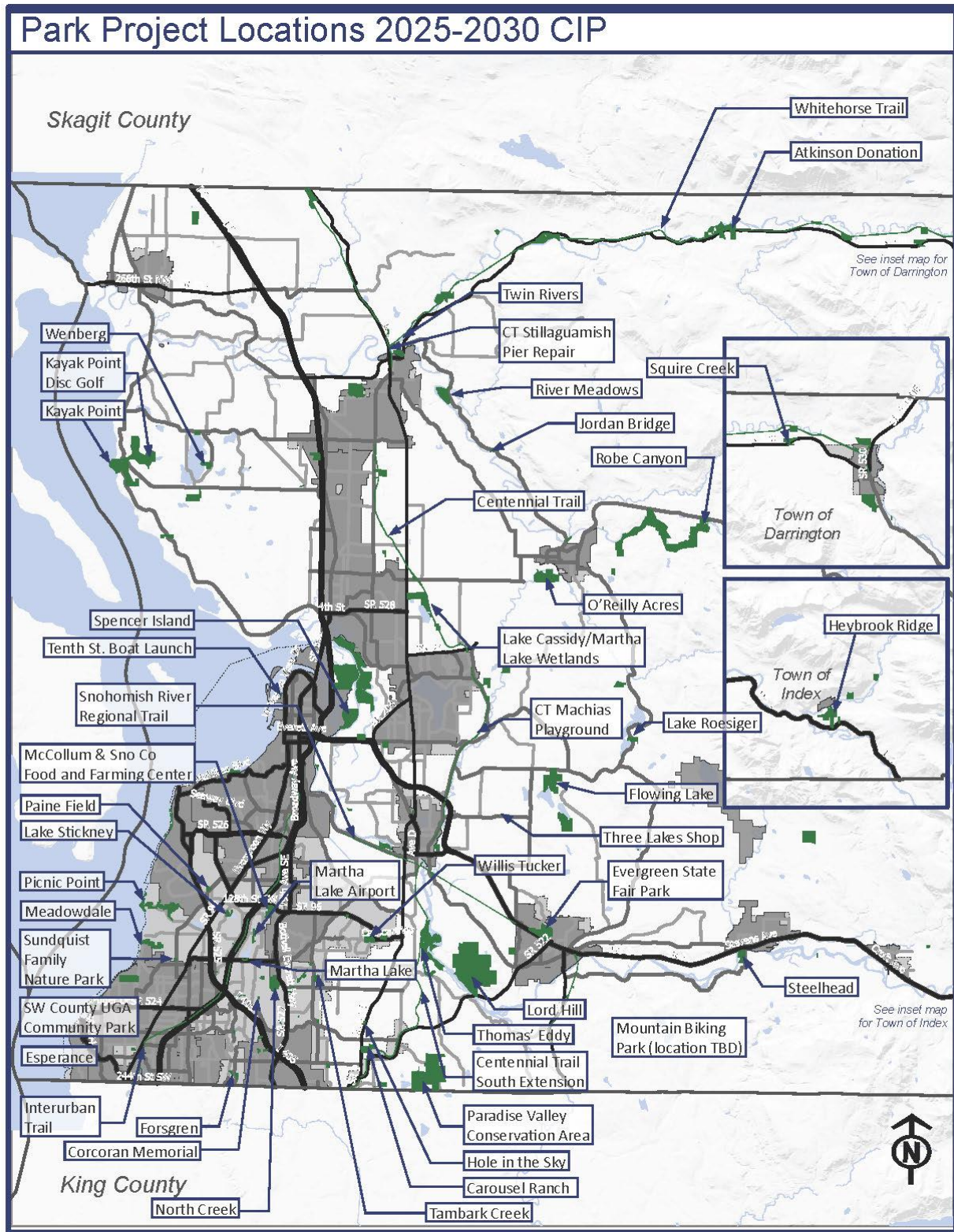
**Snohomish County**  
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**Exhibit 5: Departmental Capital Improvement Program List**

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

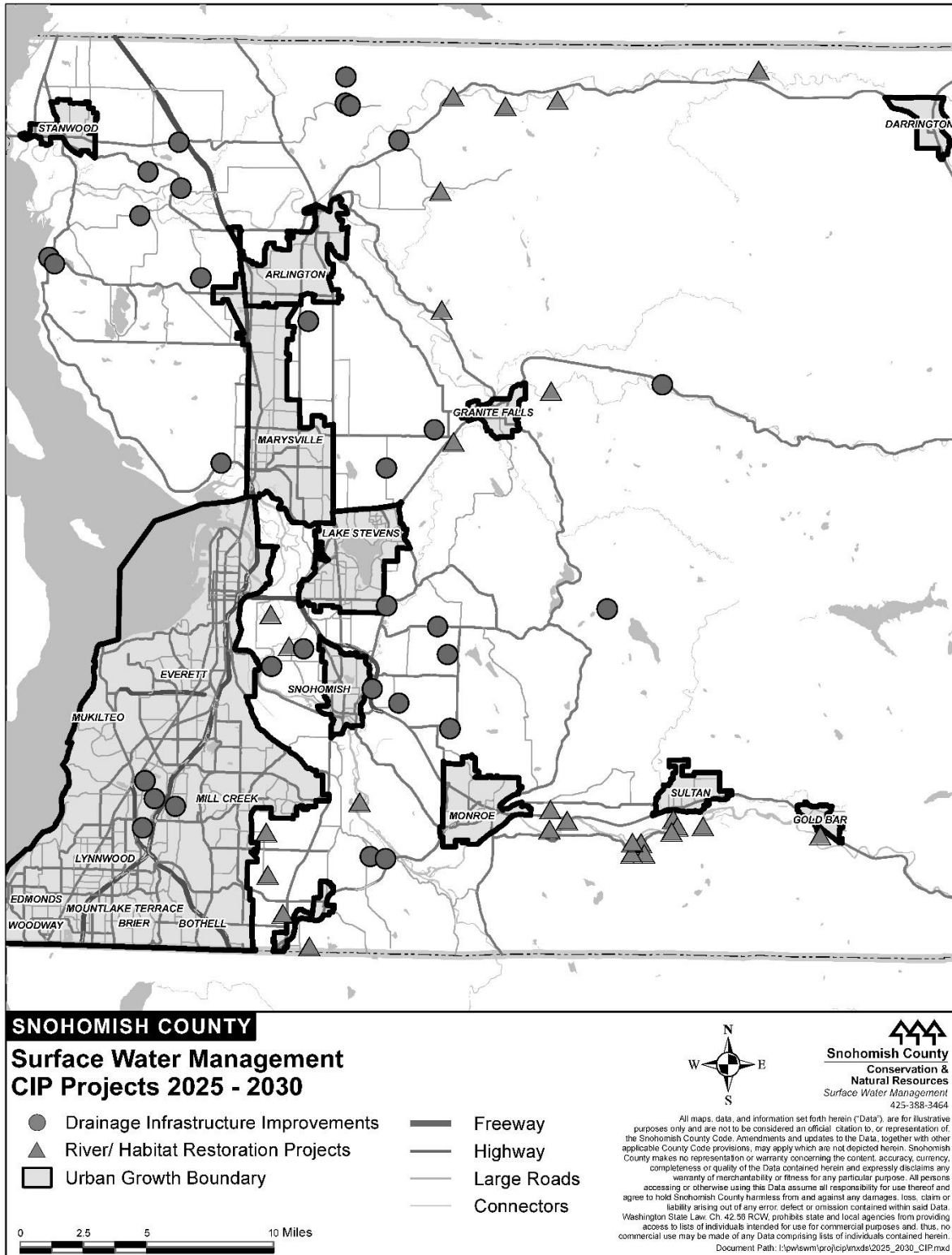
Department / Project	2025	2026	2027	2028	2029	2030	Total
<b>Public Works</b>							
Arlington Operations Center	\$ 42,850,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 43,850,000
Road Capital Construction	31,624,000	39,045,000	49,635,000	38,320,000	31,813,000	16,052,000	206,489,000
Solid Waste Construction Projects	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
Transportation - Facilities	1,988,000	3,375,000	-	-	-	-	5,363,000
<b>Subtotal Public Works</b>	<b>\$ 81,308,500</b>	<b>\$ 49,661,500</b>	<b>\$ 64,282,000</b>	<b>\$ 51,295,000</b>	<b>\$ 48,888,000</b>	<b>\$ 89,902,000</b>	<b>\$ 385,337,000</b>
<b>Dept Conservation &amp; Natural Resources</b>							
Community Parks	56,502,799	12,990,400	10,195,000	4,425,000	6,325,000	3,890,000	94,328,199
Other Park Resources	33,633,499	16,142,020	5,563,755	5,335,334	6,657,320	6,489,027	73,820,955
SWM Capital Improvement Plan	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693	145,284,916
<b>Subtotal DCNR</b>	<b>\$ 116,598,138</b>	<b>\$ 60,396,664</b>	<b>\$ 39,721,398</b>	<b>\$ 33,565,981</b>	<b>\$ 30,100,169</b>	<b>\$ 33,051,720</b>	<b>\$ 313,434,070</b>
<b>Information Technology</b>							
36 Month Technology Plan	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765	57,233,328
<b>Subtotal Information Technology</b>	<b>\$ 18,511,624</b>	<b>\$ 14,572,722</b>	<b>\$ 8,093,938</b>	<b>\$ 7,444,455</b>	<b>\$ 4,208,824</b>	<b>\$ 4,401,765</b>	<b>\$ 57,233,328</b>
<b>Nondepartmental</b>							
REET II Reserve	-	-	1,250,000	1,450,000	950,000	1,350,000	5,000,000
<b>Subtotal Nondepartmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 1,450,000</b>	<b>\$ 950,000</b>	<b>\$ 1,350,000</b>	<b>\$ 5,000,000</b>
<b>Debt Service / Nondepartmental</b>							
Bond Courthouse	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800	8,053,762
Bond CRI Park Refi	235,800	232,400	228,800	-	-	-	697,000
Bond Park Refi	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	3,264,500	18,097,000
Bond Parks NIPS CRI Refi	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000	11,274,597
Bond Refi-Courthouse	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000	17,708,826
Bond Refi-CRI, gun range	661,015	656,012	420,000	420,000	420,000	420,000	2,997,027
<b>Subtotal Debt Service / Nondeptmntl</b>	<b>\$ 11,352,229</b>	<b>\$ 12,959,653</b>	<b>\$ 8,979,415</b>	<b>\$ 8,746,115</b>	<b>\$ 8,502,500</b>	<b>\$ 8,288,300</b>	<b>\$ 58,828,212</b>
<b>Facilities Management</b>							
Fleet	8,291,759	8,455,473	-	-	-	-	16,747,232
Infrastructure	5,976,607	5,550,000	2,025,000	1,800,000	1,800,000	1,800,000	18,951,607
<b>Subtotal Facilities Management</b>	<b>\$ 14,268,366</b>	<b>\$ 14,005,473</b>	<b>\$ 2,025,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 35,698,839</b>
<b>Airport</b>							
Airport-Capital Programs	28,136,286	46,995,378	17,144,938	29,070,819	7,332,935	30,331,111	159,011,467
<b>Subtotal Airport</b>	<b>\$ 28,136,286</b>	<b>\$ 46,995,378</b>	<b>\$ 17,144,938</b>	<b>\$ 29,070,819</b>	<b>\$ 7,332,935</b>	<b>\$ 30,331,111</b>	<b>\$ 159,011,467</b>
<b>Grand Total - All Projects</b>	<b>\$ 270,175,143</b>	<b>\$ 198,591,390</b>	<b>\$ 141,496,689</b>	<b>\$ 133,372,370</b>	<b>\$ 101,782,428</b>	<b>\$ 169,124,896</b>	<b>\$ 1,014,542,916</b>

**Map 1: Park Land and Recreational Facilities Projects (2025-2030)**

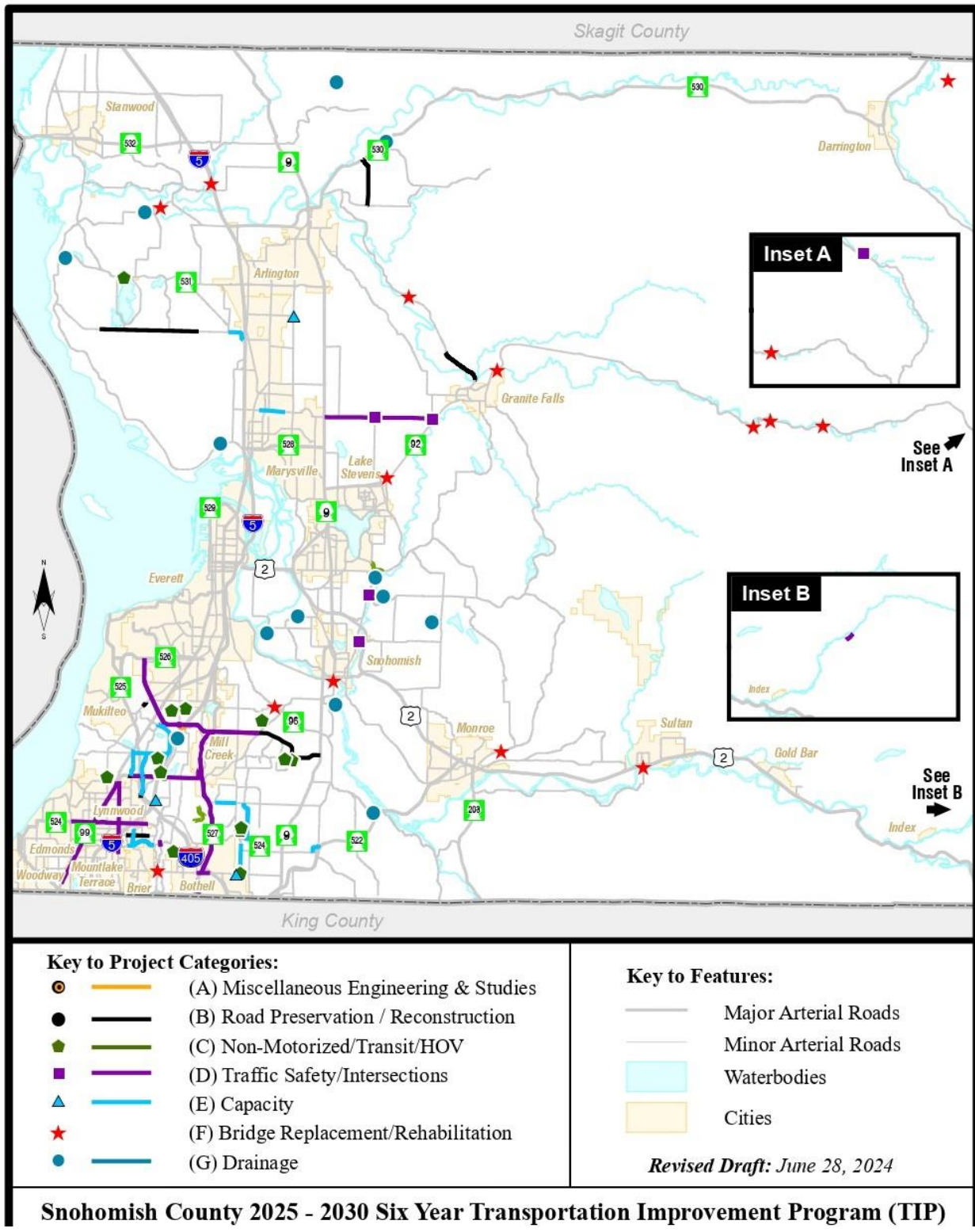




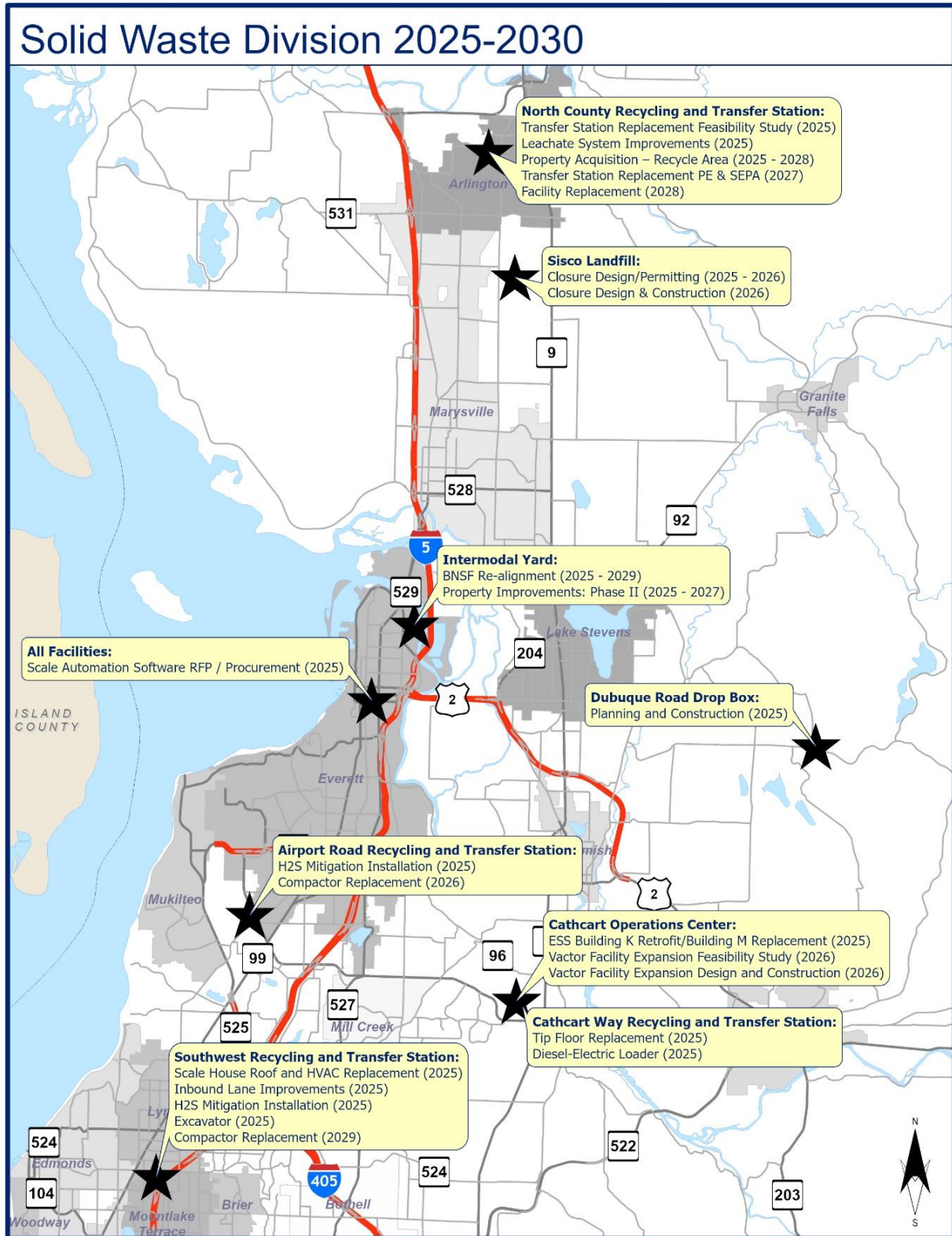
**Map 2: Surface Water Management Projects (2025-2030)**



**Map 3: Surface Transportation Projects ( 2025-2030)**

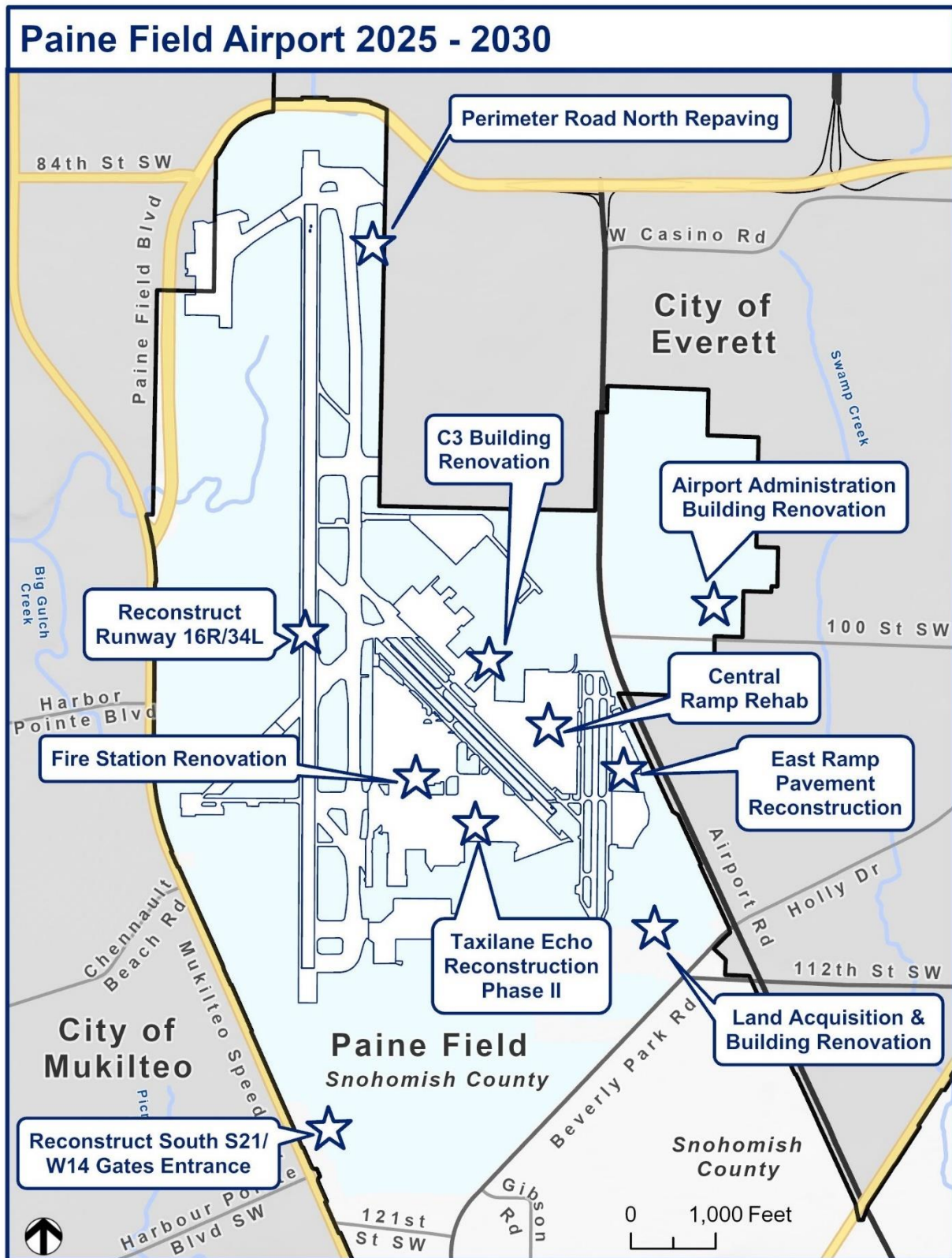


**Map 4: Solid Waste Facilities Projects (2025-2030)**





**Map 5: Airport Facilities (Paine Field) Projects (2025-2030)**



Source: W:\plng\carto\CIP\2025\_2030\CIP\_FaineField\_2025to2030.aprx

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***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**

<b>Sub-Category</b>	<b>Summary Description of Projects Included in the CIP</b>
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, REET, 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 a regional trail system. 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"> <li>A. <u>Miscellaneous Engineering &amp; Studies</u>: This category funds preliminary project planning, feasibility studies, and specialized reviews associated with initial project development;</li> <li>B. <u>Preservation/Overlay &amp; 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;</li> <li>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;</li> <li>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;</li> <li>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;</li> <li>F. <u>Bridge Replacement and Rehabilitation</u>: This category funds the replacement or rehabilitation of deficient county bridges identified through federal and state inspections;</li> <li>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.</li> </ul>

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Sub-Category	Summary Description of Projects Included in the CIP
Airport Facilities	<p>Many Snohomish County Airport (Paine Field) capital projects are multi-year construction projects and respond to existing or prospective customer needs that preserve and increase the asset and revenue base of the Airport. These include airfield upgrades; new building construction; road construction for improved transportation access to these new developments; and miscellaneous repairs to existing facilities and infrastructure. Aviation-related capital improvements may be eligible for funding from two sources; grant funding from the Federal Aviation Administration (“FAA”) at 90%; and/or from local Passenger Facility Charges (“PFC”) which is at \$4.50 per enplaned passenger. Local PFC funds are restricted to FAA approved projects only. The FAA funds runway and safety improvements, obstruction removal and other capital projects to meet or maintain FAA standards and preserve or enhance capacity.</p>
Technology Plan	<p>Capital projects for 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 six 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 &amp; 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 (2025-2030) continues to implement drainage, water quality, aquatic habitat and river protection projects as follows:</p> <ol style="list-style-type: none"> <li>1. <u>Flooding, Erosion &amp; 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.</li> </ol> <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> <ol style="list-style-type: none"> <li>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"> <li>• 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;</li> <li>• 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;</li> </ul> </li> </ol>

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Sub-Category	Summary Description of Projects Included in the CIP
	<ul style="list-style-type: none"> <li>• Master Drainage Planning, basin planning, and Water Quality Facility Planning: This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality and habitat problems; and</li> <li>• 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.</li> </ul>
Solid Waste Facilities	<p>The Solid Waste Division (Public Works) 2025-2030 CIP identifies the following projects:</p> <ul style="list-style-type: none"> <li>• ARTS H2S Mitigation Installation. (2025)</li> <li>• SWRTS Scale House Roof and HVAC Replacement: (2025)</li> <li>• NCRTS Transfer Station Replacement Feasibility Study: (2025)</li> <li>• NCRTS Leachate System Improvements: (2025)</li> <li>• NCRTS Property Acquisition – Recycle Area: (2025-2028)</li> <li>• ESS Building K Retrofit/Building M Replacement: (2025)</li> <li>• Intermodal Facility Property Improvements Phase II: (2025-2027)</li> <li>• CWRTS Tip Floor Replacement: (2025)</li> <li>• Diesel-Electric Loader: (2025)</li> <li>• Excavator: (2025)</li> <li>• Scale Automation Software RFP / Procurement: (2025)</li> <li>• Sisco Landfill Closure Design/Permitting: (2025-2026)</li> <li>• Intermodal Facility Property Improvements: Phase II: (2025-2027)</li> <li>• Intermodal Facility (IM) Burlington Northern Santa Fe (BNSF) Re-alignment: (2025-2029)</li> <li>• Sisco Landfill Closure Design &amp; Construction: (2026)</li> </ul>
General Government Facilities	<p>Facility capital projects are planned and prioritized in alignment with the department strategic plan and the latest facility condition assessment report. The County is also planning capital improvement projects which support compliance with the Clean Buildings Act. The County is in the planning and design phase of the construction of Arlington Operations Center to house the road maintenance and fleet services divisions servicing the north county area. The County's general government facility inventory is growing and the programmatic and operational needs within each facility are growing, thus the County will see a correlating rise in capital needs. Many of the capital projects are multi-year stewardship projects focused on sustainable preservation of capital assets.</p>
Fleet Services	<p>Fleet Services' 2025-2030 CIP consists of equipment replacement for individual equipment costing over \$50,000. On-going efforts to electrify the fleet where feasible and appropriate continue.</p>

**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 2025-2030 Transportation Improvement Program.

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



# Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 313 - 102 - CIP Capital (Non ACP/TIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:22 AM (PST)
Description	CIP capital projects (outside the ACP/TIP) for County Road Fund include:
	<ul style="list-style-type: none"><li>1 - Cathcart Park and Ride</li><li>2 - Cathcart Seismic Building Improvements</li><li>3 - Cathcart Offices and Keyless Entry</li><li>4 - Cathcart Lighting Materials Yard</li><li>5 - Cathcart Paving Materials Yard</li><li>6 - Road Maintenance Equipment</li><li>7 - Cathcart Landfill Solar Project</li></ul>
Summary	<p>CIP capital projects (outside the ACP/TIP) for County Road Fund include:</p> <ul style="list-style-type: none"><li>1 - Cathcart Park and Ride Public Works sold the Cathcart South property in 2021 – now referred to as Cathcart Crossing. A condition of the sale was that the developer construct a 150-stall park &amp; ride on the County Road Fund owned property. The park &amp; ride is not required to be constructed until the third phase of development which is projected to be in late 2024. The proposed budget is for potential ancillary facilities associated with the park &amp; ride.</li><li>2 - Cathcart Seismic Building Improvements In 2021-2022 an evaluation was performed by a consultant (KPPF) on the seismic stability of nine (9) Public Works Facilities. In 2023 KPFF performed development of conceptual retrofit schemes. In early 2024 they completed the rough order of magnitude (ROM) estimates of the cost to construct the retrofits. The proposed budget is for building retrofits at Cathcart Building A and Cathcart Building C.</li><li>3 - Cathcart Offices and Keyless Entry Finish ongoing updates to Cathcart offices, including update of the former Noxious Weeds room. Add keyless badge entry to multiple locations.</li></ul>
Justification	<ul style="list-style-type: none"><li>4 - Cathcart Lighting Materials Yard Add lighting to the Cathcart materials yard.</li><li>5 - Cathcart Paving Materials Yard Paving the Cathcart materials yard.</li><li>6 - Road Maintenance New Equipment Anticipated equipment needs include:<ul style="list-style-type: none"><li>-Two (2) Van Body Trucks for Surface Water Crews</li><li>-Two (2) trucks for general maintenance</li><li>-Three (3) Auger sanders for Double Axle Dump Trucks</li><li>-Two (2) Expressway plows for Double Axle Dump Trucks</li><li>-One (1) box scraper for Bobcat</li><li>-One (1) Dingo drilling machine and trailer for traffic</li><li>-One (1) Grapple attachment for mini-excavator</li></ul></li><li>7 - Cathcart Solar Project For over 10 years Public Works has been collaborating with our local electric utility, Snohomish County Public Utility District No. 1 (SnoPUD) on a project at Cathcart Way Operations Center, (1) to design and permit up to a modular 5 MW solar and battery storage project, (2) construct up to a 500 kW system with 2,400 kWh battery energy storage system. The proposed budget is to complete items (1) and (2) if grant funding can be secured.</li></ul>

# Change Request Summary

AUTO - 313 - 102 - CIP Capital (Non ACP/TIP)

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	1,988,000	3,375,000				
Total Revenue	1,988,000	3,375,000	-	-	-	-
Expenditure						
0006-620-102-102-201 - RM Operations	1,738,000	3,125,000				
0006-620-102-102-202 - RM Maintenance	250,000	250,000				
Total Expenditure	1,988,000	3,375,000	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 384 - 102 - Transportation Improvement Program
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:26 AM (PST)
Description	<p>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 &amp; TIP provides for new and/or enhanced capital improvements to create a viable arterial network.</p> <p>The 2025 ACP and County Road Fund expenditure budget includes construction of grant-funded transportation improvements. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The ACP continues to stretch and leverage local Road Fund dollars.</p>
Summary	<p>ANNUAL CONSTRUCTION PROGRAM COMPONENTS:</p> <p>This package describes the capital road construction program and provides staffing support, consultants, and contract services necessary to design, acquire right-of-way (R/W), and construct 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 ACP includes the following categories:</p> <p>A. ENGINEERING &amp; STUDIES. 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.</p> <p>B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM. 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.</p> <p>C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE. 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.</p> <p>D. TRAFFIC SAFETY/INTERSECTIONS. These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding 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.</p> <p>E. CAPACITY IMPROVEMENTS. Projects in this expenditure category are designed to increase vehicle carrying capacity on the County's 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.</p> <p>F. BRIDGE REPLACEMENT &amp; REHABILITATION. 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.</p> <p>G. DRAINAGE. 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.</p>
Justification	

# Change Request Summary

AUTO - 384 - 102 - Transportation Improvement Program

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	31,624,000	39,045,000				
Total Revenue	31,624,000	39,045,000	49,635,000	38,320,000	31,813,000	16,052,000
Expenditure						
0006 - CIP - Public Works	-	0				
0006-610-102-102-103 - TES Capital	1,801,124	1,820,277				
0006-620-102-102-203 - RM Capital	1,156,000	1,181,000				
0006-630-102-102-303 - ES Capital	27,159,701	33,734,676				
0006-650-102-102-503 - Admin Operations Capital	1,507,175	2,309,047				
Total Expenditure	31,624,000	39,045,000	49,635,000	38,320,000	31,813,000	16,052,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department 0006 - Public Works  
Change Request AUTO - 75 - 306 - Arlington Operations Center Project  
Change Request Type CIP - Capital  
Change Request Status Council Approved  
Publish Date Aug 28, 2024 11:55 PM (PST)

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 more than 200 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 bridges.

## Description

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 project will also develop the Granite Falls property that was purchased in 2021 for a replacement material storage site after the sale of the formerly owned Sand Hill pit. The development of the Granite Falls property will provide this Arlington Shop project a necessary crew staging area to facilitate the continuous operations needed during the construction of the Arlington Shop site.

This package requests expenditure authority for design and construction of the new administrative/crew building, remediation of contaminated soil, along with utility, stormwater, parking and security improvements. The project is funded by \$38,000,000 in bond proceeds received in 2022 with a twenty-year payback period.

## Summary

Arlington office and staff facilities consist of a modular office building that needs significant repair and is too small to serve current crew size. The vehicle storage facilities are deficient for the number and size of vehicles, and some of the existing structures are requiring demolition. The facilities are old, dilapidated, and beyond their useful life. Material storage is deficient for today's permitting requirements, and what does exist needs enlargement over their existing size. The overall site is lacking several features for safety, security, and is inefficient for current operations.

## Justification

Through preparation of the Public Works Continuity of Operations Plan (COOP) and participation in the 2016 Cascadia Rising Exercise, it has become clear that uninterrupted operation of both Road Maintenance facilities (Arlington & Cathcart) is necessary for emergency response and recovery during a major earthquake or other disaster event. In contrast to Arlington, the Cathcart Way Operations Center is built on consolidated glacial till, has modern steel construction, back-up generators and a secure fueling station. The Arlington Shop site is located on some unconsolidated sands, gravels, and silts that would be prone to liquefaction in a seismic event. Analysis has shown that an earthquake in the M7.0 to M9.0 range on either the Cascadia Fault or South Whidbey Island Fault could result in ground settlement of up to 7-inches causing the Arlington Shop to be potentially compromised. In response to this risk, it is recommended that the existing shop site be redeveloped to be resilient with proper building foundations, parking, and driveways that will survive the seismic liquefaction for continued operation after such an event.

The Arlington Shop is identified in the COOP plan as an alternate work location for Fleet's other two shops (Cathcart and McDougall). The McDougall Shop is vulnerable in an earthquake due to the unreinforced concrete block wall construction. McDougall is the location where law enforcement and other emergency vehicles (DEM, Medical Examiner, Animal Control, SERS, etc.) are serviced and repaired. In an emergency that closes McDougall, it is critical to be up and running at another shop as quickly as possible to support law enforcement and emergency responders. If McDougall and the existing Arlington Shop were unusable at the same time, as could happen in a major earthquake, Fleet would not have the capacity to service these vehicles.

# Change Request Summary

AUTO - 75 - 306 - Arlington Operations Center Project

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	42,850,000	1,000,000				
Total Revenue	42,850,000	1,000,000	-	-	-	-
Expenditure						
0006 - CIP - Public Works	39,850,000	0				
0006-650-306-001-501 - Admin Operations	3,000,000	1,000,000				
Total Expenditure	42,850,000	1,000,000	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 389 - 402 - CIP
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:26 AM (PST)
	This package includes the 2025 and 2026 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Management Division (SWMD).

The 2025 Capital Program includes:

- ARTS H2S Mitigation Installation (\$95k)
- SWRTS Scale House Roof and HVAC Replacement (\$225k)
- NCRTS Transfer Station Feasibility Study (\$25k)
- NCRTS Leachate System Improvements (\$135k)
- NCRTS Recycle Area Property Acquisition (\$500k)
- ESS Bldg. K Retrofit/Bldg. M Replacement (\$1.0m)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment PE & NEPA(\$166.5k)
- CWRTS Tip Floor Replacement (\$975k)
- CWRTS Diesel-Electric Loader (\$575k)
- SWRTS Excavator Upsize (125k)
- Scale Automation Software RFP / Procurement (\$550k)
- Sisco Landfill Closure Design/Permitting (\$75k)
- Contingency funding for unanticipated repair (\$350k)

The 2026 Capital Program includes:

- NCRTS Transfer Station Replacement Project Engineering (PE) & State Environmental Policy Act (SEPA) \$25k)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment Project Engineering (PE) & National Environmental Policy Act (NEPA) (\$166.5k)
- Sisco Landfill Closure Design & Construction (\$5.65m)
- Contingency funding for unanticipated repair (\$350k)

## Description

## Summary

2025 Capital Program:

ARTS H2S Mitigation Installation - The Airport Road Recycling and Transfer Station (ARTS) in Everett has a large amount of Hydrogen Sulfide (H2S) in the effluent that flows to the local wastewater treatment plant. Per a new discharge agreement with the Mukilteo Water and Wastewater District, the County must mitigate H2S. These funds will pay for final design and construction of this system.

SWRTS Scale House Roof and HVAC Replacement– The Southwest Recycling and Transfer Station (SWRTS) has substantial roof leaks and can no longer be patched. In addition, the original HVAC system is failing and parts are no longer available. These funds will pay for the design and construction of a new roof and HVAC system.

NCRTS Transfer Station Replacement Feasibility Study– NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts, tonnage or support new diversion/recycling mandates. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This study will determine the feasibility of replacing the transfer station on existing property, thereby eliminating the need for a siting process.

NCRTS Leachate System Improvements – The County recently received a NOV for the leachate effluent that flows into the City of Arlington’s wastewater treatment system. The leachate system is not designed to treat and/or reduce contaminant concentrations to the city’s standards. This project will retrofit and/or install new equipment capable of meeting the city’s IWDP requirements.

NCRTS Property Acquisition – Recycle Area – Public Works is acquiring property to facilitate the North County Roads Shop project. When Road Maintenance is done with the temporary use of this parcel, the Solid Waste Division will purchase if from the Road Fund to utilize as a Recycle Area in conjunction with the replacement of the North County Transfer Station.

ESS Building K Retrofit/Building M Replacement – The Cashiering Section of Solid Waste works out of Building M at CWOC, a very old triple wide mobile home that has numerous structural and mechanical issues. This building will need to be demolished in place, as it has no resale value. The Division has spare space in the warehouse section of Building K. This project will design and construct office space in Building K to relocate the staff from Building M.

# Change Request Summary

AUTO - 389 - 402 - CIP

Intermodal Facility Property Improvements: Phase II - Phase II of this project will expand access to 1,270' of existing clear track storage which is currently not accessible as a working surface designed to support a reach stacker that was never installed. Phase II will provide direct access to otherwise inaccessible existing track and dramatically increase rail capacity at the IM. Additional efficiencies to be gained by the Phase II improvements include safer site operations and increased storage capacity of intermodal containers.

Intermodal Facility BNSF Re-alignment - The IM is served directly from the Rodgers Main Line which is the main north-south BNSF line serving the Puget Sound region. Switches to the IM must be coordinated with all passenger (Amtrak and Sounder) and freight (coal, oil, grain, etc.) service through Everett. By increasing the length of working track at the IM, it is estimated that the number of switches across the Rodgers Main line will decrease by 30%, thereby relieving congestion in the Everett area for other priority service. The budget funds will support planning and design efforts for the possible track realignment. Note, this is subject to a CRISI grant which will be considered for award in fall 2024. The total cost of the project is \$2.5m, which is subject to 20% match. The County's total portion of this match is \$500k, spent over 3 years (2025-2027).

CWRTS Tip Floor Replacement - The tipping floor at CWRTS has reached the end of its useful life and requires replacement. These funds will pay for an overlay over the entire tip floor.

## Justification

Diesel-Electric Loader - Since CWRTS opened in January 2023, a loader has been rented to operate the facility. These funds will buy a new energy efficient unit that will be placed in the ER&R fund and replace the rental unit.

Excavator - The excavator at SWRTS has reached the end of its useful life and must be replaced. There is the need for a unit with slightly larger capacity. These funds will supplement the ER&R replacement fund to procure a larger excavator.

Scale Automation Software RFP / Procurement - The current scale automation contract was established via RFP in 1993 and is renewed annually. After decades of service, there are technology, programmatic and functional updates that need to be incorporated into the Solid Waste system. The SWMD will go through a RFP-S process to select and implement a new scale automation system.

Sisco Landfill Closure Design/Permitting - 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. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for consulting and legal fees to assist the Division with permitting and design.

Contingency funding for unanticipated repairs - Funding to support repairs for unanticipated equipment failures.

## 2026 Capital Program:

NCRTS Transfer Station Replacement PE & SEPA- NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts, tonnage or support new diversion/recycling mandates. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This PE and SEPA work is needed to replace the station in 2028.

Intermodal Facility Property Improvements: Phase II - Phase II of this project will expand access to 1,270' of existing clear track storage which is currently not accessible as a working surface designed to support a reach stacker that was never installed. Phase II will provide direct access to otherwise inaccessible existing track and dramatically increase rail capacity at the IM. Additional efficiencies to be gained by the Phase II improvements include safer site operations and increased storage capacity of intermodal containers.

Intermodal Facility (IM) Burlington Northern Santa Fe (BNSF) Re-alignment - The IM is served directly from the Rodgers Main Line which is the main north-south BNSF line serving the Puget Sound region. Switches to the IM must be coordinated with all passenger (Amtrak and Sounder) and freight (coal, oil, grain, etc.) service through Everett. By increasing the length of working track at the IM, it is estimated that the number of switches across the Rodgers Main line will decrease by 30%, thereby relieving congestion in the Everett area for other priority service. The budget funds will support planning and design efforts for the possible track realignment. Note, this is subject to a CRISI grant which will be considered for award in fall 2024. The total cost of the project is \$2.5m, which is subject to 20% match. The County's total portion of this match is \$500k, spent over 3 years (2025-2027).

Sisco Landfill Closure Design & Construction - 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. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for design and construction costs.



# Change Request Summary

AUTO - 389 - 402 - CIP

Contingency funding for unanticipated repairs – Funding to support repairs for unanticipated equipment failures.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	4,846,500	6,241,500				
Total Revenue	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000
Expenditure						
0006-405-402-402-437 - Solid Waste-Capital	4,846,500	6,241,500				
Total Expenditure	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 545 - DCNR PARKS FAIR Fund 180 Capital
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:36 AM (PST)
Description	<p>As described 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 for 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 which we are increasing to \$300,000 in 2025-2026. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000 as well.</p> <p>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.</p> <p>This package includes the 2025-2026 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue.</p>
Summary	Snohomish County Evergreen State Fair Park is the largest attended recreational facility in the region and provides service to participants and visitors from throughout the Western United States. The 193-acre complex includes multiple buildings and almost 400,000 square feet of indoor space. More than 1,000 events and activities are held here annually. It is the desire of Snohomish County that the facilities be well maintained and improved upon to meet the needs of our community for years to come. A Master Plan was completed in 2015 and it is currently being updated into a new Preferred Plan which will provide direction and priority for projects for long term success. We have updated our pricing for Fair and Year-Round use of the Fairgrounds to be in line with our area market and the Fair Industry and continue to seek opportunities for new revenue for the fairgrounds.
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	747,330	747,330				
0009-966-180-180-545 - Fairgrounds Maintenance	2,394,373	2,400,000				
Total Revenue	3,141,703	3,147,330	880,000	905,000	905,000	905,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	1,126,569	1,122,816				
0009-966-180-180-545 - Fairgrounds Maintenance	2,015,134	2,024,514				
Total Expenditure	3,141,703	3,147,330	880,000	905,000	905,000	905,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 301 - DCNR PARKS 185 - CONSERVATION FUTURES
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:21 AM (PST)
Description	<p>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 84.34.230 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.</p> <p>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.</p> <p>This budget reflects the balance of funding for projects to be completed in 2024 that were approved by County Council 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 recommended by the Conservation Futures Advisory Board.</p>
	<p>PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT</p> <p>The projects identified in the package meet the purpose specified in Snohomish County Code of acquiring interest or rights in real property for the preservation of open space land, farm and agricultural land and timber land. These are the projects approved and the estimated balances into 2025; the Conservation Futures Board may meet and changes may occur during the budget approval process.</p> <p>2025 PLANNED CAPITAL EXPENDITURES - Approved in 2024</p> <p>Snohomish County Parks - Skyview Tracts Steelhead \$77,699</p> <p>Snohomish County Parks - Whitehorse Trail \$74,523</p> <p>PCC Farmland Trust - Reinier Farm \$424,250</p> <p>PCC Farmland Trust - French Slough Farm \$625,040</p> <p>City of Everett - Deckman \$200,000</p> <p>Snohomish County Parks - Catherine Creek CT Connect \$341,250</p> <p>Snohomish County Parks - Regional Trail Inholdings \$272,008</p> <p>Snohomish County SWM - Clearing at Cutthroat Creek \$18,526</p> <p>Forterra - Stillaguamish Basin Farmland Easements \$1,050,920</p> <p>City of Lynnwood - Lund's Gulch South Addition \$783,940</p> <p>Snohomish County SWM - Chinook Marsh Acquisitions \$752,037</p> <p>Snohomish County SWM - South Slough Phase 2 Acq \$11,195</p> <p>City of Everett - Holly Neighborhood Nature Park \$2,211,760</p> <p>Snohomish County Parks - CF23-05 Catherine Creek CT Connect \$888,649</p> <p>Tulalip Foundation - Kellogg Marsh Valley Coop Acq \$1,072,000</p> <p>Ducks Unlimited Inc. - North Ebey Island Acquisition \$1,400,000</p> <p>Snohomish County Parks - Mill Property at Sno River Reg Trail \$1,019,250</p> <p>City of Lake Stevens - Lower Stevens Creek Ld Acq \$513,875</p> <p>City of Edmonds - Mee Property Acquisition \$879,375</p> <p>Snohomish County Parks - Eastside Rail/CT South \$250,000</p> <p>Total: \$12,866,297</p> <p>Available for New Projects/reserves: \$7,215,792</p>
Summary	
Justification	

# Change Request Summary

AUTO - 301 - DCNR PARKS 185 - CONSERVATION FUTURES

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	5,872,635	5,872,635				
0009-985-185-185-191 - Conservation Futures	1,800,000	1,800,000				
Total Revenue	7,672,635	7,672,635	-	-	-	-
Expenditure						
0009-985-185-185-191 - Conservation Futures	7,672,635	7,672,635				
Total Expenditure	7,672,635	7,672,635	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 2683 - Am. #2 - DCNR
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Dec 04, 2024 08:52 AM (PST)
Description	
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009-985-309-309-944 - Community	50,000	50,000				
Total Revenue	50,000	50,000	-	-	-	-
Expenditure						
0009-985-309-001-944 - Community	50,000	50,000				
Total Expenditure	50,000	50,000	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 29 - DCNR PARKS 309 - COMMUNITY PARKS
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:51 PM (PST)
Description	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 serve the needs of Parks' level-of-service standards and population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements to provide new amenities to serve new and existing population.
Summary	Recommended budget includes funds for Council County/City projects.
Justification	Please see attached WORD document for Community program 44 justifications.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	26,228,108	0				
0009-985-309-001-944 - Community	2,873,164	955,000				
0009-985-309-309-944 - Community	4,438,410	160,000				
Total Revenue	33,539,682	1,115,000	7,395,000	1,850,000	3,300,000	1,990,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	26,228,108	0				
0009-985-309-001-944 - Community	2,873,164	955,000				
0009-985-309-309-944 - Community	4,438,410	160,000				
Total Expenditure	33,539,682	1,115,000	7,395,000	1,850,000	3,300,000	1,990,000
Net Total	-	-	-	-	-	-

**COMMUNITY PARKS – Program 44****CR# 29**

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 serve the needs of Parks' level-of-service standards and population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements to provide new amenities to serve new and existing population.

Snohomish County Parks' capital improvement program for community parks consists of the following projects:

**1. 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. The design includes a dog park, sport fields and parking. Funding is proposed as follows:

- Prior Year Balance: \$17,602,647 (Brightwater Mitigation: Brightwater 01&02 and Carousel Maltby Area)
- 2025: \$2,367,410 (other)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2013/2030
- Project Status: Carousel Ranch project is being considered as a site for the future Mountain Bike Park. Funding may be used for projects within the Brightwater area for active recreation.
- Changes Since the 2024 Budget: Added interest earnings to prior year balance and removed \$350,000 of forfeited RCO grant funding

**2. CAVALERO HILL PARK DEVELOPMENT**

Development of the first phase of the preferred plan was completed in 2018. Additional funds are being transferred to complete other projects in the same park service area. Funding is proposed as follows:

- Prior Year Balance: -\$29,690
- 2025: \$29,690 (Other)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2014/2021
- Project Status: Project complete
- Changes Since the 2024 Budget: Transfer funds from other project due to error in 2024.

**3. CORCORAN MEMORIAL PARK**

Construction of a new playground will be completed in 2024. Budget in future years is for Phase 2 improvements to support the playground including a gravel parking lot and active and passive recreation to be identified through a public outreach process. Funding is proposed as follows:

- Prior Year Balance: \$24,720 (Other)
- 2025: \$0
- 2026: \$0
- Future Years: 2028 - \$100,000 (Mitigation); 2030 - \$590,000 (REET 2)
- Project Start/End Date: 2019/2031

- Project Status: Construction of the new playground will be completed in 2024. Future phases will be developed to implement a cohesive park site plan and incorporate community input.
- Changes Since the 2024 Budget: Changes to funding amounts anticipated in future years.

#### 4. COUNTY PARTNERSHIP PROJECTS

Funding provided via interlocal agreements to local jurisdictions for completion of capital park projects.

Funding is proposed as follows:

- Prior Year Balance: \$1,300,754 (REET 2/REET 1)
- 2025: \$750,000
- 2026: \$750,000
- Future Years: 2027-2030 \$500,000
- Project Start/End Date: 2021/2030
- Project Status: ongoing program
- Changes Since the 2024 Budget: None

#### 5. ESPERANCE PLAYGROUND/SITE IMPROVEMENTS

Completion of the forest play area. Funding is proposed as follows:

- Prior Year Balance: \$295,031 (Mitigation)
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Sport court surfacing is complete; design and construction of play area improvements is planned for 2025
- Changes Since the 2024 Budget: None

#### 6. FORSGREN – PLAYGROUND REPLACEMENT/SITE IMPROVEMENTS

Playground construction will include life-cycle replacements of the existing equipment, drainage improvements, and replacement of the play surfacing. Additional funds were received through the County Partnership Projects program and will help fund the replacement playground. Additional funds requested for 2025 will be used for installation of a picnic shelter, site furnishings, and paving improvements to meet ADA accessibility guidelines. Funding is proposed as follows:

- Prior Year Balance: \$349,598 (REET 2)
- 2025: \$50,000 (Mitigation), \$200,000 (REET2 transfer from SR 530 Slide Memorial Project)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2022/2026
- Project Status: Public outreach and design process are complete; staff is preparing construction contract documents for bidding. Construction is anticipated in 2024.
- Changes Since the 2024 Budget: Additional funding for new shade structure and transferred funding to allow for unitary surfacing for a more inclusive playground.

#### 7. FORSGREN – PARKING LOT IMPROVEMENTS

Pavement repair, replacement, and preservation at aging parking lots. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0



- 2026: \$0
- Future Years: 2027 – \$100,000 (REET 2)
- Project Start/End Date: 2026/2027
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

#### **8. LAKE GOODWIN – PLAYGROUND & ACCESS IMPROVEMENTS - NEW**

Funding includes installation of a playground communication board to support inclusive play and addition of a. ADA beach access mat. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,034 (Mitigation SEPA); \$1,101 (Mitigation GMA)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability.
- Changes Since the 2024 Budget: Added as a new project

#### **9. LAKE ROESIGER – NEW PLAYGROUND**

Based on requests from the community and the need for additional playgrounds in this geographic area, this project will construct a new playground at Lake Roesiger Park. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$41.54 (Mitigation SEPA); \$587.24 (Mitigation GMA)
- Future Years: 2027 - \$400,000 (Mitigation)
- Project Start/End Date: 2026/2027
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Changes to mitigation funding amounts and project timing in future years.

#### **10. 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 phase. Funding is proposed as follows:

- Prior Year Balance: \$980,030 (REET2, Mitigation)
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$500,000 (RCO grant application potential)
- Project Start/End Date: 2024/2027
- Project Status: Project was delayed due to staff availability. Phase II plans to begin in 2024 and apply for grants in 2026
- Changes Since the 2024 Budget: Remove spending authority of \$500,000 for RCO grant that was not applied for

#### **11. MARTHA LAKE AIRPORT – PLAYGROUND**

Installation of additional playground features at Martha Lake Airport Park to provide additional active recreation opportunities. Funding is proposed as follows:

- Prior Year Balance: \$100,500 (REET2)
- 2025: \$38,446 (Mitigation)

- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2028
- Project Status: Staff applied for RCO grant for Pickleball courts in 2024, this work may be combined into one project for construction
- Changes Since the 2024 Budget: Added mitigation funding

## **12. MARTHA LAKE AIRPORT – PICKLEBALL**

Add 8 new pickleball courts and amenities / support facilities to the existing park due to strong community interest in pickleball facilities. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$613,700 (Mitigation GMA); \$325,000 (REET 2); \$1,396,000 (Other)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2022/2026
- Project Status: RCO grant was applied for in May 2024
- Changes Since the 2024 Budget: Added as a new project

## **13. MARTHA LAKE – RENOVATION**

Life cycle replacement of playground(s) at Martha Lake Park, parking area improvements, waterfront improvements such as the beach and docks. Address accessibility barrier at the west end of the park where frontage improvements include a stairway, which is a barrier to visitors who need to enter the park with a ramp or sloped path. Address public safety and security issues. Funding is proposed as follows:

- Prior Year Balance: \$50,000
- 2025: \$383,500 (Mitigation GMA); \$100,000 (REET 2); \$383,500 (Other)
- 2026: \$105,000 (REET 2)
- Future Years: 2027 - \$995,000 (REET 2); \$500,000 (Other); 2030 - \$900,000 (Mitigation)
- Project Start/End Date: 2024/2030
- Project Status: Project pending funding availability; staff applied for RCO grant in May 2024 to acquire parcel directly adjacent to the existing park
- Changes Since the 2024 Budget: Added funding for out years.

## **14. 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. Playground replacement design and construction is anticipated to be contracted while other improvements may be completed as identified and prioritized by athletic field users and maintenance staff. Funding is proposed as follows:

- Prior Year Balance: \$30,186 (REET2)
- 2025: \$450,000 (REET 2)
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Additional construction funding allocated

**15. PAINE FIELD PARK BALLFIELD RENOVATION**

Life-cycle replacement of ballfields and support facilities and other related improvements. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$250,000 (REET 2); \$1,500,000 (Other)
- Project Start/End Date: 2025/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

**16. 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: \$2,661
- 2025: \$0
- 2026: \$0
- Future Years: None
- 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 2024 Budget: None

**17. SILVER CREEK PLAYGROUND REPLACEMENT**

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

- Prior Year Balance: \$0
- 2025: \$370,000
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2024/2025
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Project start time moved forward due to need for playground replacement

**18. SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT**

Acquisition and development of new Community Park amenities in the Southwest UGA. Goals for future funding include development of existing property and/or acquiring a new park property, particularly in areas of need and near future light rail station development. Project may be completed through possible partnership with city jurisdiction(s). Refer to Item 19 below for further information about a new park identified for this funding. Funding is proposed as follows:

- Prior Year Balance: \$4,404,478
- 2025: -\$4,000,000 (Mitigation)
- 2026: \$0
- Future Years: 2029 - \$700,000 (Mitigation)
- Project Start/End Date: 2017/2030

- Project Status: Identification of property suitable for acquisition has been identified by staff. Working with other jurisdictions to identify possible partnership opportunities and planning for additional LOS park needs because of light rail improvements and associated additional housing and development density in the Southwest UGA.
- Changes Since the 2024 Budget: Moved funding to supplement the development of Doc Hageman Park

#### **19. SOUTHWEST COUNTY UGA COMMUNITY PARK – DOC HAGEMAN PARK**

Acquisition and development of new Community Park amenities in the Southwest UGA. Goals for future funding include development of existing property and/or acquiring a new park property, particularly in areas of need and near future light rail station development. Project may be completed through possible partnership with city jurisdiction(s). An existing park has been identified as a good fit for this funding – this park is Doc Hageman Park currently owned by the City of Lynnwood. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$4,000,000 (Mitigation)
- Future Years: \$0
- Project Start/End Date: 2025/TBD
- Project Status: Site proposed as the acquisition and development site noted in item 18 above. Ongoing coordination with City of Lynnwood
- Changes Since the 2024 Budget: Added as a new project

#### **20. TAMBARK CREEK – PAVEMENT PRESERVATION**

Pavement preservation includes sealing and restriping, applying crack seal, and repairing potholes to preserve pavement integrity. Work is planned to minimize the need for future larger-scale renovations. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$160,000 (REET 2)
- Future Years: None
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Project timeline moved from 2025 to 2026

#### **21. TAMBARK CREEK – TURF REPLACEMENT**

Life cycle replacement of artificial turf field. Tracking this project as a potential for RCO grant applications. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2027- \$600,000 (REET 2) and \$1,500,000 (Other); 2028- \$400,000 (REET 2)
- Project Start/End Date: 2026/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Adjusted out years budget

#### **22. TWIN RIVERS – CRICKET PITCH & PARKING LOT IMPROVEMENTS**

Cricket is a sport that is gaining popularity with youth and adults in our region and Snohomish County Parks has limited cricket fields and cricket pitches. This project would install a new cricket pitch at Twin Rivers Park

within the existing grass ballfield area. Cricket fields are among the largest sports field and Twin Rivers is an ideal site that is level and will allow for a full cricket field of play. Parking improvements are also needed to support the increased use of the park that this project will bring. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,542 (Mitigation SEPA); \$22 (Mitigation GMA)
- 2026: \$0
- Future Years: 2027 - \$150,000 (Mitigation); 2028 - \$150,000 (Mitigation)
- Project Start/End Date: 2025/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Adjusted out years budget and timeline

### **23. 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: \$576,693
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2023/2025
- Project Status: Construction documents are complete, permit received, awaiting bid advertisement for construction
- Changes Since the 2024 Budget: None

### **24. WILLIS D. TUCKER – FURNACE REPLACEMENT**

Complete a life-cycle replacement of the furnace in the Willis Tucker Admin Building. Approximately 16 years old, the aging furnace requires almost weekly maintenance, especially in the summer and winter months. A new furnace will contribute to better working conditions for staff at Willis Tucker but will also alleviate the many hours of maintenance time dedicated to fixing the existing furnace. Some additional funding for the furnace replacement is available from the 309 General Improvements fund. Funding is proposed as follows:

- Prior Year Balance: \$40,500 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Updated project for replacement of the building furnace
- Changes Since the 2024 Budget: None

### **25. WILLIS D. TUCKER PARK – PAVEMENT PRESERVATION**

Pavement preservation includes sealing and restriping, applying crack seal, and repairing potholes to preserve pavement integrity. Work is planned to minimize the need for future larger-scale renovations. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$100,000 (REET 2)
- Future Years: 2028 - \$200,000 (REET 2)
- Project Start/End Date: 2026/2028

- Project Status: Project pending funding availability  
Changes Since the 2024 Budget: Shifted project into out years and increased budget due to inflation

## **26. WILLIS D. TUCKER – PLAYGROUND REPLACEMENT**

Life cycle replacement of playground and spray park at Willis D. Tucker Park. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2027 - \$400,000 (REET 2); 2028 - \$500,000; 2029 - \$2,100,000 (Other)
- Project Start/End Date: 2026/2029
- Project Status: Project pending funding availability; staff has targeted this project for a potential grant application in 2026
- Changes Since the 2024 Budget: Budget increase to account for unitary surfacing at the playground and adding the spray park to the project scope

**END OF PROGRAM 44**

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 30 - DCNR PARKS 309 - OPEN SPACE/PRESERVE PARKS
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:51 PM (PST)
Description	<p>Park facilities play a major role in habitat conservation and stormwater quality in Snohomish County. Park lands provide open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Division 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 some sites provide opportunities for public access, when appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.</p>
Summary	<p>Snohomish County Parks’ capital improvement program for open space/preserve parks consists of the following projects:</p> <p>1. PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS</p> <p>Development of parking lot to serve park users. Funding is proposed as follows:</p> <ul style="list-style-type: none"><li>- Prior Year Balance: \$418,317</li><li>- 2025: \$0</li><li>- 2026: \$0</li><li>- Future Years: 2027 - \$500,000 (REET 2)</li><li>- Project Start/End Date: 2021/2027</li><li>- Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is awaiting project charter for restart.</li><li>- Changes Since the 2024 Budget: Shifted out years budget</li></ul> <p>2. SUNDQUIST FAMILY NATURE PARK</p> <p>Develop preferred plan and project list to improve park, including sidewalk connections between existing walkways for safe access to the park and the adjacent elementary school, providing ranger and maintenance vehicle access while keeping most of the park protected for natural habitat areas. Potential matching grant applications can be sought from Safe Route to Schools/Parks.</p> <ul style="list-style-type: none"><li>- Prior Year Balance: \$0</li><li>- 2025: \$0</li><li>- 2026: \$0</li><li>- Future Years: 2028 - \$150,000 (Mitigation); 2029 - \$150,000 (Mitigation) and \$500,000 (Other); 2029 \$150,000 (Mitigation)</li><li>- Project Start/End Date: 2025/2030</li><li>- Project Status: Project pending funding availability</li><li>- Changes Since the 2024 Budget: Shifted funding into out years</li></ul> <p>END OF PROGRAM 45</p>
Justification	<p>This is also attached as a separate document.</p>

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	418,317	0				
0009-985-309-001-945 - Open Space/Preserve	-	0				
0009-985-309-309-945 - Open Space/Preserve	-	0				
Total Revenue	418,317	-	530,000	150,000	650,000	550,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	418,317	0				
0009-985-309-001-945 - Open Space/Preserve	-	0				
Total Expenditure	418,317	-	530,000	150,000	650,000	550,000
Net Total	-	-	-	-	-	-

**OPEN SPACE / PRESERVE PARKS – Program 45****CR#30**

Park facilities play a major role in habitat conservation and stormwater quality in Snohomish County. Park lands provide open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Division 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 some sites provide opportunities for public access, when appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Snohomish County Parks' capital improvement program for open space/preserve parks consists of the following projects:

**1. ATKINSON DONATION – MITIGATION MONITORING 10 YEAR**

This project will include hiring a consulting firm to complete the mitigation monitoring requirements for year 10 of 10 of the required mitigation site monitoring. Funding is proposed as follows.

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2027 - \$30,000 (REET 2)
- Project Start/End Date: 2016/2027
- Project Status: Current year monitoring is ongoing. Final monitoring year is in 2027.
- Changes Since the 2024 Budget: Added as a new project

**1. PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS**

Development of parking lot to serve park users. Funding is proposed as follows:

- Prior Year Balance: \$418,317
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$500,000 (REET 2)
- Project Start/End Date: 2021/2027
- Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is awaiting project charter for restart.
- Changes Since the 2024 Budget: Shifted out years budget

**2. 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
- 2025/2026: \$0
- Future Years: 2030 - \$400,000 (REET 2)
- Project Start/End Date: 2030/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Moved to out-years and increased budget based on coordination with Public Works' bridge crews' estimates and inflation.

**3. SUNDQUIST FAMILY NATURE PARK**

Develop preferred plan and project list to improve park, including sidewalk connections between existing walkways for safe access to the park and the adjacent elementary school, providing ranger and maintenance



vehicle access while keeping most of the park protected for natural habitat areas. Potential matching grant applications can be sought from Safe Route to Schools/Parks.

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2028 - \$150,000 (Mitigation); 2029 - \$150,000 (Mitigation) and \$500,000 (Other); 2029 \$150,000 (Mitigation)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Shifted funding into out years

**END OF PROGRAM 45**

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 31 - DCNR PARKS 309 - REGIONAL PARKS
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:51 PM (PST)
Description	<p>Snohomish County currently operates parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are classified as 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 meet regional demand. Many of these amenities are included within Parks’ level-of-service methodology and, as such, may help address needs related to population growth. Regional parks offer substantial recreational opportunities and include several 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 to expand opportunities available to serve the county’s growing population.</p>
Summary	Dept requested removal of \$5M grant not awarded, and correction of Prior Yr Funds
Justification	Please see attached WORD document for REGIONAL program 46 justifications.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	24,387,821	0				
0009-985-309-001-946 - Regional	(1,474,704)	11,825,400				
Total Revenue	22,913,117	11,825,400	2,800,000	2,575,000	3,025,000	1,900,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	24,387,821	0				
0009-985-309-001-946 - Regional	(1,474,704)	11,825,400				
Total Expenditure	22,913,117	11,825,400	2,800,000	2,575,000	3,025,000	1,900,000
Net Total	-	-	-	-	-	-

## REGIONAL PARKS – Program 46

Snohomish County currently operates parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are classified as 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 meet regional demand. Many of these amenities are included within Parks’ level-of-service methodology and, as such, may help address needs related to population growth. Regional parks offer substantial recreational opportunities and include several 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 to expand opportunities available to serve the county’s growing population.

Snohomish County Parks’ capital improvement program for regional parks consists of the following projects:

### 1. 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: \$131,432 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2022/2025
- Project Status: Plans are in-progress for the new shelter and construction is anticipated to begin in 2025.
- Changes Since the 2024 Budget: Updated timeline for construction.

### 2. FLOWING LAKE – DOCK REPLACEMENT

This funding will allow for the removal of the existing, aged dock and replacement with a new dock. This project is a good candidate for \$500,000 of grant funds in the 2024 RCO grant cycle and this \$500,000 of REET 2 funding will provide the County’s matching funds. Funding is proposed as follows:

- Prior Year Balance: \$165,000(REET 2)
- 2025: \$50,000 (Mitigation); 657,505 (REET2); \$500,000 (Other/Grant)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Grant applications submitted and matching fund dollars identified.

### 3. 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: \$339,349 (\$136,731 REET 2; \$34,546 Mitigation; \$168,071.62 Other/Grant)
- 2025: \$1734 (Mitigation)
- 2026: \$0
- Future Years: \$0

- Project Start/End Date: 2018/2025
- Project Status: Design and permitting for the second phase of development is underway.
- Changes Since the 2024 Budget: Additional mitigation funding available.

#### **4. 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 (Other/WSDOT)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: TBD/TBD
- Project Status: Pending project identification
- Changes Since the 2024 Budget: None

#### **5. JORDAN BRIDGE DECKING**

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

- Prior Year Balance: \$125,000 (REET2)
- 2025/2026: \$0
- Future Years: None
- Project Start/End Date: 2023/2024
- Project Status: Project construction planning has begun.
- Changes Since the 2024 Budget: None

#### **6. 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
- 2025: \$230,354 (Mitigation); \$150,000 (REET2)
- 2026: \$200,000 (REET2)
- Future Years: 2027 - \$100,000 (Mitigation); 2028 - \$300,000 (Mitigation) \$300,000 (REET2); 2029 - \$400,000 (Mitigation) \$300,000 (REET2); 2030 - \$400,000 (Mitigation)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Reallocated funding to meet budget targets and added construction funding for later years.

#### **7. KAYAK POINT – DAY USE RENOVATION**

Phased 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. This funding is for both Phase 1 and Phase 2 which includes renovation of the playground to include unitary surfacing and inclusive play design, and three new picnic shelters. Funding is proposed as follows:

- Prior Year Balance: \$3,999,496 (REET2; Mitigation; Other/Grants)

- 2025: \$7,000,000 (Grants/Other)
- 2026: \$100,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2015/2030
- Project Status: Construction started in 2023 and will be completed in phases through 2025. Long term maintenance for permit requirements anticipated through 2030.
- Changes Since the 2024 Budget: Adjustment of funding based on additional anticipated grant funding.

#### **8. KAYAK POINT – RANGER OFFICE**

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

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2028 - \$300,000 (REET 2)
- Project Start/End Date: 2028/20230
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Adjusted funding years and reduced budget for cost savings until design estimates are complete.

#### **9. LAKE CASSIDY – DEVELOPMENT & PAVEMENT REPAIRS – NEWLORD HILL – PREFERRED PLAN IMPLEMENTATION**

The Lord Hill Preferred Plan was completed in 2022 and now implementation of the high priority elements is ongoing. The updates will address current park use patterns and land acquisitions, for which conceptual solutions have been identified in the preferred plan. \$50K in 2024 will be dedicated to the design for the Sunrise Trail which requires infrastructure to cross a fish bearing stream and permitting with WDFW. Funding is proposed as follows:

- Prior Year Balance: \$252,638 (REET2; Mitigation; Other)
- 2025: \$0
- 2026: \$70,000 (REET2)
- Future Years: 2028 - \$250,000 (REET2); 2029 - \$75,000 (REET2); 2030 - \$200,000 (REET2)
- Project Start/End Date: 2023/2031
- Project Status: Implementation of improvements prioritized in the preferred plan are underway, including Sunrise Trail, new equestrian/hiker trail on the east side of the park, signage updates, Tester Parking Lot improvements (located at south end of the park), Rogue Knight Trail re-route, general expenses for trail gravel and geotextile.
- Changes Since the 2024 Budget: Re-allocated budget to align with current cost estimates and implementation planning.

#### **10. LORD HILL – SEPTIC IMPROVEMENTS**

Identified need for mitigation in the floodplain at will require septic system improvements for the caretaker house. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$400,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2026/2026

- Project Status: Project was identified as a priority during the preferred plan process, and is scheduled for implementation when funding is available.
- Changes Since the 2024 Budget: None.

#### **11. LORD HILL – PARKING LOT IMPROVEMENTS**

Improvements of the General Parking Lot (known as the ‘upper parking lot’) and potential other parking and entry improvements as identified in the Preferred Plan. The scope may include improvements such as signage, wheel stops, Sani cans, surfacing, and grading and drainage improvements. The Upper General Parking Lot grading and drainage design will require consultant services. Funding is proposed as follows:

- Prior Year Balance: \$179,690 (REET2)
- 2025: -\$29,690 (remove mistaken mitigation funding transfer)
- 2026: \$0
- Future Years: 2029 - \$900,000 (REET2); 2030 - \$1,100,000 (REET2)
- Project Start/End Date: 2026/2031
- Project Status: Project charter and initial community and stakeholder outreach has been completed. Project description has been adjusted based upon findings.
- Changes Since the 2024 Budget: Funding moved to out-years to fit CIP budget constraints. Revised scope of project to put a hold on the General & Equestrian parking lot swap to focus on overall parking improvements especially to the upper/general parking lot.

#### **12. MCCOLLUM PARK – SNOHOMISH COUNTY FOOD & 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 as well as 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: \$6,451,300 (REET2, Other/General Fund, Other/Grants)
- 2025: \$5,000,000 (Other/HUD grant)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2028
- Project Status: Anticipate progressive design-build team project kick-off in 2024
- Changes Since the 2024 Budget: Added HUD grant funding spending authority in 2025.

#### **13. 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: \$500,212 (REET 2)
- 2024: \$0
- Future Years: \$0
- Project Start/End Date: 2023/2025
- Project Status: Project plans, specs, and permitting coordination in progress. May be combined with Food & Farming Center scope and built into the progressive design-build project.
- Changes Since the 2024 Budget: None

#### **14. MCCOLLUM PARK – PLAYGROUND REPLACEMENT**

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

- Prior Year Balance: \$49,137
- 2025/2026: \$0
- Future Years: 2027 - \$350,000 (REET2), \$150,000 (Mitigation), \$500,000 (Grant/Other)
- Project Start/End Date: 2026/2028
- Project Status: Project pending funding availability.
- Changes Since the 2024 Budget: Adjusted out-years budget

#### **15. MEADOWDALE – ESTUARY RESTORATION MONITORING**

Water access reconstruction to address problems associated with public access to the beach at this popular park. Construction closeout and construction of a retaining wall at the southernmost entrance will be completed in 2024. 10-years of estuary and stream monitoring is required by permits and grants for the Meadowdale Park Improvements project. Parks will be working with SWM and consultants to complete the monitoring work. This project is created to track funding for the monitoring work separately and will use funding remaining from the Meadowdale Park Improvements project. Funding is proposed as follows:

Funding is proposed as follows:

- Prior Year Balance: \$53,943 (REET2; Other/SWM)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2027
- Project Status: Monitoring work is ongoing and a consultant contract has been executed to cover monitoring years 2024 through 2027.
- Changes Since the 2024 Budget: Added as a new project to better track the long-term monitoring budget

#### **16. 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 has been added for 2025 for construction costs and the planning group may apply for an RCO grant for construction in the 2024 RCO application cycle. Funding is proposed as follows:

- Prior Year Balance: \$493,764 (REET2/Other Meadowdale project funding)
- 2025/2026: \$0
- Future Years: 2027 - \$500,000 (Mitigation) \$1,000,000 (Other/potential grant); 2028 - \$500,000 (Mitigation)
- Project Start/End Date: 2022/2029
- Project Status: Conceptual trailhead designs are underway
- Changes Since the 2024 Budget: Re-allocated future year funding for construction

#### **17. NORTH CREEK – PARK IMPROVEMENTS**

North Creek Regional Park improvements include expanded parking to provide overflow access to the park and serve as a trailhead for the North Creek Trail, life-cycle replacement of the playground, and updating the existing boardwalks, replacing outdated wooden boards and installing new floats for the floating dock. Funding is proposed as follows:

- Prior Year Balance: \$351,203 (Mitigation; Other)
- 2025/2026: \$0
- Future Years: 2029 - \$400,000 (REET 2)
- Project Start/End Date: 2026/2030
- Project Status: The parking lot and playground should be designed and built at the same time. Public Works is planning to construct Phase 2 of the North Creek Trail around 2028.
- Changes Since the 2024 Budget: Funding moved to out years to align with trail project planning.

#### **18. O'REILLY ACRES BRIDGE REPLACEMENT**

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

- Prior Year Balance: \$20,442 (Mitigation)
- 2025: \$234,600 (REET2)
- 2026: \$305,400 (REET2)
- Future Years: 2028 - \$875,000 (REET 2)
- Project Start/End Date: 2025/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Re-allocated funding to fit into out-years budget and plan for design, site studies and permitting to begin in 2025.

#### **19. PICNIC POINT PARKING AREA RENOVATION**

Parking lot and other site improvements. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$230,793 (REET2)
- 2026: \$300,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2025/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Increased budget for drainage repairs, hiring a design consultant, rebuilding the existing parking lot and replacing existing site features such as asphalt, striping, curb, signage, wheel stops.

#### **20. RIVER MEADOWS FENCE REPLACEMENT**

Replace 2-rail cedar fencing along main road. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2026: \$100,000 (REET 2)
- Future Years: \$0
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: None

#### **21. ROBE CANYON PARKING LOT**

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

- Prior Year Balance: \$3,364 (Mitigation)
- 2025/2026: \$0
- Future Years: 2030 - \$200,000 (REET 2)
- Project Start/End Date: 2029/2030



- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Re-allocated to out-years to accommodate budget constraints

## **22. SR 530 SLIDE MEMORIAL**

Development of memorial for the 2014 SR 530 landslide. Funding is proposed as follows.

- Prior Year Balance: \$410,583 (REET2; Mitigation)
- 2025: -\$200,000 (REET2)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2016/2024
- Project Status: Construction is complete but final artwork documentation and project closeout is still underway. Remaining balance will be transferred to other park projects in future years.
- Changes Since the 2024 Budget: Transfer funding to Forsgren Park for unitary playground surfacing.

## **23. SQUIRE CREEK – BANK STABILIZATION**

This project will include design and construction for bank stabilization of the creek near the campground. Funding is proposed as follows.

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2029 - \$500,000 (REET2)
- Project Start/End Date: 2029/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: New project

## **24. STEELHEAD PARK DEVELOPMENT**

Project to develop preferred plan for park development. Amenities such as a disc golf course, water access opportunities, and habitat restoration will be explored. Funding is proposed as follows:

- Prior Year Balance: \$689 (Mitigation)
- 2025/2026: \$0
- Future Years: 2027 - \$150,000 (Mitigation)
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Shifted out-years budget

## **25. 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: \$130,974 (REET2)
- 2025: \$50,000 (REET2)
- 2026: \$50,000 (REET2)
- Future Years: 2027 - \$50,000 (REET2), 2028 - \$50,000 (REET2), 2029 - \$50,000 (REET2)
- Project Start/End Date: On-going program through 2029
- Project Status: On-going program through 2029
- Changes Since the 2024 Budget: None

## **26. THOMAS' EDDY – WATER ACCESS & PARKING LOT**

Project will coincide with the SWM restoration project at the site and will incorporate water access, accessibility, educational, and passive recreation improvements. Potential candidate for a future RCO grant application. Funding is proposed as follows:

- Prior Year Balance: \$200,000 (REET2)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2026
- Project Status: Project pending coordination with SWM construction and grant funding
- Changes Since the 2024 Budget: None

## **27. WENBERG – UPLAND RENOVATION**

Repair paving throughout the park, demolish concession stand, address other improvements identified through planning process. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2025 - \$300,000 (REET 2)
- Future Years: 2029 - \$400,000 (REET 2)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added budget to out-years to address identified pavement restoration needs throughout the upland park area.

## **28. WENBERG – CAMPGROUND FENCE REPLACEMENT**

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: \$148,589 (REET 2)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2023/2024
- Project Status: Project construction anticipated in 2024.
- Changes Since the 2024 Budget: None

## **29. 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: \$9,579 (REET 2)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2018/2023
- Project Status: Final construction closeout and installation of storage building anticipated..
- Changes Since the 2024 Budget: None

**END OF PROGRAM 46**

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 32 - DCNR PARKS 309 - SPECIAL USE PARKS
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:51 PM (PST)
Description	Snohomish County parks that offer unique and specialized facilities are classified as special use parks. These parks, also have the unique advantage of generating revenue which can support the maintenance and operations of the park system. Special Use projects include improvements to existing facilities and planning or developing additional facilities that may be completed through public/private partnerships.
Summary	
Justification	Please see attached WORD document for Special Use program 47 justifications.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	2,734,781	0				
0009-985-309-001-947 - Special Use	660,741	1,010,000				
Total Revenue	3,395,522	1,010,000	650,000	550,000	800,000	600,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	2,734,781	0				
0009-985-309-001-947 - Special Use	660,741	1,010,000				
Total Expenditure	3,395,522	1,010,000	650,000	550,000	800,000	600,000
Net Total	-	-	-	-	-	-

## **SPECIAL USE – Program 47**

## **CR#32**

Snohomish County parks that offer unique and specialized facilities are classified as special use parks. These parks, also have the unique advantage of generating revenue which can support the maintenance and operations of the park system. Special Use projects include improvements to existing facilities and planning or developing additional facilities that may be completed through public/private partnerships.

Snohomish County Parks' capital improvement program for special use parks consists of the following:

### **1. EVERGREEN STATE FAIR PARK IMPROVEMENTS**

On-going program for improvements to the Fair Park, including facility renovation, equestrian arena motorsports improvements, motorsports arena feasibility study, camping area enhancements. Funding is proposed as follows:

- Prior Year Balance: \$2,615,089 (REET2, Mitigation)
- 2025: \$741 (Mitigation); \$560,000 (REET 2)
- 2026: \$300,000 (REET 2)
- Future Years: 2027 - \$300,000 (REET2), 2028 - \$300,000 (REET2); 2029 - \$300,000 (REET2); 2030 - \$300,000 (REET2)
- Project Start/End Date: On-going program
- Project Status: Improvements progressing in 2024 include a new wash bay, Grandstand structural assessment, the Beef Arena, and Equestrian Park improvements, motorsports arena equestrian improvements.
- Changes Since the 2024 Budget: Increased 2025 budget and decreased future year funding

### **2. MOUNTAIN BIKING PARK – FEASIBILITY STUDY**

This funding will be for consultant services and site studies to complete a feasibility study and report 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: \$28,922 (REET 2)
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2023/2024
- Project Status: Feasibility study is progressing and is anticipated to be complete in 2024
- Changes Since the 2024 Budget: Construction funding moved to a new project

### **3. MOUNTAIN BIKING PARK**

This will be the next phase of work following the feasibility study and identification of a site or sites for the Mountain Biking Park. Project funding is for consultant design, permitting, and construction of the new facility. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$40,770 (REET2)
- 2026: \$410,000 (REET 2)
- Future Years: 2028 - \$250,000 (Mitigation); 2029 - \$200,000 (Mitigation)
- Project Start/End Date: 2025/2029
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

#### **4. KAYAK POINT GOLF COURSE – CLUB HOUSE ABATEMENT**

This funding will allow for asbestos abatement at the Club House. Funding is proposed as follows:

- Prior Year Balance: \$50,000
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2025/2025
- Project Status: Awaiting project start
- Changes Since the 2024 Budget: None

#### **5. KAYAK POINT GOLF COURSE – DISC GOLF NPDES IMPROVEMENTS**

Drainage improvements at the disc golf course for NPDES compliance. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$100,000 (REET 2)
- 2026: \$300,000 (REET 2)
- Future Years: 2027 - \$350,000 (REET 2); 2029 - \$300,000 (REET 2); 2030 - \$300,000 (REET 2)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

#### **6. SKY VALLEY SPORTSMANS PARK DEVELOPMENT**

Development of a master 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: \$40,770 (REET 2)
- 2025: -\$40,770 (REET 2)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2014/TBD
- Project Status: Community meetings held in 2024; project is on hold
- Changes Since the 2024 Budget: Transferred funding to the new Mountain Biking Park.

**END OF PROGRAM 47**

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 33 - DCNR PARKS 309 - TRAILS
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:51 PM (PST)
Description	The regional trail system developed by Snohomish County Parks is a major county asset. Providing non-motorized recreational connections attracts hundreds of thousands of users and supports economic development and active transportation in the county. Trails are a major priority for Snohomish County Parks and requires building and maintaining the entire trail system, including preserving existing regional trails, completing missing links, and developing new opportunities. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant sources.
Summary	
Justification	Please see attached WORD document for TRAILS program 48 justifications.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	7,260,633	0				
0009-985-309-001-948 - Trails	2,973,564	1,037,221				
Total Revenue	10,234,197	1,037,221	311,248	420,262	880,279	891,690
Expenditure						
0009 - CIP - Conservation and Natural Resources	7,260,633	0				
0009-985-309-001-948 - Trails	2,973,564	1,037,221				
Total Expenditure	10,234,197	1,037,221	311,248	420,262	880,279	891,690
Net Total	-	-	-	-	-	-

## **TRAILS – Program 48**

## **CR#33**

The regional trail system developed by Snohomish County Parks is a major county asset. Providing non-motorized recreational connections attracts hundreds of thousands of users and supports economic development and active transportation in the county. Trails are a major priority for Snohomish County Parks and requires building and maintaining the entire trail system, including preserving existing regional trails, completing missing links, and developing new opportunities. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant sources.

Snohomish County Parks' capital improvement program for trails consists of the following projects:

### **1. CENTENNIAL TRAIL – MACHIAS PLAYGROUND REPLACEMENT**

Life-cycle replacement of playground at Machias Trailhead. Additional funding was added to allow for installation of a playground communication board and unitary play surfacing instead of engineered wood fiber surfacing. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,564 (Mitigation)
- 2026: \$425,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2025/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Increased budget due to inflation. Moved this project timeline earlier due to condition of existing playground.

### **2. CENTENNIAL TRAIL – PAVEMENT PRESERVATION**

Pavement preservation includes cut/patch, root removal and sealing to preserve pavement integrity. Work is planned to minimize the need for future larger-scale renovation. Funding is proposed as follows:

- Prior Year Balance: \$150,000
- 2025: \$250,000 (REET 2)
- 2026: \$250,000 (REET 2)
- Future Years: 2027 - \$250,000 (REET 2); 2028 - \$250,000 (REET 2); 2029 - \$250,000 (REET 2); 2030 - \$250,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Several areas have been completed or are in progress for 2024
- Changes Since the 2024 Budget: Increased budget due to need and inflation

### **3. CENTENNIAL TRAIL – STILLAGUAMISH PIER REPAIR (HALLER BRIDGE)**

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: \$644,137 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: 2029 - \$450,000 (REET2); 2030 - \$450,000 (REET2)
- Project Start/End Date: 2016/2031
- Project Status: Permitting and design is ongoing.
- Changes Since the 2024 Budget: Moved project into out years.

#### **4. 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 12 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: \$1,649,177 (REET2; Mitigation; Other/Grant)
- 2025: \$0
- 2026: \$362,221 (REET2)
- Future Years: \$0
- Project Start/End Date: 2014/2030
- Project Status: Awaiting railbanking decision so staff can hire consultant and begin design and permitting process. Planning for future funding sources and securing the trail corridor is ongoing.
- Changes Since the 2024 Budget: none

#### **5. CENTENNIAL TRAIL – STAIRS NEAR HALLER PARK**

Development of stairs in the location of a footpath between Haller Park in Arlington and the Centennial Trail. The footpath is causing erosion issues and is beginning to undermine the trail paving. This project will also restore smaller footpaths and install measures to prevent future footpaths that would lead to erosion. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$100,000 (REET2)
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

#### **6. INTERURBAN TRAIL – 128<sup>th</sup> SEGMENT DEMO**

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. Funding is proposed as follows:

- Prior Year Balance: \$200,356 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2020/2025
- Project Status: Initial project scoping of trail removal has been completed, including coordination with WSDOT. Initiation of removal and restoration work is anticipated to begin in 2024.
- Changes Since the 2024 Budget: None

#### **7. INTERURBAN TRAIL – IMPROVEMENTS**

Provide for future trail improvements, in support of anticipated use associated with light rail improvements and associated population, wayfinding and paving preservation. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$100,000 (REET 2); 2028 - \$100,000 (REET 2); 2029 - \$100,000 (REET 2)



- Project Start/End Date: 2027/2030
- Project Status: Project planning to begin pending funding availability
- Changes Since the 2024 Budget: Reduced future funding

## **8. SNOHOMISH RIVER REGIONAL TRAIL**

Planning, acquisition, and development for a future regional trail between the Cities of Snohomish and Everett and connecting to the Centennial Trail in Snohomish. Funding is proposed as follows:

- Prior Year Balance: \$653,374 (\$624,062 REET2; \$29,312 Mitigation)
- 2025: \$542,000 (REET2); \$2,000,000 (Other)
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2018/2028
- Project Status: Consultant team was hired in 2024 to begin feasibility planning phase. Acquisition for needed property is ongoing.
- Changes Since the 2024 Budget: Adjusted 2025 funding to account for next phase of consultant design services and grant applications. Removed construction funding out of the CIP, as the source for this funding is not currently identified. It is included as part of the Tier 2 package.

## **9. WHITEHORSE TRAIL – IMPROVEMENTS**

Continuing improvements to the Whitehorse Trail to open the full corridor and complete bank stabilization projects. Funding is proposed as follows:

- Prior Year Balance: \$2,963,694
- 2025: \$250,000 (REET 2)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2026
- Project Status: Project design and permitting is ongoing. Construction anticipated to begin in 2025.
- Changes Since the 2024 Budget: Added funding to meet current cost estimate

**END OF PROGRAM 48**

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 34 - DCNR PARKS 309 - SUPPORT
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:51 PM (PST)
Description	Parks requires a variety of professional staff to support the Parks Department's capital planning, public participation, grant writing, contracts, interlocal cooperation agreements, acquisitions, 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.
Summary	Recommended has been adjusted to remove from REET2, salary & benefits for a requested 0.5 FTE Funding Coordinator (not an eligible use of REET2), and salary & benefits for the 1.0 FTE in OES that is funded through LCI.
Justification	Please see attached WORD document for SUPPORT program 49 justifications.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	5,591,423	0				
0009-985-309-001-949 - Support	1,147,593	1,118,662				
0009-985-309-309-949 - Support	2,032,109	2,156,172				
Total Revenue	8,771,125	3,274,834	3,192,507	3,310,072	3,422,041	3,542,337
Expenditure						
0009 - CIP - Conservation and Natural Resources	5,591,423	0				
0009-985-309-001-949 - Support	919,854	1,009,354				
0009-985-309-309-949 - Support	2,259,848	2,265,480				
Total Expenditure	8,771,125	3,274,834	3,192,507	3,310,072	3,422,041	3,542,337
Net Total	-	-	-	-	-	-

## **SUPPORT – Program 49**

## **CR#34**

Parks requires a variety of professional staff to support the Parks Department's capital planning, public participation, grant writing, contracts, interlocal cooperation agreements, acquisitions, 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 Parks' capital improvement program provides support for park acquisition, development, and improvement projects includes:

### **1. GENERAL IMPROVEMENTS – PARKS**

Funding for small capital or other REET 2 eligible projects. These projects are typically accomplished by the Parks maintenance group and are focused on priorities such as Americans with Disabilities Act (ADA) compliance and stormwater improvements as required by the National Pollutant Discharge Elimination System (NPDES) permit, life-cycle replacements and operational efficiencies. Funding is proposed as follows:

- Prior Year Balance: \$1,348,439
- 2025: \$400,000 (REET 2)
- 2026: \$400,000 (REET 2)
- Future Years: 2027 - \$400,000 (REET2); 2028 - \$400,000 (REET2); 2029 - \$400,000 (REET2); 2030 - \$400,000 (REET2)
- Project Start/End Date: On-going program
- Project Status: A list of projects to be completed in 2025 and 2026 has been generated and is ranked for completion.
- Changes Since the 2024 Budget: Added out years funding

### **2. CAPITAL SUPPORT/SALARIES, OVERHEAD AND BENEFITS**

On-going funding for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, contract administration and property acquisition specialists. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,685,101 (REET 2), \$99,833 (Other)
- 2026: \$1,591,688 (REET2), \$95,403 (Other)
- Future Years: 2027 - \$1,671,272 (REET2); 2028 - \$1,754,836 (REET 2); 2029 - \$1,842,578 (REET 2); 2030 - \$1,934,707 (REET 2)
- Project Start/End Date: On-going program
- Project Status: The Parks planning group progressed and completed a wide variety of projects in 2024 including grant applications and management, land acquisitions, design, permitting, construction documentation, construction management, life-cycle renovations, long-range planning processes, public outreach, and others.
- Changes Since the 2024 Budget: Updated for current projected salary calculations

### **3. DEFERRED COMP**

On-going funding for deferred compensation for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, contract administration and property acquisition specialists. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$424,177 (REET 2)

- 2026: \$419,081 (REET2)
- Future Years: 2027 - \$440,035 (REET2); 2028 - \$462,037 (REET 2); 2029 - \$485,139 (REET 2); 2030 - \$509,396 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Ongoing
- Changes Since the 2024 Budget: Added line item for clarity, previous budgets had this line item lumped into Capital Support/Salaries, Overhead and Benefits

#### **4. SUPPLIES/JANITORIAL**

On-going funding for supplies and janitorial services to support Parks' capital program. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$50,000 (REET 2)
- 2026: \$50,000 (REET2)
- Future Years: 2027 - \$50,000 (REET2); 2028 - \$50,000 (REET 2); 2029 - \$50,000 (REET 2); 2030 - \$50,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Ongoing
- Changes Since the 2024 Budget: Added line item for clarity, previous budgets had this line item lumped into Capital Support/Salaries, Overhead and Benefits

#### **5. 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
- 2025: \$113,354 (REET 2)
- 2026: \$117,354 (REET 2)
- Future Years: 2027 - \$116,062 (REET 2), 2028 - \$119,624 (REET 2), 2029 - \$117,952 (REET 2); 2030 - \$117,952 (REET 2)
- Project Start/End Date: 2013/2032
- Project Status: On-going repayment project
- Changes Since the 2024 Budget: None

#### **6. 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
- 2025: \$266,500 (REET 2)
- 2026: \$262,000 (REET 2)
- Future Years: 2027 - \$262,250 (REET 2), 2028 - \$267,000 (REET 2), 2029 - \$266,000 (REET 2); 2030 - \$266,000 (REET2)
- Project Start/End Date: 2021/2032
- Project Status: On-going repayment project
- Changes Since the 2024 Budget: None

## **7. SMALL CAPITAL IMPROVEMENTS PROGRAM**

This program completes small park capital projects using in-house staff. Typical projects include fencing replacement, ADA improvements, trail construction, asphalt preservation and miscellaneous projects that are often difficult to advertise for public bid (e.g., various fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project, and incorporation of lower maintenance materials. Funding is proposed as follows:

- Prior Year Balance: \$441,288 (REET 2)
- 2025: \$183,839 (REET 2)
- 2026: \$194,504 (REET2)
- Future Years: 2027 - \$200,339 (REET 2); 2028 - \$206,349 (REET 2), 2029 - \$212,540 (REET 2); 2030 - \$218,916 (REET2)
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: Updated for current projected salary calculations

## **8. SCIP INTERFUND TRANSFER TO 430**

The SCIP program completes small park capital projects using in-house staff. Typical projects include fencing replacement, ADA improvements, trail construction, asphalt preservation and miscellaneous projects that are often difficult to advertise for public bid (e.g., various fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project, and incorporation of lower maintenance materials. At the end of the year funding is transferred to the Maintenance fund in accordance with SCIP staff hours reported. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$90,000 (REET 2)
- 2026: \$90,000 (REET2)
- Future Years: 2027 - \$100,000 (REET 2); 2028 - \$100,000 (REET 2), 2029 - \$100,000 (REET 2); 2030 - \$100,000 (REET2)
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: Added line item for clarity, previous years' budgets had this line item lumped into Small Capital Improvements Program.

## **9. COUNTY ARCHAEOLOGIST**

Park projects often include a requirement to perform cultural resources review, which includes tribal consultation and sometimes requires a cultural resources study or construction observation. 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
- 2025: \$30,000 (REET 2)
- 2026: \$30,000 (REET2)
- Future Years: 2027 - \$30,000 (REET 2); 2028 - \$30,000 (REET 2); 2029 - \$30,000 (REET 2); 2030 - \$30,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: None

## **10. EQUIPMENT PURCHASE**

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

- Prior Year Balance: \$0
- 2025: \$10,000 (Mitigation)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: deleted future years funding

## **11. 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, as well as the County's Healthy Forest Initiative. Funding is proposed as follows:

- Prior Year Balance: \$3,653,730
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/on-going
- Project Status: On-going program
- Changes Since the 2024 Budget: None

## **12. 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
- 2025: \$0
- 2026: \$100,000 (REET 2)
- Future Years: \$0
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Increased budget due to inflation

## **13. PROPERTY ACQUISITION SUPPORT**

Parks' Real Property Administrator is tasked with evaluating and processing property acquisition projects. This may include unanticipated projects such as donation properties, small portions of property that will help complete an ongoing 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: \$147,966 (REET 1)
- 2025: \$0
- 2-26: \$0
- Future Years: None
- Project Start/End Date: On-going program

- Project Status: On-going program
- Changes Since the 2024 Budget: None

**END OF PROGRAM 49**

# Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 229 - DCNR SWM 415 - Capital CIP
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:16 AM (PST)
Description	<p>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 &amp; Natural Resources and reflects adjustments to the Capital (Program 513) base capital budget for 2025-26. Overall, the 2025 budget request for SWM Capital increased by 39% compared to 2024 and the 2026 budget request for SWM Capital increased by 18% compared the proposed 2025 budget. This is primarily due to grant funded projects that impact revenue/expenses. Adjustments are in the following areas:</p> <p>1) Stream and River Capital (Sub-Program 003) 2) Drainage and Water Quality Capital (Sub-Program 008)</p>
Summary	<p>1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2025-26 budget request reflects an increase of 60% in 2025 compared to the 2024 approved budget and a decrease of 6% in 2026 from the proposed 2025 budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This subprogram is funded by a combination of SWM service charge revenues and grant funds.</p> <p>Change from Proforma Budget Increases to the Stream and River Capital budget is primarily due to the work at Thomas’s Eddy scheduled to take place in 2025 and Shinglebolt Slough in 2026. Both projects are primarily grant funded.</p> <p>Thomas’s Eddy is a 200-acre Floodplain Restoration project on the mainstem of the Snohomish River, between the City of Monroe and the City of Snohomish. This project will involve lowering of existing levees to promote river reconnections, native plantings, trail improvements and replacement of an access road culvert, large wood structures and replacement of two farm culverts.</p> <p>Shinglebolt Slough is a 40-acre Floodplain Restoration project on the mainstem of the Lower Skykomish River, a tributary of the Snohomish River near the City of Sultan, and the confluence of the Sultan River. This project will reconnect isolated side channels, restore up to 20 acres of riparian habitat, as well implementing large wood structures and water quality improvements.</p> <p>2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program008) – The 2025-26 budget request is an increase of 26% in 2025 compared to the 2024 approved budge and an increase of 37% in 2026 from the proposed 2025 budget. The Drainage and Water Quality Capital subprogram provides engineering planning and analysis, project design, and project construction for drainage and water quality concerns throughout the County. SWM Drainage and Water Quality projects are funded with a combination of SWM service base charges and fund balance, Roads - Interfund Professional Services, grants, and REET II revenues.</p> <p>The Drainage and Water Quality Capital sub-program has the following main components:</p>



# Change Request Summary

AUTO - 229 - DCNR SWM 415 - Capital CIP

## Justification

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

### Change from Proforma Budget

The increase in 2025 and 2026 to the Drainage Water Quality Capital sub-program is primarily due to additional grant funds available to work on culverts to improve fish passage.

In 2025 the SWM Capital Projects team is advancing a variety of projects to construction, including 4 larger fish passage culvert projects and a large flood reduction project. The culvert replacement near 7616 Sexton Rd, costing roughly \$2M is a joint effort with WSDOT to replace fish passage barrier culverts within both County and WSDOT right-of-way. The Culvert Replacement near 26622 Monroe Camp Road, costing roughly \$3.2M, replaces a failed culvert crossing and satisfies an obligation with the Department of Washington Fish and Wildlife. Culvert replacements on Cedardale Loop, \$1.1M, and Grandview Rd, \$1.6M, each replace fish passage barrier culverts that are failing and are of interest with key tribal partners. Lastly, the Flood Reduction on Elliot Rd. project resolved long standing flooding issues along a key roadway in the County. Given the poor soil conditions at the site construction of the improvements must be broken into two phases, with construction of Phase 1 in 2025 (\$1.6M) and Phase 2 in 2026 (\$1.6M).

In 2026 we are advancing a variety of projects to construction, including 4 larger fish passage culvert projects, a large flood reduction project, and a large water quality improvement project. The North Martha Lake Inlet Water Quality Improvement project, costing \$3.68M, leverages Surface Water Utility funds and grant funds to improve storm water quality entering the lake while also fulfilling MS4 Permit requirements. The Culvert Replacement Project near 19224 Marine Drive (\$2.17M) replaces a fish passage barrier and leverages legislatively appropriated federal funding. The Culvert Replacements on 167th Ave (French Creek) (\$3.7M) and on S. Machias Rd. (\$2.35M), leverage federal grant funds to replace fish passage barriers on two different creeks. Lastly, the Culvert Replacement on 19th Ave. NE (Hibulb Crk) (\$1M) replaces a fish passage barrier.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009-357-415-415-513 - SWM Capital	26,461,840	31,264,244				
Total Revenue	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693
Expenditure						
0009-357-415-415-513 - SWM Capital	26,461,840	31,264,244				
Total Expenditure	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693
<b>Net Total</b>	-	-	-	-	-	-

# Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 514 - CIP
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:34 AM (PST)
Description	<p>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.</p> <p>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.</p> <p>See attached.</p>
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0014 - CIP - Information Technology	18,511,624	14,572,722				
Total Revenue	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765
Expenditure						
0014 - CIP - Information Technology	18,511,624	14,572,722				
Total Expenditure	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 1102 - Exec Rec - Set aside reserve for future REET2
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:37 AM (PST)
Description	
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0016-657-002-002-990 - Miscellaneous	-	0				
Total Revenue	-	-	1,250,000	1,450,000	950,000	1,350,000
Expenditure						
0016-651-191-002-700 - SHB 2929 -- REET 2	-	0				
Total Expenditure	-	-	1,250,000	1,450,000	950,000	1,350,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 81 - Debt P380, 2012A Bond - CRI (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
	Program 380
	This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).
Description	There is one project in this Bond that carried over from the 2003A Bond CRI
	Funding sources are: REET 1
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-380 - 2012 A-RFNDG	235,800	232,400				
Total Revenue	235,800	232,400	228,800	-	-	-
Expenditure						
0017-715-215-215-380 - 2012 A-RFNDG	235,800	232,400				
Total Expenditure	235,800	232,400	228,800	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 83 - Debt P429, 2015 Bond, '05A CRI, gun range (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
	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):
Description	CRI new admin completion Existing campus remodel (Admin West) Mission Building remodel Sheriff storage / gun range Existing jail remodel (only if excess REET is available)
	Funding source is: REET 1
	See related non-CIP package #82
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-429 - 2015 Bonds	529,783	524,665				
Total Revenue	529,783	524,665	420,000	420,000	420,000	420,000
Expenditure						
0017-715-215-215-429 - 2015 Bonds	529,783	524,665				
Total Expenditure	529,783	524,665	420,000	420,000	420,000	420,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 85 - Debt P429, 2015 Bond, '06 gun range, impound lot (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
	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.
Description	Funding sources: REET 1
	Please see corresponding non-CIP package #84
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-429 - 2015 Bonds	131,232	131,347				
Total Revenue	131,232	131,347	-	-	-	-
Expenditure						
0017-715-215-215-429 - 2015 Bonds	131,232	131,347				
Total Expenditure	131,232	131,347	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 88 - Debt P439, 2019 Bond - Courthouse Phase 2, shelter (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
Description	Program 439
	This package accounts for the non-CIP part of the 2019 Bond issuance for:
	Aumentum (Proval/Ascend replacement)
	Emergency Communications System
	Funding sources include: GF for Aumentum Fd170 for Emergency Communications System
Summary	See corresponding CIP package #87
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-439 - 2019 Bonds	1,933,616	1,930,366				
Total Revenue	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800
Expenditure						
0017-715-215-215-439 - 2019 Bonds	1,933,616	1,930,366				
Total Expenditure	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 90 - Debt P449, 2020A Bond- CRI (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
	Program 449
	This is the package that accounts for the CIP portion of the 2020A bond issuance including:
	CRI
	DEM's Emergency Operations Center (only if excess REET is available)
Description	These used to be Prog 349, 2010B and 359, 2010A Bonds, but were both refinanced with the 2020A Bond issuance.
	Funding sources are:
	REET1
	See related non-CIP package #89
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-449 - 2020A Bonds	2,670,110	2,644,487				
Total Revenue	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000
Expenditure						
0017-715-215-215-449 - 2020A Bonds	2,670,110	2,644,487				
Total Expenditure	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000
Net Total	-	-	-	-	-	-



# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 92 - Debt P459, 2021A Bond - CRI (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
	Program 459
	This package accounts for the CIP portion of the 2021A Bond issuance for:
	CRI, refi of 2011B
Description	Funding sources include: REET1 REET2
	See corresponding nonCIP package #91
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000				
Total Revenue	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	3,264,500
Expenditure						
0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000				
Total Expenditure	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	3,264,500
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0017 - Debt Service
Change Request	AUTO - 94 - Debt P469, 2021B Bond - Courthouse 2013 Refi (CIP)
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 28, 2024 11:55 PM (PST)
	Program 469
	This package accounts for the CIP portion of the 2021B Bond issuance for:
	Refi of 2013 Bond - New Courthouse, phase I
Description	Funding sources include: REET1
	See corresponding non-CIP package #93
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-469 - 2021B Bonds	4,075,438	4,233,388				
Total Revenue	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000
Expenditure						
0017-715-215-215-469 - 2021B Bonds	4,075,438	4,233,388				
Total Expenditure	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 409 - FAC New Maintenance Vehicles for Maintenance
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:27 AM (PST)
Description	The Facilities O&M division has a need for 2 additional vehicles for maintenance use at emergency bridge housing locations. These vehicles will be used for landscaping, hauling needs, and for pushing snow during snow events. Having a county vehicle available at each emergency bridge housing facility will allow employees to report directly to their work location and have available transportation for material/parts pickup, snowplowing, landscape hauling, etc. It is unrealistic to pull another staff member from main campus to deliver a vehicle for use and saves courier or delivery costs and time for items needed in an emergency situation.
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018-801-511-511-038 - New Start Centers	118,882	0				
Total Revenue	118,882	-	-	-	-	-
Expenditure						
0018-801-511-511-038 - New Start Centers	118,882	0				
Total Expenditure	118,882	-	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department 0018 - Facilities Management  
Change Request AUTO - 457 - FAC Facilities Projects CIP 2025-2030  
Change Request Type CIP - Capital  
Change Request Status Council Approved  
Publish Date Aug 29, 2024 12:31 AM (PST)

We recommend these projects in the 2025 budget:

PROJECT OFFICE EXPENSES (PROJECT MANAGER/PROJECT COORDINATOR) - \$260,000  
Annual allowance for the personnel cost of a Capital Projects Manager (project position) & related overhead costs

## Description

MISSION BUILDING IMPROVEMENTS - \$1,460,000

□ Clock tower - Cleaning, repair, & paint

The Mission clock tower being a focal point in the greater Everett downtown area is in dire need of reconditioning to include cleaning, stucco repairs, LED lighting upgrades & repainting to preserve this historic building

□ Replace wastewater lines, storm water lines, plumbing lines & fixtures.

The Mission building has many water lines existing that are from original construction. Many of these lines are cast iron & are beginning to fail with cracking & joint deterioration. To prevent flooding issues & water damage potential these compromised lines require replacement.

MEDICAL EXAMINER BUILDING IMPROVEMENTS - \$80,000

□ Backup morgue cooling system – Existing is beyond useful life

Currently there is an aging existing morgue cooling system, this system has had periodic breakdowns causing serious potential issues where cooling is required. This project will involve installation of a backup system creating redundancy for this critical system.

We recommend these projects in the 2026 budget:

PROJECT OFFICE EXPENSES (PROJECT MANAGER/PROJECT COORDINATOR) - \$260,000  
\$200,000 annual allowance for the personnel cost of a Capital Projects Manager (project position) & related overhead costs.

EVERGREEN DISTRICT COURT IMPROVEMENTS - \$243,000

□ Replace obsolete controls for HVAC & sanitary sewer pumps, & in-vault piping

Many of the components of the Evergreen Dist. Court HVAC system are becoming obsolete, this project will replace the aging condensing unit with a new high efficiency unit, additionally the control are at obsolescence with many components difficult to source, this project will upgrade the HVAC controls to meet county standards. The sanitary lift station at the Evergreen Dist. Court is in need of rebuilding, many components are rusted, corroding & at the end of useful life. This project will replace pumps, controls, and in-vault piping as needed.

CARNEGIE BUILDING IMPROVEMENTS - \$100,000

□ Re-seal exterior brick

Several years ago the Carnegie building underwent a major renovation, in part the project preserved the original brick work & mortar with sealant to prevent deterioration & water infiltration, it is time to have the building recleaned & resealed to continue the protective sealant of the masonry façade.

ADMIN WEST IMPROVEMENTS - \$700,000 (PROJECT FUNDS TO DATE: \$1.3 MILLION)

□ Re-roofing project

The roof covering the upper level of the 6th floor is at the end of its useful life, this project will replace the existing aging bitumen roofing & address insulation replacement where needed

SOUTH DISTRICT COURT IMPROVEMENTS - \$497,000

□ Replace heating system

This project will replace the duct heating system which is at end of useful life, these 1970 vintage coil heaters will be replaced with new more efficiency units. Controls will be replace with this project.

□ Security & Fire alarm system

This project will replace the antiquated & obsolete security & fire communications system & bring the building up to county standards

# Change Request Summary

AUTO - 457 - FAC Facilities Projects CIP 2025-2030

Additional Projects not included in the annual \$1.8M requested above:  
Increase Jail Intercom Project to add Repeater \$103,000  
- Companion CR#71 in Corrections  
Funding to complete Dist Ct. Improvements \$323,607  
- District Court has requested to add the moving of jury and witness casework, which is major modifications not in the original scope. This requires  
architectural involvement to confirm exiting and ADA compliance, rewiring, A/V, flooring and hazmat work. Companion CR#443 in Dist Ct.  
Security Assessment/Study/Implementation Plan \$750K in 25 & 26 = \$1.5M total  
- Companion to CR#41 in Dept 16

Summary  
Justification

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018 - CIP - Facilities	1,800,000	1,800,000				
0018-811-311-327-001 - Facilities Capital Projects	426,607	0				
0018-811-311-329-001 - Facilities Capital Projects	750,000	750,000				
Total Revenue	2,976,607	2,550,000	1,800,000	1,800,000	1,800,000	1,800,000
Expenditure						
0018-811-311-327-001 - Facilities Capital Projects	426,607	0				
0018-811-311-329-001 - Facilities Capital Projects	2,550,000	2,550,000				
Total Expenditure	2,976,607	2,550,000	1,800,000	1,800,000	1,800,000	1,800,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 475 - FAC Fleet - CIP Equipment Replacement
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:32 AM (PST)
Description	This CIP - Capital package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2025/2026 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate standard change package.
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018 - CIP - Facilities	7,708,225	8,455,473				
Total Revenue	7,708,225	8,455,473	-	-	-	-
Expenditure						
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	7,708,225	8,455,473				
Total Expenditure	7,708,225	8,455,473	-	-	-	-
Net Total	-	-	-	-	-	-

ASSET NUMBER	YEAR	MAKE	MODEL	2025 ESTIMATED COST	CIP
ET28	2017	Peterbilt	567	\$ 242,601	CIP
EF93	2014	Peterbilt	567	\$ 292,737	CIP
ET33	2019	Peterbilt	567	\$ 231,296	CIP
ET21	2016	Peterbilt	567	\$ 242,601	CIP
ET27	2017	Peterbilt	567	\$ 242,601	CIP
ET26	2017	Peterbilt	567	\$ 238,597	CIP
ET35	2019	Peterbilt	567	\$ 232,841	CIP
ET18	2016	Peterbilt	567	\$ 249,146	CIP
ET20	2016	Peterbilt	567	\$ 249,976	CIP
ET25	2017	Peterbilt	567	\$ 244,221	CIP
XX505	2021	Ford	Police Interceptor Utility	\$ 56,102	CIP
XX520	2022	Ford	Police Interceptor Utility	\$ 67,069	CIP
XX864	2020	Ford	Police Interceptor Utility	\$ 61,400	CIP
XX844	2020	Ford	Police Interceptor Utility	\$ 60,482	CIP
XX861	2020	Ford	Police Interceptor Utility	\$ 63,746	CIP
XX874	2020	Ford	Police Interceptor Utility	\$ 57,783	CIP
XX865	2020	Ford	Police Interceptor Utility	\$ 62,618	CIP
P329	2017	Ford	F450	\$ 59,221	CIP
P331	2017	Ford	F450	\$ 86,426	CIP
P204	2012	Ford	F350	\$ 56,706	CIP
H054	2012	Caterpillar	308DSB Excavator	\$ 237,633	CIP
M476	2014	Freightliner	M2 106	\$ 272,105	CIP
M477	2014	Freightliner	M2 106	\$ 263,199	CIP
EF91	2014	Peterbilt	567	\$ 300,000	CIP
EF92	2014	Peterbilt	567	\$ 300,000	CIP
EF94	2014	Peterbilt	567	\$ 300,000	CIP
EF95	2014	Peterbilt	567	\$ 300,000	CIP
EH03	2000	Hyster	S80XL2	\$ 65,000	CIP
EH08	2008	Toyota	7FDU35	\$ 65,000	CIP
EH75	2008	Komatsu American Intl Co	PC78MR-6	\$ 250,000	CIP
EL77	2010	Caterpillar	966H	\$ 702,644	CIP
K119	2010	Superior Broom Mfg. Inc	DT-80	\$ 97,700	CIP
P108	2005	Chevrolet	C1500	\$ 52,000	CIP
P125	2008	Chevrolet	C1500	\$ 52,000	CIP
P126	2008	Chevrolet	K1500	\$ 52,000	CIP
P203	2011	Ford	F250	\$ 52,000	CIP
P700	2011	Mercedes-Benz	MB-SPRInternM2C	\$ 54,000	CIP
T741	2003	Trail King Ind	TKT50-303	\$ 57,700	CIP
XU05	2006	Dodge	3500 Sprinter	\$ 54,000	CIP
XU50	2002	Workhorse/Routestar	WP31442	\$ 54,000	CIP
XCS705	2015	Ford	Police Interceptor Utility	\$ 54,841	CIP
XX795	2017	Ford	Police Interceptor Utility	\$ 51,093	CIP
XX806	2017	Ford	Police Interceptor Utility	\$ 52,821	CIP
XX863	2020	Ford	Police Interceptor Utility	\$ 65,672	CIP
XX817	2018	Ford	Police Interceptor Utility	\$ 54,226	CIP
XX820	2018	Ford	Police Interceptor Utility	\$ 54,653	CIP

ASSET NUMBER	YEAR	MAKE	MODEL	2025 ESTIMATED COST	CIP
XS012	2018	Ford	Police Interceptor Utility	\$ 56,203	CIP
XX851	2020	Ford	Police Interceptor Utility	\$ 61,262	CIP
XX659	2019	Ford	F150	\$ 55,121	CIP
XX920	2014	Chevrolet	Tahoe	\$ 52,731	CIP
XD107	2017	Ford	F150	\$ 52,963	CIP
XD109	2015	Ford	F150	\$ 50,985	CIP
XX673	2021	Ford	F150 Police SSV	\$ 64,864	CIP
XX663	2020	Ford	F150 Police SSV	\$ 61,981	CIP
XX668	2020	Ford	F150 Police Responder	\$ 55,092	CIP
XX923	2017	Ford	Expedition	\$ 55,736	CIP
XX649	2017	Ford	F150	\$ 67,487	CIP
XX763	2017	Ford	Police Interceptor Utility	\$ 61,344	CIP
<b>GRAND TOTAL</b>				<b>\$ 7,708,225</b>	



# Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 479 - FAC Fleet - CIP Electrification M&E
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:32 AM (PST)
Description	Our current budget requests reflect DAC 502.5188606402 for fleet electrification. The administration of the \$2.2 million allocated to Fleet Management in 2022, has now been depleted to \$464,652. This fund was directed towards the purchase of 21 zero-emission, all-electric vehicles, comprising 4 Ford E-Transit vans, 15 Ford Mach-E, and 1 Ford Lightning, along with 1 Kenworth K270E all-electric box van. Additionally, we anticipate receiving 10 more Ford Lightnings in the next two months.
	Frontier Energy, in conjunction with PUD, completed an evaluation of the County’s current fleet composition and made recommendations to efficiently and effectively procure and install electric vehicle supply equipment at each of the County’s existing fleet facilities to meet the current and near future EV purchases. The total plan identified \$5 million in infrastructure requirements.
	To sustain and support transition to zero-emission vehicles, this request is for an additional \$1.5 million in 2025 and \$1.5 million in 2026. This amount will fund the purchase and installation of chargers at County-owned properties most convenient for County EVs to charge. In summary, the additional funding will enable us to not only support our growing electrical vehicle inventory but also accelerate our ability to transition to zero-emission vehicles, thereby reducing our carbon footprint and contributing to environmental sustainability efforts. Exec Rec: yes on carry-forward of PY funding
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	464,652	0				
Total Revenue	464,652	-	-	-	-	-
Expenditure						
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	464,652	0				
Total Expenditure	464,652	-	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 543 - FAC CIP - Parking Equipment Renewal - 2027
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:36 AM (PST)
Description	Package for the planned upgrade of the aging parking garage management system in the garage and surface lot. Target timeline of purchase and installation is summer of 2027, funded from parking revenues.
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018 - CIP - Facilities	-	0				
Total Revenue	-	-	225,000	-	-	-
Expenditure						
0018 - CIP - Facilities	-	0				
Total Expenditure	-	-	225,000	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 2674 - Am. #16 - Facilities
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Dec 04, 2024 07:46 AM (PST)
Description	Transfer from HS for SWMS Facility
Summary	
Justification	

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018-811-311-333-001 - Facilities Capital Projects	3,000,000	3,000,000				
Total Revenue	3,000,000	3,000,000	-	-	-	-
Expenditure						
0018-811-311-333-001 - Facilities Capital Projects	3,000,000	3,000,000				
Total Expenditure	3,000,000	3,000,000	-	-	-	-
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 187 - Airport - Grant Funded Projects
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:08 AM (PST)
Description	<p>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 2025-2030 address these needs and are supported 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)</p>
	<p>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.</p>
Summary	<p>In 2025-2026, the Airport Capital Improvement Program (ACIP) includes \$3,000,000 to complete the east ramp &amp; taxiway foxtrot pavement rehabilitation; \$8.88M for taxilane echo reconstruction phase II; \$26.97M for reconstruction of runway 16R-34L; \$695k to reconstruct central t-hangar taxilanes including the general aviation apron and taxiway delta, phase I. All projects listed are funded at 90% by FAA Grants with a 10% local match. In total, the airport is receiving approximately \$32.9M in grant funding for 2025-2026 budget.</p>
Justification	<p>LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.</p> <p>The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.</p>

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	14,988,889	24,670,722				
Total Revenue	14,988,889	24,670,722	10,855,328	25,333,333	3,000,000	25,000,000
Expenditure						
0021-100-410-410-680 - Operations-General	14,988,889	24,670,722				
Total Expenditure	14,988,889	24,670,722	10,855,328	25,333,333	3,000,000	25,000,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 194 - Airport - Other Improvements
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:08 AM (PST)
Description	<p>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 2025-2030 address these needs and are supported 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)</p> <p>Other Improvements, capital 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 \$5.05M in 2025-2026 and being funded entirely by the Airport Enterprise Fund.</p>
Summary	<p>LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.</p>
Justification	<p>The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.</p>

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	2,786,000	2,259,160				
Total Revenue	2,786,000	2,259,160	3,494,610	1,587,486	1,632,935	1,681,111
Expenditure						
0021-100-410-410-680 - Operations-General	2,786,000	2,259,160				
Total Expenditure	2,786,000	2,259,160	3,494,610	1,587,486	1,632,935	1,681,111
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 195 - Airport - Buildings
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:08 AM (PST)
Description	<p>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 2025-2030 address these needs and are supported 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)</p> <p>Commercial and industrial building related capital projects are tied to existing county owned infrastructure, future tenant demand, and maintaining or generating revenues for the Airport Enterprise Fund. A total of \$14.5M is budgeted for, but not limited to, the following projects: t-hangar renovations; building C-3 new HVAC, roof, and interior renovations; renovations of the airport administration building; building 1116 roof replacement; IT server permanent relocation; fire station addition and renovations; and miscellaneous additional repairs for the airport’s aging infrastructure.</p>
Summary	<p>LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.</p>
Justification	<p>The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.</p>

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	5,133,397	9,365,496				
Total Revenue	5,133,397	9,365,496	1,400,000	1,400,000	1,400,000	2,400,000
Expenditure						
0021-100-410-410-680 - Operations-General	5,133,397	9,365,496				
Total Expenditure	5,133,397	9,365,496	1,400,000	1,400,000	1,400,000	2,400,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 210 - Airport - Large Machinery & Equipment
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:14 AM (PST)
Description	<p>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 2025-2030 address these needs and are supported 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)</p> <p>In 2025-2026, the airport has budgeted approximately \$5.92M for large machinery and equipment including: (2) Airport Rescue &amp; Fire Fighting (ARFF) Trucks, (1) Dump Truck, (1) Loader Truck, (1) Passenger Tour Bus, (1) Airfield Snow Removal Vehicle Combo Unit, (1) Runway Sweeper, (1) Forklift, (1) Pick-Up Truck, plus various attachments as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.</p>
Summary	<p>LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.</p>
Justification	<p>The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.</p>

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	5,228,000	700,000				
Total Revenue	5,228,000	700,000	1,395,000	750,000	1,300,000	1,250,000
Expenditure						
0021-100-410-410-680 - Operations-General	5,228,000	700,000				
Total Expenditure	5,228,000	700,000	1,395,000	750,000	1,300,000	1,250,000
Net Total	-	-	-	-	-	-

# Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 222 - Airport - Land Acquisition
Change Request Type	CIP - Capital
Change Request Status	Council Approved
Publish Date	Aug 29, 2024 12:15 AM (PST)
Description	The airport is planning to bond and acquire the Air National Guard’s three properties in the Paine Field Business Park in 2026 at an estimated \$10M. The sale was approved by U.S. Congress in the Department of Defenses, National Defense Authorization Act for Fiscal Year 2024.
Summary	LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.
Justification	The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

## Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	-	10,000,000				
Total Revenue	-	10,000,000	-	-	-	-
Expenditure						
0021-100-410-410-680 - Operations-General	-	10,000,000				
Total Expenditure	-	10,000,000	-	-	-	-
Net Total	-	-	-	-	-	-



## **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 the 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, it is important to report that the Marysville School District is experiencing a budget deficit and has entered into binding conditions with the state to address this issue. It is anticipated that the Marysville School District will develop a budget plan and capital facilities plan as part of its work with the state. Financial challenges were described by other school district due to failed bond measures. However, these districts will continue to work with their school boards and communities to propose new capital bonds to fund capital projects.

Snohomish County has found no other probable funding shortfalls or regulatory inadequacies with other public facilities or services that could jeopardize the 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 Capital Facilities and Utilities Element of the Comprehensive Plan 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\***

<b>Public Facility</b>	<b>Necessary for Urban Development**</b>	<b>Necessary for Rural Development</b>
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 recreation facilities, regional trails, open space/preserve)	Yes (Community park land and recreation facilities, regional trails)
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 Capital Facilities and Utilities Element of the Comprehensive Plan 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 public facility listed in Table 5 necessary to support development is examined from three perspectives:

- the sufficiency of the capital improvement program(s) of service providers to achieve minimum acceptable levels of service (LOS);
- the adequacy of the funding that supports the CIP; and

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- 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.

In reporting the statement of assessment for public schools, the responses reflect the budget deficit of the Marysville School District. As of July 19, 2024, the Marysville School District has entered into binding conditions with the Washington State Office of Superintendent of Public Instruction (OSPI) and the Northwest Education Services District (NESD) to address its financial issues. At this time, the school district is considering the closure of schools and changes to school boundaries as part of its plan to address its deficit. PDS will continue to monitor this situation and update the status of public schools including the Marysville School District in the next CIP update.

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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. If the LOS falls below the minimum standard, new development cannot be permitted.	Yes – Impact fees also required	Yes	Yes – Developers generally pay directly for permitted infrastructure extensions****	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

\*Marysville School District has entered into binding conditions with the state, that may impact its ability to meets level of service (LOS) requirements. The County is monitoring the situation.

\*\*Marysville School District has entered into binding conditions with the state, that may impact its ability to meet funding for capital projects over the next six years. The County is monitoring the situation.

\*\*\*Marysville School District has entered into binding conditions with the state, there may be projected funding shortfalls. The County is monitoring the situation.

\*\*\*\*Seven 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 the development of a comprehensive plan and periodic updates to address new population and employment growth forecasts for a 20-year planning period. As of the writing of this section, the 2024 Comprehensive Plan is not yet adopted so the analysis is based on the executive recommendation. The CIP needs to be adopted by Fall 2024 so the CIP could not wait for the final adoption of the comprehensive plan. The proposed 2024 Comprehensive Plan includes 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 before the end of 2024. This update revisits capital infrastructure and includes an updated reassessment of land use and transportation in the context of additional growth forecasted through the next 20-year planning horizon of 2044.

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 Snohomish County Tomorrow (SCT) 2020 Growth Monitoring Report showed that the estimated population of the total unincorporated UGA by 2020 had already exceeded its 2035 population target – 15 years ahead of schedule. The degree to which population growth by 2020 had exceeded the 2035 population growth targets was most pronounced in the Bothell and Mill Creek unincorporated Municipal Urban Growth Areas (MUGAs).

The issue regarding the pace of unincorporated UGA population growth causing many areas to already exceed their 2015-2035 growth targets raises concerns 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 and housing capacity.<sup>1</sup> This issue was evaluated in further detail in the County's 2024 Comprehensive Plan update. In addition, the 2024 Comprehensive Plan updates will address growth to the year 2044.

The Snohomish County Countywide Planning Policies (CPPs) were updated with the 2044 population targets currently used by the county and the cities as the foundation for the growth assumptions used for the 2024 comprehensive plan updates. Importantly, the 2044 population targets resolve the issue of actual growth by 2020 exceeding the 2035 targets in many areas of the unincorporated UGA described above. This can be seen in the SCT 2023 Growth Monitoring Report which shows that 2020-2023 population growth in the total unincorporated UGA has been aligned much better with the 2044 population growth targets than had previously been the case with the 2035 targets. The unincorporated UGA has accommodated 25% of the county's total population growth from 2020-2023, compared with its 28% projected share from 2020-2044. Overall, the estimated total population countywide in 2023 of 859,800 is only 0.8% lower than the county's projected total population for 2023.

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 and approved as part of the biennial budget

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<sup>1</sup> 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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process. Many cities and special districts that provide other facilities addressed herein follow a similar practice. These CIPs, in turn, are generally based on longer range capital facilities plans that identify long-term facility needs. Level of Service (LOS) targets and minimum standards are usually defined or embodied within the longer-range plan. Multi-year CIPs prepared by provider agencies demonstrate that funding is projected to be adequate for all the facilities/projects (county and noncounty) addressed by this statement of assessment for 2025-2030. 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 an analysis of potential options for achieving coordination and consistency. If such a reassessment is required, there are a range of options to consider:

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

#### ***Statement of Assessment***

Based on the information provided, none of the capital facilities evaluated in this CIP are projected to experience shortfalls in funding as defined by GMA Goal 12.<sup>2</sup> While concerns have been raised regarding the long-term effects of the COVID-19 pandemic, the 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.”

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<sup>2</sup> [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 2025-2030 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 TE of the Snohomish County Comprehensive Plan for the next six years.

The growth in expenditures has outpaced revenue growth at levels that, if left unchanged, will hinder future program delivery. The 2025-2030 TIP required several projects to be delayed or tabled to balance revenues and expenditures. Public Works continues to assess and adapt to impacts from cost escalation experienced at historically high levels in recent years. The costs for most goods and services that Public Works relies upon to perform its work have increased 20% to 30% over the last three years.

Despite these financial challenges, Snohomish County continues to find ways to invest in a robust six-year TIP while keeping up with the necessary maintenance and operation of the existing system. Traditionally, this has been achieved by successfully securing and leveraging funds from transportation grants, transportation impact fees, and some available County Road Levy. However, like developing the 2025-2030 TIP, future TIP development will become more difficult if new sources of revenue are not leveraged. The 2024 update to the TE identifies a number of increased or new revenue sources that will need to be implemented if transportation improvements are to keep pace with rapid population growth. The new revenue could include a County Road Levy lid lift, a Transportation Benefit District (TBD) vehicle license fee, impact fee increases, Utility Franchise ROW rental fee and others. Without increased revenue transportation system maintenance could suffer or other tools, such as concurrency moratoriums on new development, might need to be implemented. 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 new

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development permits if the LOS on an arterial unit falls below the adopted LOS standard. This regulatory system supplements and assists the County’s construction program in assuring that new development will be supported by adequate transportation facilities as defined by the County’s adopted LOS standard.

The County’s concurrency management system works as follows:

- When the Average Daily Trips (ADT) on an arterial unit reaches the thresholds identified in [SCC 30.66B.101](#), the County measures the travel speed on the arterial unit;
- when the travel speed on an arterial unit is within 2 mph of the speed representing a LOS below the adopted standard, the arterial unit is considered to be “At Risk”; and
- 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. 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.

An arterial may also be designated a Multimodal Corridor. These are arterial units which meet the county’s criteria for being supportive of vehicular, public transit, and non-motorized modes of transportation and where additional vehicular capacity on the corridor has been determined unnecessary to meet the comprehensive plan’s mobility goals. “Multimodal Corridors” have an alternative level of service reflecting higher densities and increased transportation options along the arterial. 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 2023 Concurrency Report addresses the LOS on county arterial units from January 1, 2023, to December 31, 2023. The 2023 Concurrency Report indicates the County had zero Arterial Units in Arrears, seven arterial units At Risk of falling into arrears, six arterial units designated as Ultimate Capacity, and one unit designated as a Multimodal Arterial. Annual concurrency reports can be found at the Public Works [Traffic Mitigation and Concurrency \(UDC Chapter 30.66B SCC\) webpage](#).

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#### ***Statement of Assessment***

An update to the Snohomish County Comprehensive will be adopted in 2024, this statement of assessment is based on the 2024 Executive Recommendation draft. This update includes a new FLUM, forecasted impacts to the transportation system, 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 may need to be made. As discussed above, the 2024 update identifies a number of new revenue sources for transportation, many of which will need to be implemented in the next 20 years if construction of transportation improvements is to keep pace with rapid land use growth without slowing or restricting new development.

#### ***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 has identified 47 arterial improvements needed to support future land use. Importantly, it provides a financial strategy and implementation timeline 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. The first time period, 2025-2030, represents the projects included in the draft TIP.

**Table 7. Completion of Transportation Element Projects**

Forecast for Delivery of 2024 TE Project List			
	2025-2030	2031- 2037	2038 - 2044
Projects to be Completed	6	21	21
Cumulative Completed	6	26	47
Cumulative Percent	13%	45%	100%

The timing for implementation of major system improvements needed to serve growth 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. Funding for these system improvements is balanced with other transportation needs that implement the county's safety, operations, and maintenance goals. If additional funding strategies are realized, project completion may be accelerated.



**Part 5.1b – Surface Water Management**

***Sufficiency of Capital Improvement Program***

The adopted LOS for surface water facilities is based on two standards and one target. These are defined in the Snohomish County Capital Facilities and Utilities Element of the Comprehensive 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 CIP for the Surface Water Management (SWM) division of the Department of Conservation & Natural Resources is specifically dedicated to investments in surface water capital facilities.
- The County adopted a target LOS for surface water facilities as part of the executive recommended 2024 Comprehensive Plan update. At the time of writing of this section, the 2024 Comprehensive Plan has not been adopted. 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. 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 \$145 million has been identified for surface water capital facilities in the 2025-2030 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 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 is, likewise, funds from the SWM utility, as shown in the SWM Division budget. The list of projects that address 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 2025-2030 CIP contains projects that contribute to meeting this LOS target.

***Adequacy of Regulatory Mechanisms***

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

***Statement of Assessment***

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

**Part 5.1c – Park Land and Recreational Facilities**

***Sufficiency of Capital Improvement Program***

The 2024 Snohomish County Park and Recreation Element (PRE) of the Comprehensive Plan was adopted by the County Council in 2024 and contains a LOS methodology that is based on the provision of active and passive recreation facilities, regional trail miles, campsites, parking spaces, and urban open space/preserve acres within Neighborhood, Community, Regional, Special Use, and Open Space 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 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 REET revenues. REET revenues are allocated across several departments by the County Council through the biennial 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 LOS 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 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 an important funding source for park projects in the County CIP.

***Statement of Assessment***

The Snohomish County 2024 Capital Facilities & Utilities Element designates Community Park Land and Recreational Facilities, Regional Trails, and Open Space/Preserve as necessary to support development. This designation allows Park Impact Mitigation Fees to be used for expansion of facilities within these classifications of park properties 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. 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

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of parks where the capacity for additional amenities is present. Acquisition of new properties to meet LOS may be required in some cases and the 2025-2030 CIP includes one acquisition targeted at meeting LOS standards, as well as the development of undeveloped 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 requirements of 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 at this time. The Division of Parks & Recreation generates revenue through Park Impact Mitigation Fee collections and anticipates REET II revenues to be allocated by the County Council through the biennial 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 National Park Service, U.S. Department of Transportation, and the National Oceanic and Atmospheric Administration programs 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, statewide, or national basis. The Division of Parks & Recreation has a history of success in grant writing, resulting in a portion of project costs for acquisition and development being covered by non-county revenue for some projects. This history provides cautious optimism that additional partnership-based funding will be available to supplement projects. While partnership funding may be available for park projects, construction costs are significantly more expensive than in past years and grant availability has not increased significantly.
- There is no evidence that necessary park facilities will be unavailable to support the development at the adopted minimum LOS. 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, UGA expansions, and zoning changes could affect the availability of 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. REET II funds, which are a major source of park capital funding, are directly associated with real estate markets and subject to market pressures. As such, limited availability from REET II funds for future park projects must be considered.

A review of these considerations concludes that under existing policies and programs, projected levels of development will be supported by adequate park facilities at LOS 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 purveyors are not directly regulated by the GMA, but water purveyor's 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, water purveyor 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 water purveyor system plan for water supply. The cities and water purveyors 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 2044 adopted as part of the County's 2024 Comprehensive Plan. Water purveyor must meet the following requirements under Washington Administrative Code ([WAC](#)) [246-290-100](#) regarding water system plans.

[WAC 246-290-100](#) Water system plan

- (9) Department approval of a water system plan is effective for ten years from the date of written approval unless:
- (a) The purveyor requests and receives a plan approval period of less than ten years; or
  - (b) The department requests an updated plan.
- (11) Water system plan amendments. A purveyor may submit an amendment to its current approved water system plan for department approval at any time during the plan approval period. Project reports may be included in a water system plan amendment to meet the requirements under [WAC 246-290-110](#)(3). Department approval of a water system plan amendment does not alter the current plan approval period in accordance with subsection (9) of this section and does not satisfy the requirement of subsection (2) of this section to update the water system plan.

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

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**Table 8. Water Purveyors**

<b>Purveyor</b>	<b>Most Recent Comprehensive Water Plan</b>
<b>SOUTHWEST COUNTY</b>	
Alderwood Water and Wastewater District	2017
City of Bothell	2021
City of Edmonds	2017
City of Everett	2020
City of Lynnwood	2018
City of Mountlake Terrace	2018
Mukilteo Water and Wastewater District	2016
Northshore Utility District	2015
Olympic View Water and Sewer District	2016
Silver Lake Water and Sewer District	2017
<b>NORTH COUNTY</b>	
City of Arlington	2017
City of Granite Falls	2022
City of Marysville	2017
City of Stanwood	2015
Tatoosh Water System	2020
Quil Ceda Village (Tulalip Tribes)	2013
Seven Lakes Water Association	2013
Town of Darrington	2001
<b>EAST COUNTY</b>	
City of Gold Bar	2015
City of Monroe	2015
City of Snohomish	2011
City of Sultan	2019
Cross Valley Water District	2022
Highland Water District	2016*
Roosevelt Water Assoc.	2021
Snohomish P.U.D. No. 1.	2021
Startup Water District	2018
Three Lakes Water Association	2023
Town of Index	1999**
Woodinville Water District	2019

\* 2016 with an extension to 2026

\*\* Pending approval for 2020 Plan

The North Snohomish County Coordinated Water System Plan (CWSP) coordinates public water provisions between Snohomish County, Snohomish County Health Department, DOH, 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 70A.100](#) 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 CWSP were last completed in December 2010 and approved by DOH in January 2011. An update to the CWSP is anticipated in 2024.

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#### ***Funding Adequacy***

Each water purveyor's system plan typically includes a six to ten-year 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.

Below are the primary sources of construction funds for large water system projects constructed by the purveyor:

- Property developers build (and pay for) new facilities needed to serve a subdivision or commercial property and dedicate the new facilities to the water purveyor to maintain.
- 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.
- The agency may pay for system improvements with available cash accumulated from ratepayer income.

Other funding mechanisms include:

- Utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area.
- Revenue bonds backed by regular rate charges and hook-up fees levied against all system customers.

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 the 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 driven by the need for storage capacity as well as general system updates and upgrades, is the need for rural water purveyors to improve their infrastructure. 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. [RCW](#)

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[19.27.097](#) regards water determination made for all building permits. 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. As of 2024, the Town of Index is updating its Water System Plan, and during that process determined that its 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 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.<sup>3</sup> Snohomish County will continue to monitor growth trends and does not recommend reassessment at this time.

All Group A public water purveyors must prepare a water system plan as per [WAC 246-290-100](#). Under state law, a comprehensive system plan must be updated when the construction of water supply facilities – transmission line, treatment facility, pump station, etc. – that are not accounted for in the current system plan become necessary. 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. Outside of the need for unexpected facilities, DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six or ten years.

Applicants who propose to access 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 Department. 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. 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

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<sup>3</sup> Snohomish County Tomorrow, [Snohomish County Tomorrow 2020 Growth Monitoring Report, p.16](#)



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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. As noted above, the Town of Index currently has a moratorium on new connections. 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 the 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 made through the CIP.

Snohomish County and the North County water purveyors meet on a regular basis via the Water Utility Coordinating Committee (WUCC) to implement requirements under [RCW 70A.100](#) and the North Snohomish County Coordinated Water System Plan. In joint meetings with wastewater service providers, Snohomish County, and the water purveyors also discuss potential infrastructure problems that could result from future land use decisions.

The public water supply systems overall appear to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Aging infrastructure and potential impacts of climate change are variables that are being considered for impacts on public water supply in and beyond the six-year CIP horizon and through the County's comprehensive plan.

**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 handle sanitary wastes as well as surface water runoff during major storm events. Again, the agency sets standards for the 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 minimum timeline for plan updates.<sup>4</sup>

Each comprehensive wastewater system plan includes a CIP. 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 2044 adopted as part of the Snohomish County comprehensive plan.

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<sup>3</sup> [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 projected year of the next plan update.

**Table 9. Wastewater Purveyors**

Purveyor	Most Recent Comprehensive Wastewater Plan
<b>SOUTHWEST COUNTY</b>	
Alderwood Water and Wastewater District	2017
City of Bothell	2018
City of Brier	2018
City of Edmonds	2013
City of Everett	2014
City of Lynnwood	2012
City of Mountlake Terrace	2019
Mukilteo Water and Wastewater District	2018
Olympic View Water and Sewer District	2019
Silver Lake Water and Sewer District	2018
King County Brightwater	2019
<b>NORTH COUNTY</b>	
City of Arlington	2017
City of Granite Falls	2022
City of Marysville	2011
City of Stanwood	2015
Tulalip Tribes	N/A
Town of Darrington	N/A
<b>EAST COUNTY</b>	
City of Gold Bar	N/A
Cross Valley Water District	2022
Lake Stevens Sewer District	2022
City of Monroe	2015
City of Snohomish	2010
City of Sultan	2019

#### ***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.
- 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.
- 3) The agency may pay for system improvements with available cash accumulated from ratepayer income.
- 4) The agency may issue revenue bonds backed by ratepayer revenues.
- 5) A utility local improvement district (ULID) may be established to collect special property tax

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assessments levied against owners within a defined district or benefit area, typically to shift an established neighborhood from septic systems to sewers.

These primary sources may be supplemented by other funds, such as those from state grants and loans and other locally generated sources. Other potential funding sources for wastewater service providers are the Public Works Trust Fund, State Revolving Funds, and water reclamation, i.e., revenue from distributing reclaimed water.

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

#### ***Adequacy of Regulatory Mechanisms***

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

#### ***Statement of Assessment***

The Brightwater Treatment Plant is in the Maltby area of south Snohomish County. Owned and operated by King County, it treats wastewater from a significant portion of southern Snohomish County as well as portions of north King County. Brightwater has the 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 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

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the North Creek Interceptor project to increase the system capacity and reliability to address overflows that had occurred since 2012. The 2017 Conveyance System Improvement Plan Updated identified medium priority capacity needs and conceptual projects for the North Creek Trunk and the Swamp Creek Trunk and did not identify a capacity need for the Bear Creek Trunk. These conceptual projects are estimated for project completion in the 2040-2050 timeframe.

Everett's Water Pollution Control Facility (EWPCF) is a regional wastewater treatment that provides service for the following entities: Everett, Mukilteo WWD, Silver Lake WSD, and Alderwood WWD. The plant, which services some of the potential locations of future light rail stations, is located on a 350-acre land parcel owned by Everett on Smith Island, east of the Snohomish River and is bordered by Interstate 5 to the west, Snohomish River to the south, and Union Slough to the east. A dike system protects the plant, located within the Snohomish River flood plain, from flooding. The EWPCF is designed for a maximum monthly design flow of 40.3 mgd. Everett provides effluent pumping services to the deep-water outfall for the 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.

Staff from Snohomish County and 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 the 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 (BOD<sub>5</sub>, temperature, and phosphorus). Therefore, the City is actively seeking assistance for funding through

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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 Ecology to require facilities sending effluent to Puget Sound to meet nutrient reduction standards currently under development. The Ecology issued the first Puget Sound Nutrient General Permit on Dec 1, 2021.<sup>5</sup> The permit is effective on January 1, 2022, and expires on December 31, 2026. Since the implications of those regulations are not yet fully known, wastewater purveyors do not know whether they will be able to comply through operational changes or by making minor facility improvements, or whether significant capital improvements will be needed. It is also possible that changing facility operations 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 their plans due to a reduction in capacity, thereby necessitating a moratorium on connections. Ecology has issued a new draft Financial Capability Assessment Guidance to analyze the financial impacts of meeting the permit requirements. This is an ongoing review process between Ecology and the wastewater providers. The County will continue to monitor the development of new nutrient 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.

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<sup>5</sup> Department of Ecology, State of Washington, [Puget Sound Nutrient General Permit](#).

**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 the 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 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 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 the 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.

The Capital Facilities and Utilities Element of the Comprehensive Plan provides the basis for establishing fire service protection minimum LOS. Goal CUE 11 is “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 and 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



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- structures used or accessed by the public shall not be exempt;
- (3) A building permit for a single-family detached dwelling, duplex, or mobile home to be placed on a lot with a lot area of 43,560 square feet (one acre) or more in size; and
  - (4) Mobile home permits for mobile homes in established mobile home parks.”

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

***Statement of Assessment***

The Capital Facilities and Utilities Element of the Comprehensive 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 non-profit, publicly owned utility, rates are based only on the cost of service. The PUD is the second largest publicly owned utility district in the northwest and the 12<sup>th</sup> largest in the United States by electric customers served, with approximately 373,000 as of December 2022. 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.<sup>6</sup>

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 CIP 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 the COVID-19 pandemic.<sup>7</sup>

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

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<sup>6</sup> Snohomish County Public Utility District No 1, ["About Us"](#),

<sup>7</sup> Snohomish County Public Utility District No 1, [Finance & Investor Relations](#).

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investments where the new, large customer's subsequent energy use does not generate the expected revenue to cover the capital improvements.

A concern for the future is climate change. With an emphasis on electric heating in buildings, increased adoption of residential air conditioning, and 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 CIP 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.

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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 the 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 loads.
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 ten years.

Service reliability is another aspect of the plan. The worst performing circuits in terms of the number and impacts of outages are reviewed to identify 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.
5. System upgrades to reduce the likelihood of utility infrastructure igniting wildfires.

The PUD periodically updates its comprehensive [Integrated Resource Plan \(IRP\)](#). 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.<sup>8</sup>

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 the availability of substation sites and line rights-of-way and

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<sup>8</sup> 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/>

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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.

**Part 5.2e – Public Schools**

***Sufficiency of Capital Improvement Program***

To inform the Statement of Assessment for the CIP, the County referenced information from the Capital Facilities Plans (CFPs) from the school districts participating in the County’s school impact fee program. Of the fifteen school districts operating in Snohomish County, eleven school districts submitted CFPs to the County for this 2024 biennial CFP update, as required by Chapter 30.66 SCC, *School Impact Mitigation*. The eleven-school district CFPs were reviewed by County staff and found to meet the review criteria for school district CFPs contained in Appendix F of the County’s comprehensive plan. Planning Commission review is scheduled for August 2024, and County Council adoption is anticipated in fall of 2024.

Once adopted by the County Council, the eleven-school district CFPs will be incorporated by reference into the Capital Facilities and Utilities Element (CUE) of the County’s comprehensive to meet the GMA requirements for facilities and services necessary to support development. The County’s biennial review and adoption process for the school CFPs constitutes a regularly programmed reassessment of this component of the comprehensive plan. The individual school district CFPs listed in Table 5.2e-1 are available on the [2024 Biennial Update to School District Capital Facilities Plans \(CFPs\) webpage](#).

**Table 10. School Districts Participating in the County’s 2024 Biennial CFP Update**

Arlington School District No. 16	Monroe School District No. 103
Edmonds School District No. 15	Mukilteo School District No. 6
Everett School District No. 2	Northshore School District No. 417
Granite Falls School District No. 332	Snohomish School District No. 201
Lake Stevens School District No. 4	Sultan School District No. 311
Lakewood School District No. 306	

To gather the necessary information from the other four school districts, the County reached out directly to each school district, consulted with the state Office of Superintendent of Public Instruction (OSPI) website, and referenced previous CFPs.

School districts’ CFPs include, as required by the GMA, an inventory of existing facilities, student enrollment projections, a forecast of future needs, a minimum level of service standard, and a six-year financing plan that addresses capital projects. The districts’ CFPs are like those adopted by counties and cities – it identifies projects, costs, and funding sources. In general, school districts must meet state standards which are reported with the state’s OSPI. Each school district establishes its minimum level of service standards (MLOS) in its CFP. Other standards can address such things as educational standards, 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 Washington. Others are subject to local discretion and may vary between districts. Each school CFP includes a description of the district’s program related educational standards that correlate to school capacity.

***Funding Adequacy***

There are two primary sources of construction funds for public schools:

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- (1) Local voter-approved bond issues based on property tax levies; and
- (2) 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 school districts' 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 district CFPs 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. Impact fees are a supplemental funding source for capital projects that are collected from new developments. Chapter 30.66C SCC is the regulation implementing the school impact fee program that requires the payment of school impact fees for new residential development.

Based on the eleven-school district CFPs, bond and levy failures remain a long-term concern for many school districts facing aging facilities and the possibility of enrollment exceeding permanent school capacity. School districts that have experienced repetitive failures of bonds and/or levies are working closely with their school boards for future bond and/or levy proposals as well as other tools and resources to address capacity, maintenance, and administrative needs.

The Marysville School District, which did not submit a CFP as part of the County's 2024 biennial update, is facing financial uncertainty. As of July 19, 2024, the Marysville School District has entered into binding conditions with the Washington State Office of Superintendent of Public Instruction (OSPI) and the Northwest Education Services District (NESD) to address its financial deficit. At this time, it is uncertain which actions the district will take to meet the state's conditions and improve its finances.

#### ***Adequacy of Regulatory Mechanisms***

Schools are not a "concurrency facility" within the County's GMA Comprehensive Plan, so there is no concurrency management system for schools 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 safe walkways for children that assist the schools in achieving their mission.

#### ***Statement of Assessment***

With the exception of the Marysville School District, the other fourteen school districts appear to be meeting their established MLOS standards and educational standards and have tools and plans to address any funding shortfalls. However, as previously mentioned, several school districts have experienced failed bond and/or levy measures. The eleven school districts that have submitted their 2024 CFP update to the County, will be working to implement those CFPs in the next two years and the

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County will report on their progress in the next biennial CIP.



## **Chapter VI: Statement of Assessment**

### **Minimum Level of Service Reports**

As required by the GMA (RCW 36.70A.020), the following information summarizes the 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 Capital Facilities and Utilities Element of the Comprehensive Plan does not identify a singular LOS standard for public water systems and wastewater collection and treatment facilities. Snohomish County and the water and wastewater purveyors meet at regular intervals to discuss infrastructure issues. This includes during the biennial CIP update, the Comprehensive Plan update, and other meetings as required. 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***

Documents available from the County’s Department of Planning and Development Services (PDS) include the:

- County’s GMA Comprehensive Plan
  - Capital Facilities and Utilities Element
  - Transportation Element
  - Parks and Recreation Element

Documents available from the County’s Department of Public Works (DPW) include the:

- [Transportation Needs Reports \(TNR\)](#)
- [Concurrency Reports](#)
- [Transportation Improvement Program \(TIP\)](#)

Documents available from external service providers include the:

- [Capital Facility Plans \(CFPs\)](#) for participating school districts
- The Snohomish County Public Utility District No. 1 Electric System Capital Plan
- Water and sewer system plans from individual districts and cities

### **Section 6.1 – Level of Investment**

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

Minimum 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.

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**Table 11. Minimum Level of Investment**

<b>Capital Facility</b>	<b>Minimum Level of Investment Standard</b>	<b>Actual Level of Projected Investment</b>	<b>Comments</b>
Surface Water Management	\$8.35 million should be invested over a 6-year period	\$145 million between 2025 and 2030.	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2025-2030 assumes a utility rate of \$140.07 per single-family household in 2025 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***

Information on the County’s concurrency management system is available on the [Traffic Mitigation and Concurrency](#) webpage. This includes the most current concurrency report, concurrency reports from prior years, and other documents related to the County’s traffic mitigation and concurrency regulations.

***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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**Multimodal Arterial Units**

SCC 30.91A.300 "Arterial unit, multimodal" ("Multimodal arterial unit") means an arterial unit which meets the county's criteria for being supportive of vehicular, public transit, and non-motorized modes of transportation. Multimodal arterials have an alternative level of service reflecting higher densities and increased transportation options along the arterial.

The following arterial units are designated "Multimodal":

1. Airport Road/ 128<sup>th</sup> Street SW from SR 99 to I-5 SB On & Off Ramps (AU# 228) – This unit was designated Multimodal in 2022.

**Table 12. Summary of Arterial Units at Risk, in Arrears, and Designated as Ultimate Capacity**

Status of Arterial Units	2022	2023
Arterial Units at Risk of Falling into Arrears	14	7
Arterial Units in Arrears	0	0
Arterial Units Designated as Ultimate Capacity*	6	6
Multimodal Arterial Units	1	1

\*Table 11 summarizes the status of arterial units as contained in the most recent Annual Concurrency Report, which in 2022 included six AUs designated as Ultimate Capacity.

**Table 13. Summary of Level of Service (LOS) Status**

	2017	2018	2019	2020	2021	2022	2023	Percent of 2022 AUs to Total AUs
LOS above screening level**	236	236	236	235	229	234	235	87.7%
LOS below screening level	37	37	37	37	39	34	33	12.3%
<b>Total number of arterial units</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>272</b>	<b>272</b>	<b>268</b>	<b>268</b>	<b>100%</b>

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**Table 14. Breakout of Arterial Units Below Screening Level**

Breakout of arterial units below screening level								
Monitoring level	4	11	15	15	20	15	19	7.1%
Operational Analysis level	35	26	22	22	19	19	14	5.2%
Arterial Units in Arrears	0	0	0	0	0	0	0	0%
<b>Total below screening level</b>	<b>39</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>34</b>	<b>33</b>	<b>12.3%</b>

\*\*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.

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

**Table 15. Minimum Level of Service Standard (Stated in 2024 CUE & PRE)**

Summary Capacity Measure	Unit	Minimum Standard (Population per Unit)
Active Recreation Facilities*	Number	3,250 people
Passive Recreation Facilities**	Number	3,650 people
Campsites	1 Campsite	1,050 people
Parking Spaces	1 Parking Space	120 people
Regional Trails	Open Miles***	8,750 people
Urban Open Space/Preserve	1 Acre	1,460 people

\*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.

\*\*\*An open regional trail mile is completely developed and ready for public use.

**Table 16. Reported Level of Service**

LOS Capacity Measures	Adopted 2024 LOS (Max. pop. allowed per unit)	Current* Minimum Required Provision	Current* Provision (Current population per unit)
Active recreation facilities (Number)	1 facility / 3,250 people	116 facilities	1 facility / 3,111 people (121 facilities)
Passive recreation facilities (Number)	1 facility / 3,650 people	103 facilities	1 facility / 3,117 people (120.8 facilities)
Campsites (Number)	1 campsite / 1,050 people	358 campsites	1 campsite / 1,017 people (370 campsites)
Parking spaces (Number)	1 parking space / 120 people	3,137 parking spaces	1 parking space / 117 people (3,222 parking spaces)
Regional trail (Open mile)	1 open regional trail mile / 8,750 people	43 open regional	1 open mile / 5,764 people

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		trail miles	(65.3 open regional trail miles)
Urban Open Space/Preserve (Acre)	1 acre / 1,460 people	258 acres	1 acre / 1,338 people (281.4 acres)

\*Calculation based on June 30, 2024 OFM unincorporated Snohomish County population projection of 376,400.

Actions Required: None

Comments on LOS: The park LOS is calculated by dividing the number of residents within unincorporated Snohomish County by the number of 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, regional trails, and urban open space in urban and rural areas.

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**Part 6.2c – Public Schools Level of Service Report**

**Table 17. Public Schools Level of Service**

School District*	Elementary Schools		Middle/Jr. High Schools		High Schools	
LOS Standard	MINIMUM LOS Elementary	CURRENT LOS Elementary	MINIMUM LOS Middle	CURRENT LOS	MINIMUM LOS High	CURRENT LOS
Arlington No. 16	26	20.70	26	19.31	32	28.63
Darrington No. 330	17	Not reported	17	Not reported	10	Not reported
Edmonds No. 15	21 25.84	21	30	25	31	21
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=20 G1-3= 21 G4-5= 25.9	29	23.7	30	24.7
Granite Falls No. 332	33	23.34	33	30.63	33	28.11
Index No. 63	Not reported					
Lake Stevens No. 4	KG=19 G1-3=20 G4-5=25	89%	27	82%	27	82%
Lakewood No. 306	26	19.92	28	22.19	30	24.94
Marysville No. 25*	29	22.17	32	25.04	34	21.07
Monroe No. 103	27	18.15	30	17.46	30	20.83
Mukilteo No.6	25	20.6	30	21	28	27.8
Northshore No. 417	24	21.6	26	22.5	26	21.2
Snohomish No. 203	35	21.92	35	15.19	40	20.92
Stanwood-Camano No. 41	23	21.01	28	16.52	31	21.13
Sultan No. 311	28	19.94	30	29.93	32	23.96

KG- Kindergarten

G- Grade

\*Information based on the Marysville No.25 District's 2022-2027 CFP)



## **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, alleviate personal injury, and reduce 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 why hazard mitigation is included in the capital facilities plan (CFP) and integrated into the evaluation and prioritization of all CIP projects.

The guide to integrating hazard mitigation practices into planning published by the American Planning Association (APA) in partnership with the Federal Emergency Management Agency (FEMA) states that “the Capital Improvements Program (CIP) lays out a jurisdiction’s medium term (five- to six-year) spending plan for capital projects that support existing and future development such as roadways and sewer and water systems. As such, it represents the locality’s commitments to major expenditures and is concrete evidence of its priorities for implementing its policies and plans, including those for hazard mitigation and plans, including those for hazard mitigation.”<sup>9</sup>

Snohomish County consistently ranks among the highest number of repetitive flood loss counties in FEMA Region 10. 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 HMP assesses hazard risks, identifies impacts, surveys planning policy and development trends, and identifies a list of potential action item projects and activities that can mitigate the impacts of hazards before they occur. The County is in the process of updating the HMP, with an approval timeline of 2025.

#### ***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. In previous updates, these projects were not necessarily part of a work program or improvement plan but do include recommended action items related to the County comprehensive plan, CFP, 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.

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<sup>9</sup> See the American Planning Association Planning Advisory Service Report 560, [Hazard Mitigation: Integrating Best Practices into Planning](#), p. 53

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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 to the extent that can be accomplished for potential projects that may or may not have recognized and secured funding. When a project becomes an implementation reality, further analysis of funding mechanisms (existing budget, grant funds, leveraged project, etc.) should take place.

In April 2023, FEMA released an updated Local Mitigation Planning Policy Guide which narrowed the requirements for mitigation actions. This includes the specific identification of funding sources, the creation of a process to prioritize proposed mitigation actions, and defined timelines for implementation. FEMA also emphasizes that local governments incorporate the requirements of the mitigation plan into other planning mechanisms including the CIP.<sup>10</sup>

#### ***Mitigation Goals and Objectives***

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

**Table 18 Mitigation Goals and Objectives**

<b>Goal 1: Reduce hazard and threat-related injury and loss of life.</b>	
<b>Item</b>	<b>Objectives</b>
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.
<b>Goal 2: Promote resilient communities, resilient economy, sustainable growth, and hazard prevention.</b>	
<b>Item</b>	<b>Objectives</b>
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).
<b>Goal 3: Consider equity when enhancing public awareness and community members' ability to mitigate, prepare for, respond to, and recover from a disaster.</b>	
<b>Item</b>	<b>Objectives</b>
3.1	Reduce the adverse impacts of disasters on vulnerable communities.

<sup>10</sup> See [FEMA Local Mitigation Planning Policy Guide](#), April 2022, p. 24-28

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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.
<b>Goal 4: Make decisions through regional collaboration.</b>	
<b>Item</b>	<b>Objectives</b>
4.1	Support the alignment and integration of the 2020 HMP goals, objectives, and strategies with other planning processes.
4.2	Develop a coordinated incentive programs for eligible entities to adapt to risk through structural and nonstructural measures (e.g., acquisition program for homes or other uses located within high-risk hazard areas).
4.3	Use the best available science when developing new or updating existing plans to prepare for and adapt to climate impacts (e.g., update conservation requirements to minimize impacts of drought).
4.4	Support improved data collection, assessment, analysis, and implementation for all hazards.
4.5	Develop a coordinated flood mitigation strategy that leverages sustainable funding sources for flood control improvements and identifies opportunities for multi-agency collaboration.

#### ***Regulatory Mechanisms Summary***

The HMP is not a regulatory plan, and it is not a federal or state mandate. However, to compete for mitigation grant funds from the federal government to pay for risk reduction projects, a FEMA-approved HMP 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 HMP 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 10 in 2005 and locally adopted that same year. It was updated in 2010, 2015, and again in 2020. The next update is currently under way and expected in 2025.

The implementation rules for the DMA2K in the CFR establish the federal intent that local governments integrate those plans. The clearest statement on this point is in Section 201.6(c)(4)(ii), which states that mitigation plan content “must include”: “(4) A plan maintenance process that includes: (ii) A process by which local governments incorporate the requirements of the mitigation plan into other planning mechanisms such as comprehensive or capital improvement plans, when appropriate.” FEMA restates in the Local Mitigation Planning Handbook, “Mitigation plans must describe how the community will integrate the data, analysis, mitigation goals and actions into other planning mechanisms.”<sup>11</sup> Ensuring these elements are appropriately addressed will be a focus of the 2025 HMP update.

While the HMP does not act as a regulatory plan, parts of the HMP document and process can be and are used by other County departments to meet 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

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<sup>11</sup> See [FEMA Local Mitigation Planning Handbook](#), May 2023, p. 109

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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 has submitted a supplemental Report Card with the Annual Progress Report to the County Council and will be 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 and implementing risk reduction projects on existing capital facilities can strengthen the ability of such facilities to bounce back after disasters, especially as climate change affects hazards over time.

The 2015 HMP identified and assessed climate change as a gradually manifesting hazard facing Snohomish County. The 2020 HMP further refined those analyses to incorporate into each of the other hazards both natural and human caused. Some of the indicators identified over the next 35 to 65 years to be included in the 2025 HMP 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 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.

The APA and FEMA assert that the integration of hazards into planning implementation tools has three primary goals:

- Keeping future development out of known hazard areas and guiding it towards safe growth locations;
- Keeping hazards from affecting existing developed areas through structural mitigation projects or environmental management techniques; and
- Strengthening existing development to resist hazards by enacting and enforcing construction code provisions concerning hazard stresses and impacts.<sup>12</sup>

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 in a way that is resilient to the impacts of 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. Completing a hazard analysis of proposed CIP projects using GIS layers developed during the update of the HMP will provide the information needed to ensure projects meet those standards. The Conservation Futures program should develop a process to include criteria for the acquisition or easement of frequently flooded areas in the evaluation and scoring process to ensure the program is being utilized in conjunction with the Hazard Mitigation Grant Program to reduce impacts in these areas. Additional mitigation measures can be included to incorporate water and energy conservation and efficiency measures that decrease the risk of climate impacts and ensure that facilities operate with maximum efficiency. Snohomish County DEM supports the development of climate change

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<sup>12</sup> See the American Planning Association Planning Advisory Service Report 560, [Hazard Mitigation: Integrating Best Practices into Planning](#), p. 48

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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 GMA, contribute to improvements that maximize facility resilience and utility. Other mitigation measures may include ensuring County facilities meet applicable wildfire defensible space 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.



