

Snohomish County

2024 – 2029 Capital Improvement Program

**Council Adopted
November 08, 2023**

Table of Contents

Page

5	Preface
6	Chapter I: Introduction and Background
8	Chapter II: Financing Strategies
8	General Strategies
9	Voted Issues
9	Financing Method
10	Revenue Estimates
11	Chapter III: CIP Project Summary
11	Capital Definition
12	Exhibit 1: Capital Expenditures by Category & Type -
12	Exhibit 2: Capital Expenditures by Revenue Source
13	Exhibit 3: Historical Multi-Year Category Distributions
14	Exhibit 4: Real Estate Tax Project List
15	Exhibit 5: Departmental Capital Improvement Program List
21	Projects by Classification
24	Chapter IV: Departmental Capital Improvement Program Detail
25	Dept. 06 Public Works
35	Dept. 09 Conservation & Natural Resources
76	Dept. 14 Information Technology
78	Dept. 17 Debt Service
85	Dept. 18 Facilities Management
94	Dept. 21 Airport
100	Chapter V: Statements of Assessment on GMA Goal 12
104	Section 5.1 Assessment of County Capital Facilities
104	Part 5.1a Surface Transportation
107	Part 5.1b Surface Water Management
109	Part 5.1c Parks Land and Recreational Facilities
112	Section 5.2 Assessment of Non-County Capital Facilities
112	Part 5.2a Public Water Supply
117	Part 5.2b Public Wastewater Systems
122	Part 5.2c Fire Protection Services
125	Part 5.2d Electric Power
129	Part 5.2e Public Schools

Table of Contents (continued)

132	Chapter VI: Minimum Level of Service Reports
132	Section 6.1 Level of Investment
132	Part 6.1a Surface Water Management and Electric Power Level of Service Report
134	Section 6.2 Level of Service
134	Part 6.2a Surface Transportation Level of Service Report
136	Part 6.2b Park Land and Recreational Facilities Level of Service Report
138	Part 6.2c Public Schools Level of Service Report
139	Chapter VII: Hazard Mitigation Planning

List of Tables

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

List of Maps

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

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Preface

The 2024 – 2029 Capital Improvement Program (CIP) is a component of the 2015 Capital Facilities Plan. This Snohomish County Adopted CIP was adopted by the County Council on November 8, 2023, in conjunction with the 2024 Adopted Budget. Certain amendments were made during the 2024 Budget Adoption process. The CIP has been updated for the year 2024 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 September 26, 2023. At the hearing, the Planning Commission endorsed the 2024 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. The CIP is a component of the Capital Facilities Plan (CFP) but is a physically separate document that fulfills two separate, but related, responsibilities of the County under state and local law:

1. The Snohomish County Charter requires adoption of a CIP for all county facilities as a part of the budget process. This six-year capital plan includes 2024 budget elements as the first year of the CIP and projected elements for the years that follow.
2. In addition, the state Growth Management Act (GMA) requires adoption of a six-year financing program “that will finance . . . capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

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

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

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

The 2024-2029 CIP divides the County’s capital projects into three broad categories: 1) General Governmental; 2) Transportation; and 3) Proprietary. General Governmental activities are primarily tax and user fee supported and are organized by facility type. Several departments are represented in the general governmental category, including Conservation & Natural Resources/Parks and Recreation, Information Technology, and Facilities Management.

The GMA calls for transportation to be examined as a separate comprehensive plan element (the Transportation Element). The Transportation Element is implemented by the separately adopted 2024-2029 Transportation Improvement Program (TIP). The TIP should be referred to for any details regarding the location and timing for specific transportation projects. Summary information for transportation projects is also included in this document solely for coordination with other capital facility programming to facilitate a comprehensive look at the County’s capital financing needs.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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

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

Chapter II: Financing Strategies

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

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

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

After reviewing the extensive list of capital requests submitted by departments, and comparing them with anticipated revenues, it is apparent that financing capital needs will be challenging in future years. In response, the 2024-2029 CIP adopts the following general strategies.

General Strategies

Looking across all department lines, the program calls for:

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

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

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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 2024-2029 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 2024-2029 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	2024	2025	2026	2027	2028	2029
February Election:						
Ordinance to the Auditor	15-Dec-2023	13-Dec-2024	12-Dec-2025	11-Dec-2026	10-Dec-2027	15-Dec-2028
Election Date	13-Feb-2024	11-Feb-2025	10-Feb-2026	9-Feb-2027	8-Feb-2028	13-Feb-2029
April Election:						
Ordinance to the Auditor	23-Feb-2024	21-Feb-2025	27-Feb-2026	26-Feb-2027	25-Feb-2028	23-Feb-2029
Election Date	23-Apr-2024	22-Apr-2025	28-Apr-2026	27-Apr-2027	25-Apr-2028	24-Apr-2029
August Election:						
Ordinance to the Auditor	10-May-2024	9-May-2025	8-May-2026	14-May-2027	12-May-2028	11-May-2029
Election Date	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028	7-Aug-2029
November Election:						
Ordinance to the Auditor	6-Aug-2024	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028	7-Aug-2029
Election Date	5-Nov-2024	4-Nov-2025	3-Nov-2026	2-Nov-2027	7-Nov-2028	6-Nov-2029

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.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Method of Funding <i>(continued from prior page)</i>	Description
Debt Proceeds	In many instances, the County funds a major capital improvement with short term or long-term debt. An example in this CIP is the Campus Redevelopment Infrastructure (CRI). The County will identify a stream of revenue within its budget for paying debt service. Sources of this stream of revenue include the other fund elements referenced within this exhibit. In the instance of the Campus Redevelopment Initiative, the County is funding debt service through appropriations from REET I and the General Fund.
Proprietary Funds	Proprietary Funds include the following funds: Solid Waste, Airport, Surface Water Management. Each of these proprietary funds has a dedicated source of revenue that may be appropriated by the County Council for capital projects. Sources of proprietary funds include fees, taxes, grants, local improvement district charges, impact fees, investment earnings, and charges for services rendered.
Councilmanic Bond Funds	Councilmanic Bond Funds are proceeds of debt authorized under the authority of the County Council. While limits exist for Councilmanic and Voted Bond funds, the County's level of related bond debt is well below limits in both categories.
Voted Bond Funds	Voted Bond Funds are the proceeds of debt authorized through a public election.
Mitigation Fees	Mitigations Fees are fees charged to new construction projects within the County. The proceeds are used in Roads and Parks Special Revenue Funds to pay for construction and land purchases that respond to impacts from growth within the County.
Other Funds	This designation of funding for CIP projects includes specific funds that are not specifically identified in the CIP because of their size. Revenues from these funds must meet the same tests as other fund sources for revenue adequacy.
Prior Year Appropriations	When capital construction fund amounts are set aside from prior year appropriations, they are being reserved for projects referenced within the CIP. However, since the projects are not complete and portions or all of the related expenditures have not yet been made, the projects still are included in the CIP. The amounts are shown as funding sources in the year that they will be expended.

Revenue Estimates

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

Chapter III: 2024-2029 CIP Project Summary

This section presents a summary of capital projects contained in the 2024-2029 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

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

On the following pages, five exhibits present various fiscal summaries of the 2024-2029 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.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Exhibit 1: Capital Expenditures by Category & Type

Category	2024	2025	2026	2027	2028	2029	Total
<u>General Governmental</u>							
General Government - Facilities	\$ 9,194,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 18,194,000
General Government - Equipment	6,082,984	5,749,774	4,719,477	5,701,103	5,711,152	5,109,106	33,073,596
Technology Plan	26,425,193	7,054,000	2,789,045	2,687,496	0	0	38,955,734
Parks and Recreation - Land and Facilities	98,247,323	22,818,071	11,213,052	10,734,755	10,356,333	10,927,719	164,297,253
REET Debt Service & Reserves	10,515,886	7,590,250	9,077,000	8,988,000	8,747,500	8,503,750	53,422,386
<u>Transportation</u>							
Transportation - Facilities	92,886,000	49,297,000	51,561,000	35,144,000	29,201,000	25,487,000	283,576,000
<u>Proprietary</u>							
Surface Water - Facilities	22,061,288	26,212,241	23,771,357	23,883,742	21,722,360	15,069,783	132,720,771
Solid Waste - Facilities	16,950,000	7,025,000	25,350,000	51,100,000	4,450,000	4,450,000	109,325,000
Airport - Facilities	51,079,024	22,952,315	29,369,330	4,914,610	27,596,930	4,897,935	140,810,144
Total Expenditures	\$ 333,441,698	\$ 150,498,651	\$ 159,650,261	\$ 144,953,706	\$ 109,585,275	\$ 76,245,293	\$ 974,374,884

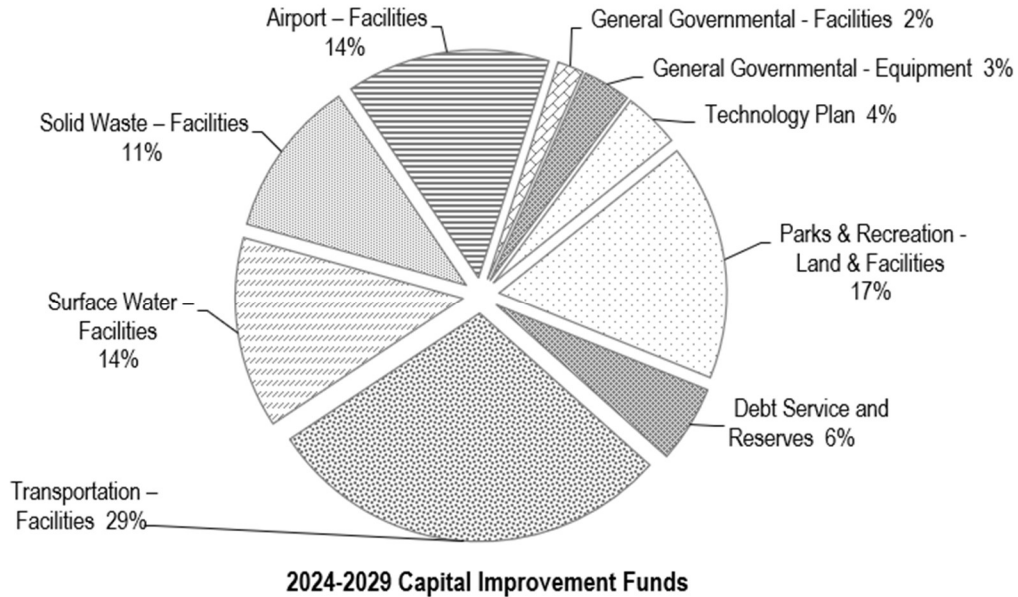
Exhibit 2: Capital Expenditures by Revenue Source

Revenue Source	2024	2025	2026	2027	2028	2029	Total
Airport Funds	\$ 37,079,024	\$ 22,952,315	\$ 29,369,330	\$ 4,914,610	\$ 27,596,930	\$ 4,897,935	\$ 126,810,144
Bond Proceeds-Other	54,994,000	3,000,000	0	0	0	0	57,994,000
Conservation Tax Fund	1,800,000	1,400,000	1,400,000	1,500,000	1,500,000	1,600,000	9,200,000
County Road	11,111,305	9,077,000	10,076,000	8,596,000	7,421,000	7,201,000	53,482,305
ER&R Funds	5,432,762	5,749,774	4,719,477	5,701,103	5,711,152	5,109,106	32,423,374
Facilities Rates	4,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	13,800,000
General Fund	3,500,000	0	0	0	0	0	3,500,000
Interfund DIS Rates	3,375,328	3,914,236	2,439,045	2,337,496	0	0	12,066,105
Other Funds	518,715	793,715	793,715	793,715	818,715	818,715	4,537,290
Other Grants	17,364,015	27,366,151	12,205,166	14,175,000	11,125,000	5,475,000	87,710,332
Parks Mitigation	1,571,688	1,791,000	1,621,000	1,031,000	1,151,000	1,001,000	8,166,688
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	92,617,957	398,567	0	0	0	0	93,016,524
PWTFLL	2,530,000	460,000	6,764,000	246,000	0	0	10,000,000
REET I	11,915,886	6,590,250	8,077,000	7,988,000	7,747,500	7,503,750	49,822,386
REET II	10,789,493	10,478,268	10,517,052	10,428,755	9,905,333	10,526,719	62,645,620
Sales & Use Tax	350,000	350,000	350,000	350,000	0	0	1,400,000
Solid Waste	16,950,000	7,025,000	25,350,000	51,100,000	4,450,000	4,450,000	109,325,000
SWM Funds	11,045,525	11,412,375	10,252,476	8,485,027	10,218,645	9,461,068	60,875,116
Transportation Grant	38,867,000	30,112,000	25,120,000	17,293,000	13,968,000	9,947,000	135,307,000
Transportation Mitigation	6,764,000	5,763,000	8,731,000	8,149,000	6,107,000	6,389,000	41,903,000
Total Expenditures	\$ 333,441,698	\$ 150,498,651	\$ 159,650,261	\$ 144,953,706	\$ 109,585,275	\$ 76,245,293	\$ 974,374,884

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Exhibit 3: Historical Multi-Year Category Distributions

Category	2020-2025 CIP	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP	2024-2029 CIP
<u>General Governmental</u>					
General Governmental - Facilities	\$ 120,229,863	\$ 104,901,907	\$ 22,850,000	\$ 48,760,739	\$ 18,194,000
General Governmental - Equipment	28,831,828	24,429,456	22,796,849	22,868,758	33,073,596
Technology Plan	14,336,131	10,441,744	11,245,058	12,682,000	38,955,734
Parks & Recreation - Land & Facilities	120,670,074	121,329,339	143,502,040	162,672,849	164,297,253
Debt Service and Reserves	60,188,852	59,379,931	61,856,051	51,927,548	53,422,386
<u>Transportation</u>					
Transportation – Facilities	244,310,000	256,025,000	275,941,000	305,302,000	283,576,000
<u>Proprietary</u>					
Surface Water – Facilities	75,053,944	80,429,669	108,345,061	114,230,526	132,720,771
Solid Waste – Facilities	15,927,500	10,420,000	22,339,000	91,385,000	109,325,000
Airport – Facilities	83,118,426	94,083,653	99,002,950	114,955,626	140,810,144
Total	\$ 762,666,618	\$ 761,440,699	\$ 767,878,009	\$ 924,785,046	\$ 974,374,884



Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Exhibit 4: Real Estate Tax Project List

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

REET I Program/Project	2024	2025	2026	2027	2028	2029	Total
Debt P380 - 2012A Bond - CRI, Parks '03 refi	\$ 233,800	\$ 236,000	\$ 236,000	\$ 236,000	\$ 0	\$ 0	\$ 941,800
Debt P429 - 2015 Bond, '05 CRI, gun range	131,195	95,000	95,000	0	0	0	321,195
Debt P429 - 2015 Bond, '06 gun range, impnd lot	529,437	420,000	420,000	420,000	420,000	420,000	2,629,437
Debt P439 - 2019 Bond - Courthouse P2 ,shelter	1,938,365	1,223,000	1,223,000	1,223,000	1,223,000	984,000	7,814,365
Debt P449 - 2020A Bond - CRI	2,556,202	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,006,202
Debt P459 - 2021A Bond - CRI	211,250	776,250	2,263,000	2,269,000	2,264,500	2,259,750	10,043,750
Debt P469 - 2021B Bond-Courthouse P1 2013 Refi	3,915,637	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,665,637
Facilities - Auditor's Election Space	1,500,000	0	0	0	0	0	1,500,000
Facilities - DJJC Project	900,000	0	0	0	0	0	900,000
Total REET I	\$ 11,915,886	\$ 6,590,250	\$ 8,077,000	\$ 7,988,000	\$ 7,747,500	\$ 7,503,750	\$ 49,822,386

REET II Program/Project	2024	2025	2026	2027	2028	2029	Total
Road Fund 102 - Capital Improvement Program	\$ 538,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,538,000
Parks Fund 309 - Community Parks	1,100,500	0	0	0	0	0	1,100,500
Parks Fund 309 - Open Space/Preserve Parks	200,000	0	0	0	0	0	200,000
Parks Fund 309 - Regional Parks	1,061,555	1,048,200	700,000	400,000	400,000	475,000	4,084,755
Parks Fund 309 - Special Use Parks	450,000	150,000	50,000	150,000	0	0	800,000
Parks Fund 309 - Fair Park Arena Improvements	672,000	0	0	0	0	0	672,000
Parks Fund 309 - Capital Support	2,937,438	5,280,068	5,417,052	5,353,755	4,980,333	5,801,719	29,770,365
Parks Fund 309 - Trails	1,730,000	300,000	400,000	950,000	950,000	500,000	4,830,000
SWM Fund 415 - Capital Improvement Program	1,100,000	600,000	850,000	575,000	575,000	750,000	4,450,000
Debt P459 - 2021A Bond - CRI (CIP)	1,000,000	0	0	0	0	0	1,000,000
Total REET II	\$ 10,789,493	\$ 8,378,268	\$ 8,417,052	\$ 8,428,755	\$ 7,905,333	\$ 8,526,719	\$ 52,445,620

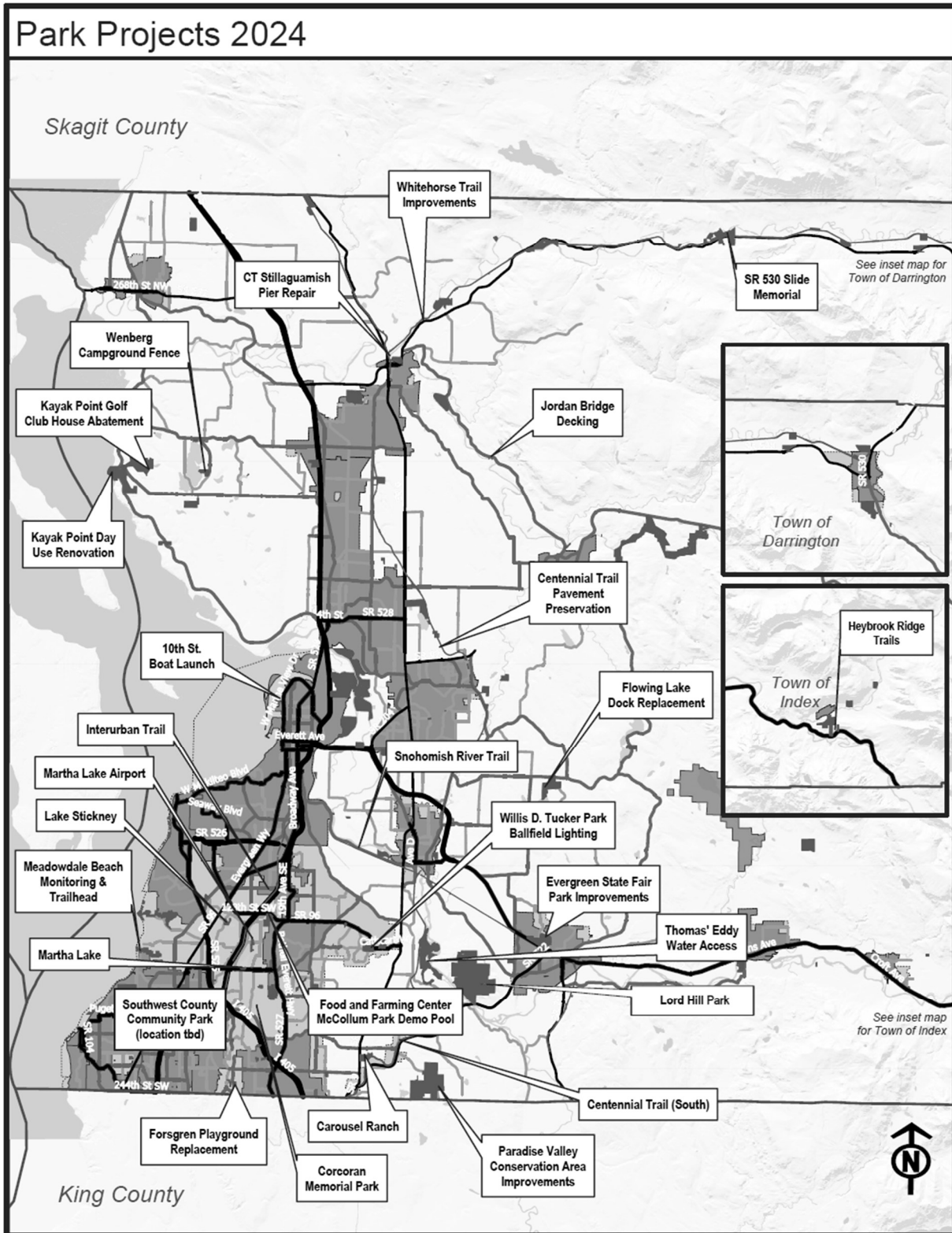
Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Exhibit 5: Departmental Capital Improvement Program List

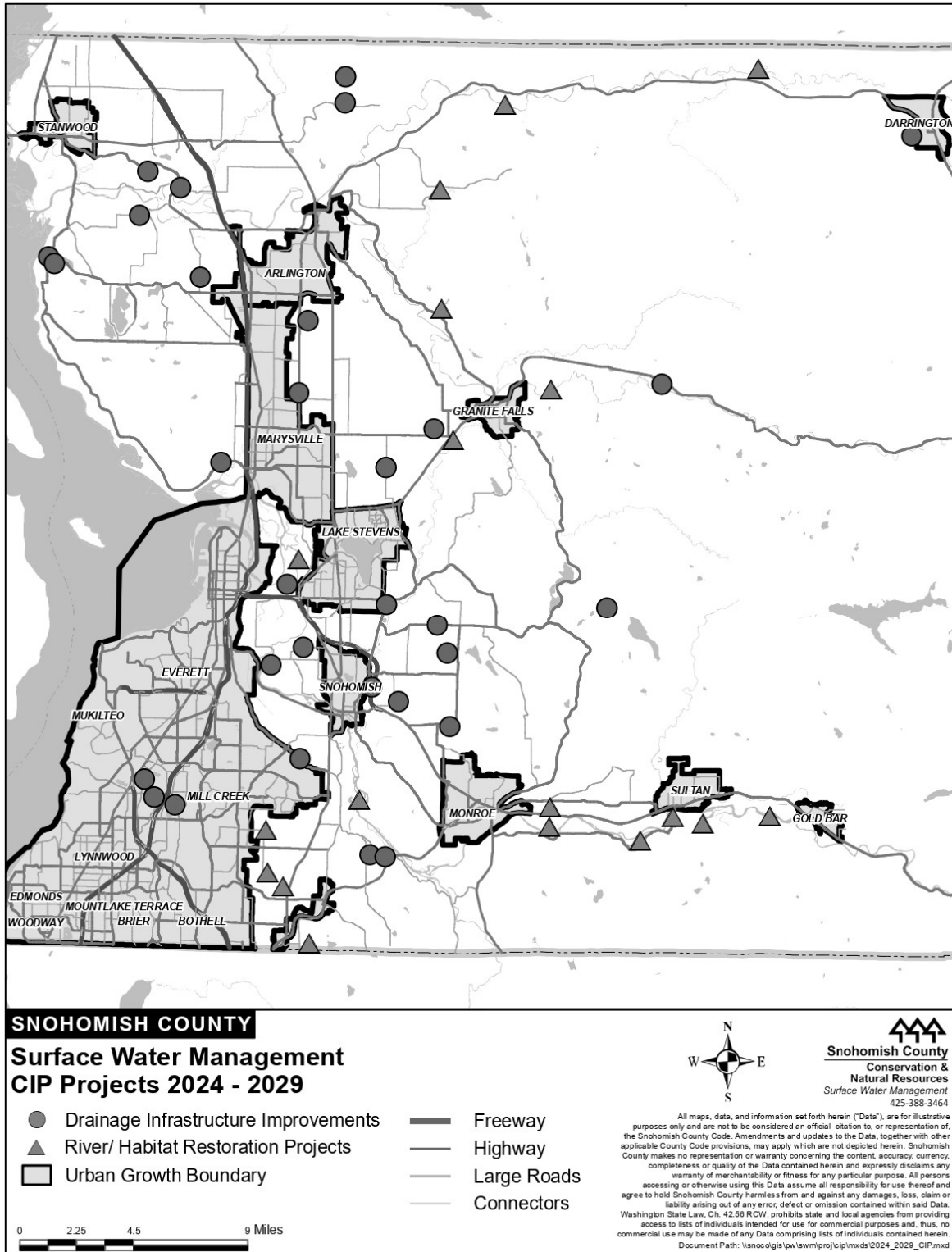
The exhibit below provides a list of all projects that are included in this CIP.

Department / Project	2024	2025	2026	2027	2028	2029	Total
Public Works							
Arlington Operations Center	\$ 40,000,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,000,000
Road Capital Construction	52,086,000	46,297,000	51,561,000	35,144,000	29,201,000	25,487,000	239,776,000
Solid Waste Construction Projects	16,950,000	7,025,000	25,350,000	51,100,000	4,450,000	4,450,000	109,325,000
Transportation - Facilities	800,000	0	0	0	0	0	800,000
Subtotal Public Works	\$ 109,836,000	\$ 56,322,000	\$ 76,911,000	\$ 86,244,000	\$ 33,651,000	\$ 29,937,000	\$ 392,901,000
Dept Conservation & Natural Resources							
Community Parks	59,916,256	11,484,200	4,496,000	3,481,000	3,101,000	3,726,000	86,204,456
Other Park Resources	38,331,067	11,333,871	6,717,052	7,253,755	7,255,333	7,201,719	78,092,797
SWM Capital Improvement Plan	22,061,288	26,212,241	23,771,357	23,883,742	21,722,360	15,069,783	132,720,771
Subtotal DCNR	\$ 120,308,611	\$ 49,030,312	\$ 34,984,409	\$ 34,618,497	\$ 32,078,693	\$ 25,997,502	\$ 297,018,024
Information Technology							
36 Month Technology Plan	26,425,193	7,054,000	2,789,045	2,687,496	0	0	38,955,734
Subtotal Information Technology	\$ 26,425,193	\$ 7,054,000	\$ 2,789,045	\$ 2,687,496	\$ 0	\$ 0	\$ 38,955,734
Debt Service / Nondepartmental							
Bond Courthouse	1,938,365	1,223,000	1,223,000	1,223,000	1,223,000	984,000	7,814,365
Bond CRI Park Refi	233,800	236,000	236,000	236,000	0	0	941,800
Bond Park Refi	1,211,250	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	16,043,750
Bond Parks NIPS CRI Refi	2,556,202	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	10,006,202
Bond Refi-Courthouse	3,915,637	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	15,665,637
Bond Refi-CRI, gun range	660,632	515,000	515,000	420,000	420,000	420,000	2,950,632
Subtotal Debt Service / Nondeptmntl	\$ 10,515,886	\$ 7,590,250	\$ 9,077,000	\$ 8,988,000	\$ 8,747,500	\$ 8,503,750	\$ 53,422,386
Facilities Management							
Fleet	6,082,984	5,749,774	4,719,477	5,701,103	5,711,152	5,109,106	33,073,596
Infrastructure	9,194,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	18,194,000
Subtotal Facilities Management	\$ 15,276,984	\$ 7,549,774	\$ 6,519,477	\$ 7,501,103	\$ 7,511,152	\$ 6,909,106	\$ 51,267,596
Airport							
Airport-Capital Programs	51,079,024	22,952,315	29,369,330	4,914,610	27,596,930	4,897,935	140,810,144
Subtotal Airport	\$ 51,079,024	\$ 22,952,315	\$ 29,369,330	\$ 4,914,610	\$ 27,596,930	\$ 4,897,935	\$ 140,810,144
Grand Total - All Projects	\$ 333,441,698	\$ 150,498,651	\$ 159,650,261	\$ 144,953,706	\$ 109,585,275	\$ 76,245,293	\$ 974,374,884

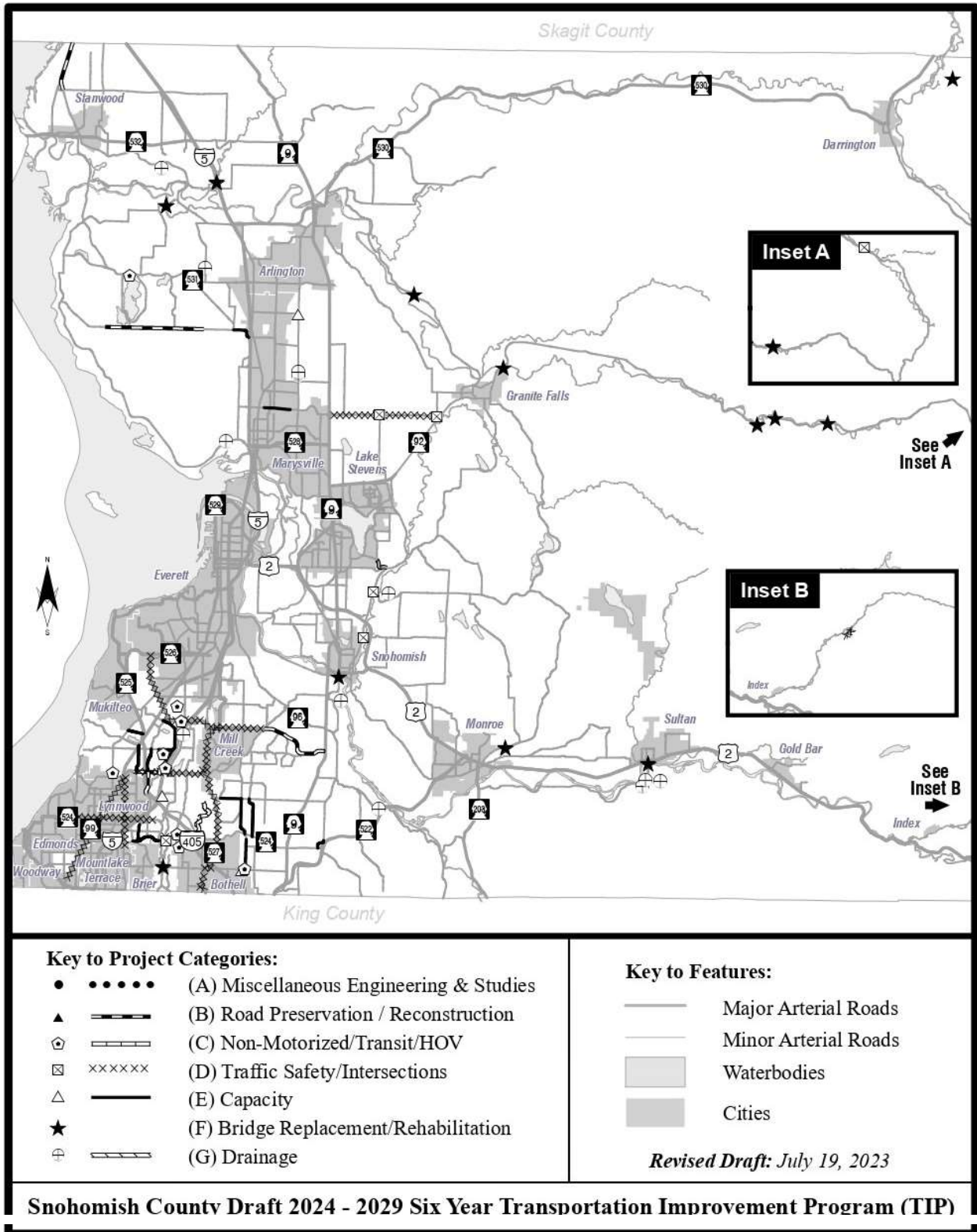
Map 1: Park Land and Recreational Facilities Projects (2024-2029)



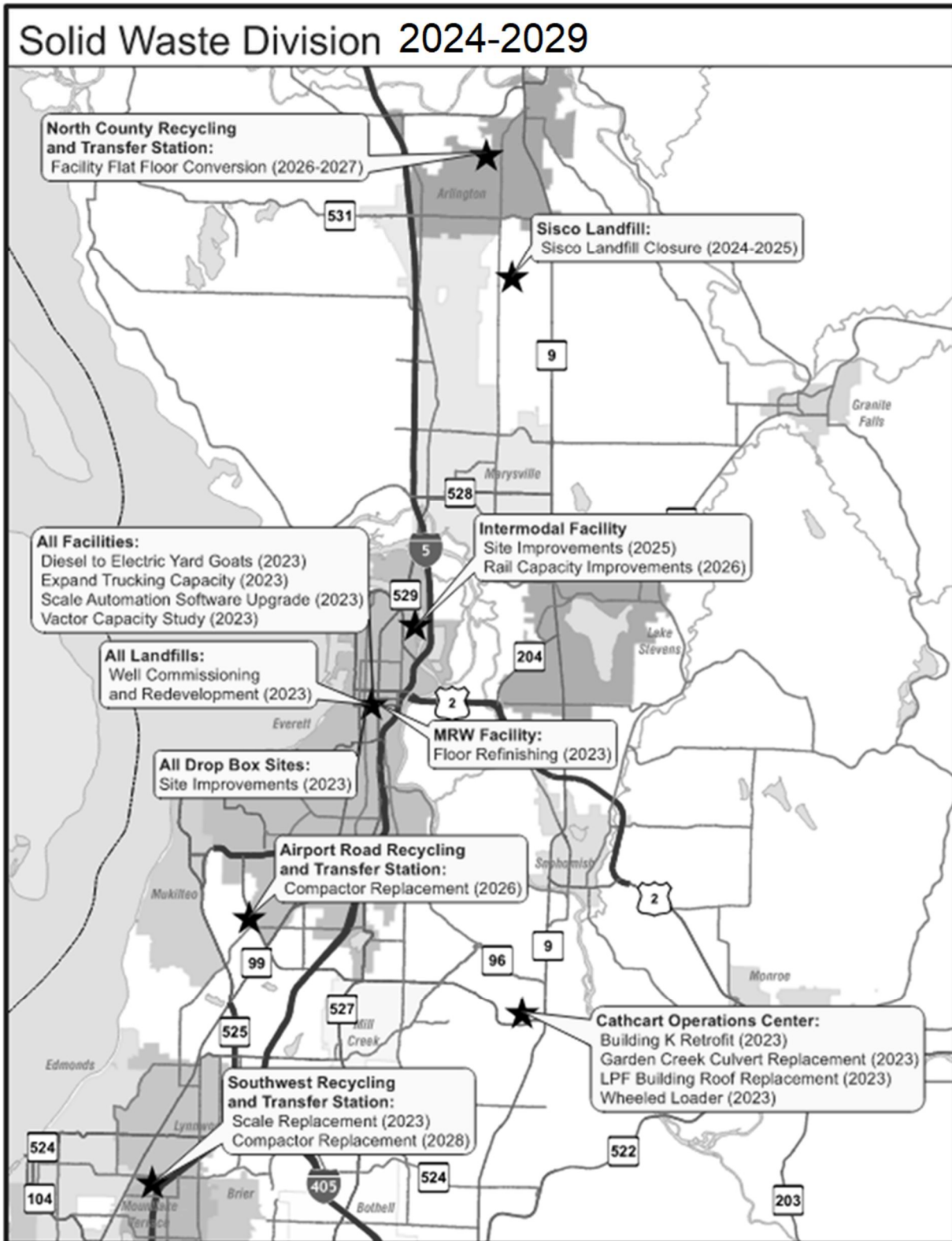
Map 2: Surface Water Management Projects (2024-2029)



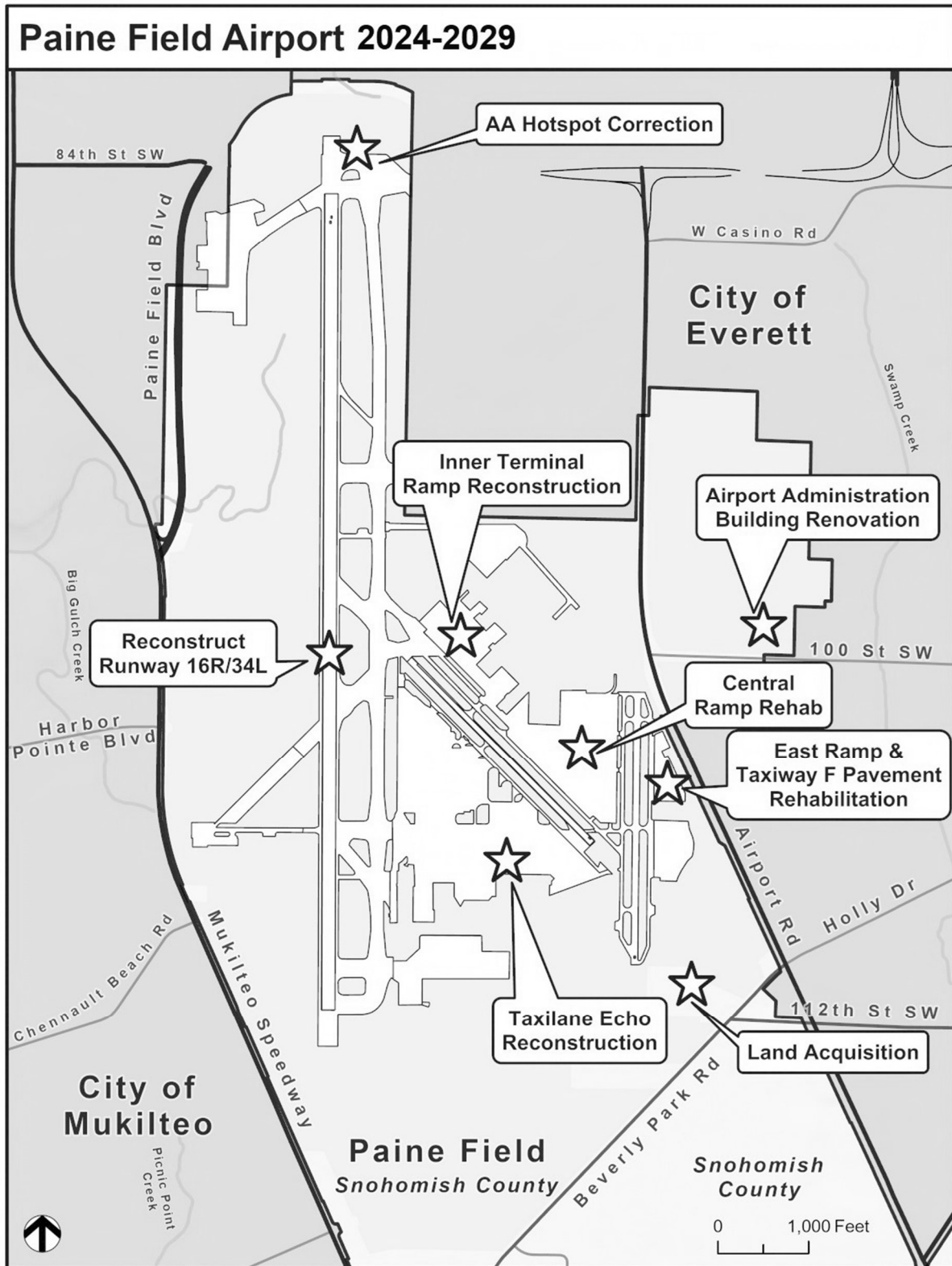
Map 3: Surface Transportation Projects (2024-2029)



Map 4: Solid Waste Facilities Projects (2024-2029)



Map 5: Airport Facilities (Paine Field) Projects (2024-2029)



Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Projects by Classification

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

Table 4: Description of Projects by Classification

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

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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 five years, most capital projects will focus on “application modernization” –modernizing and replacing aging legacy applications in order to support more efficient and effective operations and services. Details about both current projects and future IT strategies are published in IT’s annual report as required by County code.</p>
Surface Water Management	<p>Projects of Surface Water Management (SWM) (a division of Conservation & Natural Resources) are undertaken for the purposes stated in Snohomish County Code. The projects reduce drainage problems, improve aquatic habitat, improve the water quality of the County’s drainage systems and local streams and lakes, address local drainage and flood protection needs, as well as respond to Federal mandates to protect habitat and water quality under the Endangered Species and Clean Water Acts.</p> <p>SWM’s six-year CIP (2024-2029) continues to implement drainage, water quality, aquatic habitat and river protection projects as follows:</p> <ol style="list-style-type: none"> 1. <u>Flooding, Erosion & Habitat Restoration Projects</u>: The Stream and River Capital sub program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This Program operates and maintains dikes and levees within the county and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures. <p>Habitat restoration capital efforts are focused on implementation of the County’s Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process.</p> 2. <u>Drainage, Fish Passage and Water Quality Projects</u>: The Drainage, Fish Passage and Water Quality Capital sub program provides engineering planning and analysis, project design, and project construction to solve drainage problems, improve culverts for fish passage, and improve water quality throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding, and retrofitting drainage and stormwater facilities to increase stormwater detention and /or improve water quality. This program has four main components: <ul style="list-style-type: none"> • Drainage and Flooding Reduction projects: These projects resolve neighborhood and basin wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master Drainage Plans and other engineering studies; • Fish Passage Improvement projects: This includes the development and implementation of a program to replace existing fish blockage culverts with systems that allow and encourage fish passage;

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Sub-Category	Summary Description of Projects Included in the CIP
	<ul style="list-style-type: none"> • Master Drainage Planning, basin planning, and Water Quality Facility Planning: This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality and habitat problems; and • NPDES and water quality-focused projects: These projects include retrofitting stormwater facilities to improve water quality and improving County drainage systems to reduce water quality problems.
Solid Waste Facilities	<p>The Solid Waste Division (Public Works) 2024-2029 CIP identifies the following projects:</p> <ol style="list-style-type: none"> 1. <u>ARTS Tipping Floor Repair</u>: Mill the 20-year old floor down just above the structural rebar, then apply a hardened concrete overlay with wear bar indicators that will return the floor to its original slope and durability. 2. <u>ARTS H2S Mitigation Installation</u>: Hydrogen Sulfide (H2S) has been detected in the effluent to the local wastewater treatment plant. Identify the cause of the problem and find a cost-effective solution to control H2S and provide a design for that solution. 3. <u>SWRTS Scale Replacement</u>: The SWRTS commences scales are approaching 20 years old and will be replaced in 2024. 4. <u>Sisco Landfill Closure Design/Permitting</u>: As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. Design and permitting will continue through 2022-2025 with construction in 2026. 5. <u>Intermodal Facility Improvements</u>: The SWD requires rail capacity and additional intermodal container storage at the Intermodal Facility which will be constructed in 2023 and 2024. 6. <u>Building K Retrofit/Building M Replacement</u>: Demolish Building M, an old triple wide trailer with no resale value, and move Cashiering Section into new office space to be constructed in Building K. 7. <u>MRW Floor Refinishing</u>: Moderate Risk Waste Facility in the McDougal Building needs a durable impervious finished floor to process hazardous chemicals and commodities. Remove failing existing floor finish and install new durable floor finish. 8. <u>Scale Automation Software RFP/Procurement</u>: The current scale automation solution, implemented in 1993 and occasionally upgraded throughout the years, needs multiple enhancements and improvements. It is anticipated that multiple vendors may bid on this service. 9. <u>NCRTS Leachate System Improvements</u>: The County recently received a NOV related to 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.
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 stage of the construction of Arlington Operations Center to house the road maintenance and fleet services divisions of the County servicing the north county area and is currently expanding the footprint of the Election’s office for increased requirements. The County’s general government facility inventory is growing, and 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’ 2024-2029 CIP consists of equipment replacement for individual equipment costing over \$50,000.</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 2024 - 2029 Transportation Improvement Program.

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

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 102 - Road Fund Transportation Improvement Program

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

The 2024 ACP and County Road Fund expenditure budget includes construction of large grant-funded transportation improvements. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The 2024 ACP continues to stretch and leverage local Road Fund dollars.

2024 PROGRAM COMPONENTS

This package describes the capital road construction program and provides staffing support, consultant and contract services necessary to design, acquire right-of-way (R/W), and construct 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:

A. ENGINEERING & 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.

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.

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.

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.

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.

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 102 - Road Fund Transportation Improvement Program

F. BRIDGE REPLACEMENT & 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.

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.

CIP - Capital:

Fund	SubFund	Division	Program				
102	102	County Road	610 County Road - TES	103	TES Capital		
	Object	2024	2025	2026	2027	2028	2029
	Salaries and Wages	\$15,000	\$0	\$0	\$0	\$0	\$0
	Supplies	\$20,000	\$0	\$0	\$0	\$0	\$0
	Services	\$2,437,000	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$50,000	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$42,500	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$2,564,500	\$0	\$0	\$0	\$0	\$0
102	102	County Road	620 Road Maintenance	203	RM Capital		
	Object	2024	2025	2026	2027	2028	2029
	Salaries and Wages	\$83,352	\$0	\$0	\$0	\$0	\$0
	Supplies	\$215,000	\$0	\$0	\$0	\$0	\$0
	Services	\$124,564	\$0	\$0	\$0	\$0	\$0
	Interfund Payments For Service	\$365,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$787,916	\$0	\$0	\$0	\$0	\$0
102	102	County Road	630 Engineering Services	303	ES Capital		
	Object	2024	2025	2026	2027	2028	2029
	Salaries and Wages	\$10,215,990	\$0	\$0	\$0	\$0	\$0
	Supplies	\$5,000	\$0	\$0	\$0	\$0	\$0
	Services	\$3,953,114	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$32,734,480	\$46,297,000	\$51,561,000	\$35,144,000	\$29,201,000	\$25,487,000
	Interfund Payments For Service	\$150,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$47,058,584	\$46,297,000	\$51,561,000	\$35,144,000	\$29,201,000	\$25,487,000
102	102	County Road	650 County Road Administration	503	Admin Operations Capital		
	Object	2024	2025	2026	2027	2028	2029
	Salaries and Wages	\$175,000	\$0	\$0	\$0	\$0	\$0
	Services	\$1,500,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$1,675,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:		\$52,086,000	\$46,297,000	\$51,561,000	\$35,144,000	\$29,201,000	\$25,487,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Transportation Mitigation	\$6,764,000	\$5,763,000	\$8,731,000	\$8,149,000	\$6,107,000	\$6,389,000
Transportation Grant	\$32,367,000	\$30,112,000	\$25,120,000	\$17,293,000	\$13,968,000	\$9,947,000
SWM Funds	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
REET II	\$538,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PWTFL	\$2,530,000	\$460,000	\$6,764,000	\$246,000	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 102 - Road Fund Transportation Improvement Program

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Plats	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Fed Forest II	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
County Road	\$8,647,000	\$7,722,000	\$8,706,000	\$7,216,000	\$6,886,000	\$6,911,000
Funding Sources Total:	\$52,086,000	\$46,297,000	\$51,561,000	\$35,144,000	\$29,201,000	\$25,487,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 102 - Road Maintenance non-TIP Capital

Description: Two Road Maintenance non-TIP capital projects:

1. Equipment Storage Structure
2. Contracted Concrete Work

Equipment Storage Structure:

The Road Maintenance and Solid Waste Divisions of Public Works each have a need to purchase and install a 60x100 clear span building, both located at the Cathcart Facility. The total estimated cost of approximately \$300k per structure includes the purchase and erection of the building materials from an external source, and site preparation including an asphalt base and structural base to be constructed by internal County forces. The Solid Waste structure will require a reinforced concrete pad and the cost for each structure may vary for this reason.

The purpose of the new RM building is to house multiple pieces of equipment which are not utilized during the winter months, such as mowers, rollers, paving equipment, etc. Recently, Road Maintenance District 2 added 3 High Efficiency mobile sweepers to the fleet which require additional covered and heated storage spaces during the winter months to prevent freezing of the water tanks and lines and to keep the equipment in a state of operational readiness to respond to emergency calls (for hazardous spill cleanup, auto accident cleanup, etc.). Existing equipment, such as eductor trucks (Vactors), anti-icing trucks, and non-HE mechanical sweepers will also utilize the existing heated storage spaces through the winter as needed. Equipment that requires covered, unheated long-term storage will be moved to the new covered tent building during the winter as space allows, providing additional covered parking area for equipment actively used during winter operations. During the summer months the tent building will be for general equipment and/or materials storage as needed, and potentially for some equipment used in the winter but not in the summer months, such as plows, small sanders, etc.

The addition of this storage facility is necessary for the Division to maintain a constant state of readiness while protecting valuable equipment from deterioration and exposure to harsh winter conditions.

Bridge Concrete Work:

Road Maintenance will be seeking contracted services to repair and restore the walkways, curbing, and related infrastructure within the Red Hawk development off of Highway 524 in Bothell. This will include repairs to cracked, broken, or displaced concrete sidewalk panels, curb and gutter, catch basins, and pavement. The scope of this work is beyond the ability of the RM Division to perform in a timely manner, and the magnitude of the work has exceeded the threshold for routine maintenance.

CIP - Capital:

Fund	SubFund	Division	Program				
102	102	County Road	620 Road Maintenance		201 RM Operations		
	Object	2024	2025	2026	2027	2028	2029
Capital Outlays		\$300,000	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		\$300,000	\$0	\$0	\$0	\$0	\$0
102	102	County Road	620 Road Maintenance		202 RM Maintenance		
	Object	2024	2025	2026	2027	2028	2029
Capital Outlays		\$500,000	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		\$500,000	\$0	\$0	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 102 - Road Maintenance non-TIP Capital

CIP-Capital Totals:	\$800,000	\$0	\$0	\$0	\$0	\$0
---------------------	-----------	-----	-----	-----	-----	-----

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
County Road	\$800,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$800,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 402 - Solid Waste Capital Improvement Program

Description: This package includes the 2024 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Division (SWD).

The 2024 Capital Program includes:

- ARTS Tipping Floor Repair (\$1.6M)
- ARTS H2S Mitigation Installation (\$100k)
- SWRTS Scale Replacement (\$900k)
- NCRTS Transfer Station Feasibility Study (\$25k)
- NCRTS Leachate System Improvements (\$875k)
- Dubuque Drop Box Planning & Design (\$125k)
- ESS Bldg K Retrofit/Bldg M Replacement (\$1M)
- MRW Floor Refinishing (\$1M)
- Intermodal Facility Property Improvements - Phase I (\$1.7M)
- Intermodal Facility Property Improvements - Phase II (\$8.4M)
- Intermodal Facility BNSF Re-alignment (\$50k)
- CWOC Culvert Replacement (\$250k)
- Scale Automation Software RFP / Procurement (\$550k)
- Sisco Landfill Closure Design/Permitting (\$125k)
- Contingency funding for unanticipated repair (\$350k)

ARTS Tipping Floor Repair - The tipping floor at ARTS is 20 years old. During its life sections of the floor have been replaced multiple times. Due to excessive wear and local sections being repaired, the overall slope of the floor is out of spec, causing water to pond and be tracked out of the building. This project will mill the floor down just above the structural rebar, then apply a hardened concrete overlay that will return the floor to its original slope and durability.

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 to the local wastewater treatment plant. The H2S is highly corrosive to the pipes and needs to be neutralized before it leaves ARTS. SWD is working with on-call consultants to identify the cause of the problem, recommend the most cost-effective solution to control H2S and provide us with a design for the solution. The design may include bid specifications, design drawings and recommended modifications to PLC and SCADA systems.

SWRTS Scale Replacement - The Southwest Recycling and Transfer Station (SWRTS) scales were last replaced in 2003 (with two new scales and two refurbished scales) and are currently at end of life. The scale replacement project will include several items including the removal and installation of four new truck scales, installation of new load cells, site preparation and pouring of new concrete scale foundations.

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 and tonnage. 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

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 402 - Solid Waste Capital Improvement Program

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.

Dubuque Drop Box Planning and Improvements - The Dubuque Drop Box has not had a substantial upgrade since it was built in 1974. Since that time, this portion of unincorporated Snohomish County has seen substantial growth. For the past several years, the Dubuque Drop Box has lacked adequate capacity and queuing to serve the residents and businesses that rely on it to dispose of their solid waste and recycling materials. This project will design a facility that will handle the East County growth for the next 40 years.

ESS Bldg K Retrofit/Building M Replacement - The Cashiering Section of Solid Waste work out of Bldg 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 Bldg K. This project will design and construct office space in Bldg K to relocate the staff from building M.

MRW Floor Refinishing - The Moderate Risk Waste Facility in the McDougal Bldg processes hazardous chemicals and commodities for safe disposal. The concrete floor must have a durable impervious finish to maintain a safe, environmentally sound work environment. The existing floor finish is failing due to excessive wear. This project will remove the existing floor finish and install a new durable floor finish.

Intermodal Facility Project Introduction - Snohomish County utilizes a waste-by-rail system to dispose of waste at a regional landfill located in south-central Washington. Disruptions in this rail system have immediate and substantial effects on the County's transfer and processing locations. This was evident in 2022, when piles of refuse sat inside transfer stations for up to five weeks, causing increased vector, odor, and the potential for fire. A primary factor to this disruption was inadequate multimodal service at the County's Intermodal Facility (IM) located in Everett, WA. Rail service to the IM is provided by BNSF while the facility's intermodal operations are performed by Republic Services. The County and other customers deliver intermodal containers loaded with municipal solid waste (MSW) by truck to the IM facility where Republic Services operational staff load each rail well. BNSF then transports the MSW to the Roosevelt Landfill in Klickitat County. The IM was originally designed in 1992, and after 31 years of growth in the region the facility requires urgent updates to address two areas of concern (Phase I & II)

Intermodal Facility Property Improvements: Phase I - Phase I of this project (to be completed by July of 2024) will add 1,060' of new working track to the County's intermodal facility.

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

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: 402 - Solid Waste Capital Improvement Program

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.

CWOC Culvert Replacement - Surface Water and Engineering Services identified failing culverts in Garden Creek. These crossing are utilized by Road Maintenance and Solid Waste. This project will remove and replace culvert #2, located on the west side of the closed Cathcart Landfill.

Scale Automation Software RFP / Procurement - The current scale automation contract expires in 2023 and cannot be extended. It is anticipated that multiple vendors may bid on this service, these funds will pay for the 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.

Scalability:

This package represents an increase of \$10.9M from the 2023 CIP .

CIP - Capital:

Fund	SubFund	Division	Program			
<u>402</u>	<u>402</u>	<u>Solid Waste</u>	<u>405 Engineering And Construct</u>	<u>437</u>	<u>Solid Waste-Capital</u>	
Object	2024	2025	2026	2027	2028	2029
Supplies	\$110,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Services	\$1,870,000	\$560,000	\$970,000	\$810,000	\$260,000	\$260,000
Capital Outlays	\$14,960,000	\$6,445,000	\$24,360,000	\$50,270,000	\$4,170,000	\$4,170,000
Interfund Payments For Service	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Program Subtotal:	\$16,950,000	\$7,025,000	\$25,350,000	\$51,100,000	\$4,450,000	\$4,450,000
CIP-Capital Totals:	\$16,950,000	\$7,025,000	\$25,350,000	\$51,100,000	\$4,450,000	\$4,450,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Solid Waste Tipping Fees	\$16,950,000	\$7,025,000	\$25,350,000	\$51,100,000	\$4,450,000	\$4,450,000
Funding Sources Total:	\$16,950,000	\$7,025,000	\$25,350,000	\$51,100,000	\$4,450,000	\$4,450,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: PW - Arlington Operations Center

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

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 (plus interest earned) with a twenty-year payback period.

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.

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

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 06 Public Works

Short Name: PW - Arlington Operations Center

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.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>306</u>	<u>001</u>	<u>Arlington Operations</u>	<u>650 County Road Administration</u>	<u>501</u>	<u>Admin Operations</u>		
Object	2024	2025	2026	2027	2028	2029	
Services	\$5,905,116	\$442,884	\$0	\$0	\$0	\$0	
Capital Outlays	\$34,094,884	\$2,557,116	\$0	\$0	\$0	\$0	
Program Subtotal:	\$40,000,000	\$3,000,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$40,000,000	\$3,000,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Bond Proceeds-Other	\$40,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Funding Sources Total:	\$40,000,000	\$3,000,000	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: CommunityParks County/City Partnership Projects

Description: The Executive recommended budget includes \$500k of REET II for County/City Partnership Projects. The flowing three priority packages increase this amount by \$250k, for a total appropriation of \$750k (or \$150k per district).

Priority Package 600 - Takes \$250k of REET II fund balance in Nondepartmental Fund 191 and transfer's it out through an operating transfer to DCNR.

Priority Package 601 - Shows the \$250k operating transfer into DCNR, Fund 309.

****Priority Package 602**** - Adds the additional \$250k to the CIP.

Projects selected are added to the CIP through a standalone amendment.

See DCNR Parks 309 - Community Parks for further detail.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	944	Community		
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$250,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$250,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$250,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$250,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$250,000	\$0	\$0	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: CommunityParks SCCP Merger in Partnership Projects

Description: Amendment #34

Merge SCCP and Partnership Projects

Pkg 710 - OpT out of NonDepartmental

Pkg 711 - OpT in to Parks

****Pkg 712**** - Exp of Funds in CIP

See DCNR Parks 309 - Community Parks for further detail.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	944	Community		
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$50,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$50,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$50,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$50,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$50,000	\$0	\$0	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Fair Park Arena Improvements

Description: This package outlines improvements needed at the Evergreen State Fair Park Equestrian Arena to allow on-going indoor motorsports use. These improvements are directly related to concerns related to air quality and damage to the facility, which led to suspension of the activity, although these improvements will not address exhaust damage to the ceiling. Implementation of the identified improvements will allow motorsports activities to be reinstated in the Arena.

Identified improvements are:

Installation of permanent CO monitors at six representative locations in the building.

Physical separation of concessionaire's area to reduce exhaust around the kitchen, serving and dining areas. This will consist of wall, ceiling and entry/egress construction with appropriate aesthetic finishing.

Full building trench drain installation to facilitate cleaning.

Purchase and installation of plywood sheeting to protect bulkhead corners.

Ventilation upgrades (scope still to be fully determined based upon building evaluation by consultant as well as consideration of the Washington State Clean Buildings Act).

One time funding is requested in order to make these identified improvements. Costs are estimated as follows:

- CO monitors - \$14,000
- Concessionaire's improvements - \$105,000
- Trench drain - \$250,000
- Plywood sheeting - \$3,000
- Ventilation upgrades - \$500,000 - placeholder

This package will allow continued use of the Evergreen State Fair Park Equestrian Arena for indoor motorsports use. Selection of event operator(s) will be completed through a competitive RFP process and the selected group will be responsible for organizing the event, complying with all facility rules and providing facility use compensation.

Executive Recommended - department reduced request by \$200K to \$672K

CIP - Capital:

Fund	SubFund	Division	Program					
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	947	Special Use			
		Object	2024	2025	2026	2027	2028	2029
		Capital Outlays	\$672,000	\$0	\$0	\$0	\$0	\$0
		Program Subtotal:	\$672,000	\$0	\$0	\$0	\$0	\$0
		CIP-Capital Totals:	\$672,000	\$0	\$0	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Fair Park Arena Improvements

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$672,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$672,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Fair Park Fund 180 Capital

Description: As describes in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts and accumulates funds for relief should there be a Fair Park operational deficit, this is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000.

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

This package includes the 2024 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue only.

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 including multiple buildings and almost 400,000 square feet of indoor space, more than 1,000 events and activities are held 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 which provides the tone and direction 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. This was fully implemented in 2023 and resulted in nearly \$1.5 million in net revenue for the Fairgrounds, allowing us to transfer more funds to our 180 Capital Improvement fund then ever before.

The 2024 proposed capital improvements at the Fair Park will address the highest and best need based on utilization of funds available in the accumulative reserve Fund 180.

Specific large projects include:
 Covers for Bunkers (NPDES Requirement)
 Capital Equipment Replacement
 Network and Technology upgrades
 Internal Wayfinding
 Barn Refresh and Repairs
 Roof Replacements

CIP - Capital:

Fund	SubFund	Division	Program				
180	180	Evergreen Fairground Cum	966 Evergreen Fair	545	Fairgrounds Maintenance		
	Object	2024	2025	2026	2027	2028	2029
Capital Outlays		\$2,009,988	\$775,000	\$775,000	\$775,000	\$800,000	\$800,000
Program Subtotal:		\$2,009,988	\$775,000	\$775,000	\$775,000	\$800,000	\$800,000
CIP-Capital Totals:		\$2,009,988	\$775,000	\$775,000	\$775,000	\$800,000	\$800,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Prior Year Funds	\$2,009,988	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$775,000	\$775,000	\$775,000	\$800,000	\$800,000
Funding Sources Total:	\$2,009,988	\$775,000	\$775,000	\$775,000	\$800,000	\$800,000

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR OES Project Specialist II

Description: This priority package proposes to provide a Project Specialist II to support the management of both grant and county funded Land Conservation Strategy, Healthy Forest and Evergreen Communities Designation programs for the Office of Energy and Sustainability and the Parks division. OES is tasked with the development of a county Land Conservation Initiative as well as management of the related Healthy Forest Program. Parks and OES are tasked with working with other county resources to develop a plan to make Snohomish County an Evergreen Community Designee. To be successful, such work will require significant county staffing resources, as well as public outreach and interface including “boots on the ground” activities over the next 5 years.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>309</u>	<u>001</u>	<u>Parks Construction Fund</u>	<u>985 Parks And Recreation - Ad</u>	<u>949</u>	<u>Support</u>		
Object	2024	2025	2026	2027	2028	2029	
Salaries and Wages	\$72,385	\$0	\$0	\$0	\$0	\$0	
Personnel Benefits	\$31,415	\$0	\$0	\$0	\$0	\$0	
Capital Outlays	\$0	\$108,803	\$0	\$0	\$0	\$0	
Program Subtotal:	\$103,800	\$108,803	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$103,800	\$108,803	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Prior Year Funds	\$103,800	\$108,803	\$0	\$0	\$0	\$0
Funding Sources Total:	\$103,800	\$108,803	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks - Fund 185 Conservation Futures

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

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

This budget reflects the balance of funding for projects to be completed in 2023 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.

PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT

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 2024; the Conservation Futures Board may meet and changes may occur during the budget approval process.

2024 PLANNED CAPITAL EXPENDITURES- Approved in 2023
Snoh County Parks- Skyview Tracts \$ 77,699
Snoh County Parks- Whitehorse Trail \$ 74,523
PCC Farmland Trust - Reinier Farm \$424,250
PCC Farmland Trust- French Slough Farm \$ 625,040
Snoh County Parks- Catherine Creek \$ 341,250
Snoh County Parks- Regional Trail Inholdings \$ 272,008
Snoh County Parks - Bear Crk Headwaters \$381,250

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks - Fund 185 Conservation Futures

Snoh County SWM - Little Bear Creek Acq \$650,000
 Snoh County SWM - Clearing at Cutthroat Creek \$40,526
 Forterra - Woods Lake Acquisition \$772,850
 Forterra - Lake Serene Phase 2 \$354,000
 Forterra - Stillaquamish Basin Farmland Easement \$1,050,920

Total: \$ 5,064,316

Available for New Projects/reserves: \$11,712,814

CIP - Capital:

Fund	SubFund	Division	Program			
<u>185</u>	<u>185</u>	<u>Conservation Futures Tax</u>	<u>985 Parks And Recreation - Ad</u>	<u>191</u>	<u>Conservation Futures</u>	
Object	2024	2025	2026	2027	2028	2029
Capital Outlays	\$16,777,130	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000
Program Subtotal:	\$16,777,130	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000
CIP-Capital Totals:	\$16,777,130	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Prior Year Funds	\$14,977,130	\$0	\$0	\$0	\$0	\$0
Conservation Tax Fund	\$1,800,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000
Funding Sources Total:	\$16,777,130	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Description: COMMUNITY PARKS – Program 44

Community parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within community parks often 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: \$17,610,959 (Brightwater Mitigation: \$1,868,751 Brightwater 01&02 and \$15,742,208 Carousel Maltby Area)

-2024: \$0

-Future Years: \$0

-Project Start/End Date: 2013/2025

-Project Status: Permits are currently under review and construction is planned to start in 2024.

-Changes Since the 2023 Budget: None

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 (-\$67,908 REET2; \$97,598 Mitigation)

-2024: -\$29,690 (Mitigation)

-Future Years: \$0

-Project Start/End Date: 2014/2021

-Project Status: Project complete

-Changes Since the 2023 Budget: Transfer funds to other projects.

3. CORCORAN MEMORIAL PARK

Construction of a new playground will be completed in 2023. The 2024 budget includes additional site improvements to be implemented 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: \$113,513 (\$1,149 Mitigation; \$112,364 Other/Mitigation)

-2024: \$0

-Future Years: 2025 \$70,000 (Mitigation), 2027 - \$1,700,00 (Mitigation)

-Project Start/End Date: 2019/2028

-Project Status: Construction of the new playground and fence are in progress. Future phases will be developed to implement a cohesive park site plan and incorporate community input.

-Changes Since the 2023 Budget: Changes to mitigation funding amounts anticipated in future years.

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

4. COUNTY/CITY PARTNERSHIP PROJECTS

Funding provided via interlocal agreements to local jurisdictions for completion of capital park projects. Funding is proposed as follows:
Carry Forward Funds (2022 and prior)

COUNTY/CITY PARTNERSHIP PROJECTS CARRY FORWARD: This includes funding being carried forward that have yet to be expended but are committed under an executed interlocal agreement.

Prior Year Balance: \$255,000

2024: \$0

Future Years: \$0

Project Start/End Date: 2020/2025

Awarded in 2023 (Carry Forward)

District 1

CITY OF ARLINGTON: Jensen Park Improvements

Prior Year Balance: \$100,000

2024: \$0

Future Years: \$0

Project Start/End Date: 2023/2025

District 2

CITY OF EVERETT: Kiwanis Park Improvements

Prior Year Balance: \$75,000

2024: \$0

Future Years: \$0

Project Start/End Date: 2023/2025

CITY OF MUKILTEO: 76th Street Trailhead Parking Lot Improvements

Prior Year Balance: \$75,000

2024: \$0

Future Years: \$0

Project Start/End Date: 2023/2025

District 3

CITY OF LYNWOOD: Pioneer Park Improvements

Prior Year Balance: \$25,000

2024: \$0

Future Years: \$0

Project Start/End Date: 2023/2025

District 5

CITY OF LAKE STEVENS: Frontier Heights Park Improvements

Prior Year Balance: \$45,000

2024: \$0

Future Years: \$0

Project Start/End Date: 2023/2025

2024 Awards

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

District 1

CITY OF ARLINGTON AND ARLINGTON SCHOOL DISTRICT: Pickleball Courts

Prior Year Balance: \$50,000 (REET 2)

2024: \$150,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2024/2025

SNOHOMISH COUNTY PARKS DIVISION: Arlington Veterans Memorial Project

Prior Year Balance: \$0

2024: \$10,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2024/2025

District 2

CITY OF EVERETT: Lion's Park Skate Dot

Prior Year Balance: \$0

2024: \$80,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2024/2025

CITY OF MUKILTEO: 47th Place West Crosswalk

Prior Year Balance: \$0

2024: \$35,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2024/2025

CITY OF MUKILTEO: Harbor Pointe Pathways Repair

Prior Year Balance: \$0

2024: \$45,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2024/2025

District 3

CITY OF EDMONDS: Traffic Calming

Prior Year Balance: \$0

2024: \$15,000

Future Years: \$0

Project Start/End Date: 2024/2025

CITY OF LYNNWOOD: Scriber Park Improvements

Prior Year Balance: \$0

2024: \$30,000 (REET 2)

Future Years: \$0

Project Start/End Date: 2024/2025

SNOHOMISH COUNTY PARKS DIVISION: MEADOWDALE PARK – Trailhead and Trail Development (see CIP project #18, Regional Parks, page 54)

Prior Year Balance: \$125,000 (REET 2)

2024: \$115,000 (REET 2)

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Future Years: \$0
Project Start/End Date: 2024/2025

District 4
SNOHOMISH COUNTY PUBLIC WORKS DEPARTMENT: Lockwood Elementary Crosswalk Improvements
Prior Year Balance: \$0
2024: \$50,000 (REET 2)
Future Years: \$0
Project Start/End Date: 2024/2025

CITY OF MILL CREEK: North Creek Trail Improvements
Prior Year Balance: \$0
2024: \$100,000 (REET 2)
Future Years: \$0
Project Start/End Date: 2024/2025

CITY OF MILL CREEK: Library Park Improvements
Prior Year Balance: \$240,000 (REET 2)
2024: \$10,000 (REET 2)
Future Years: \$0

SNOHOMISH COUNTY PARKS DIVISION: FORSGREN PARK - Playground Replacement/Site Improvements (see CIP project #6, Community Parks, page 42)
Prior Year Balance: \$60,000 (REET 2)
2024: \$0
Future Years: \$0
Project Start/End Date: 2024/2025

District 5
CITY OF GOLD BAR: Linda Ave Paving Project
Prior Year Balance: \$0
2024: \$50,000 (REET 2)
Future Years: \$0
Project Start/End Date: 2024/2025

CITY OF SULTAN: Mountain View Park Improvements
Prior Year Balance: \$0
2024: \$100,000 (REET 2)
Future Years: \$0
Project Start/End Date: 2024/2025

CITY OF MONROE: 147th Ave Improvements
Prior Year Balance: \$105,000 (REET 2)
2024: \$10,000 (REET 2)
Future Years: \$0
Project Start/End Date: 2024/2025

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

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

-Prior Year Balance: \$305,860 (Mitigation)
-2024: \$0
-Future Years: \$0
-Project Start/End Date: 2021/20244. COUNTY/CITY PARTNERSHIP PROJECTS
Funding provided via interlocal agreements to local jurisdictions for completion of capital park projects. Funding is proposed as follows:
Carry Forward Funds (2022 and prior)
-Changes Since the 2023 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 requested for 2024 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: \$350,000 (REET 2)
-2024: \$50,000 (Mitigation)
-Future Years: 2025 - \$50,000 (Mitigation)
-Project Start/End Date: 2022/2024
-Project Status: This project has been delayed due to staff availability. Initial site conceptual design has been completed, staff is working through a community-based design process and preparing for construction in late 2023 to 2024.
-Changes Since the 2023 Budget: Additional funds due to inflation.

7.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
-2024: \$0
-Future Years: 2026 - \$400,000 (Mitigation)
-Project Start/End Date: 2026/2027
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: Changes to mitigation funding amounts and project timing in future years.

8.LAKE STEVENS – PLAYGROUND REPLACEMENT

Life-cycle replacement of the Lake Stevens playground. Funding is proposed as follows:
-Prior Year Balance: \$0
-2024: \$0
-Future Years: 2026 - \$70,000 (Mitigation); \$200,000 (REET2)
-Project Start/End Date: 2026/2027
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: None

9.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
-2024: \$500,000 (Other – Grant funding anticipated)

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

- Future Years: \$0
- Project Start/End Date: 2022/2026
- Project Status: Phase II plans to begin in 2023 and apply for grants in 2024
- Changes Since the 2023 Budget: Recalculated grant funding anticipated in future years

10.LOGAN BALLFIELD RENOVATION

Logan Park ballfield renovation is proposed as a life-cycle improvement to maintain quality recreational use. Renovation is anticipated to include review of drainage, regrading, replacement of in-field mix, establishment of new turf and other possible improvements. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2029 - \$75,600 (REET 2)
- Project Start/End Date: 2028/2029
- Project Status: Project pending funding availability
- Changes Since the 2023 Budget: Moved project date later due to staff input on conditions of the current field

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: -\$5,798 (Mitigation)
- 2024: \$100,500 (REET2); \$5,798 (Mitigation)
- Future Years: \$0
- Project Start/End Date: 2024/2024
- Project Status: This project has been delayed due to staff availability and is planned for completion in 2024.
- Changes Since the 2023 Budget: Increased funding in 2024 to accomplish new scope of work adding additional active and passive amenities, updated project dates.

12.MARTHA LAKE – PLAYGROUND REPLACEMENT

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

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2026 - \$600,000 (Mitigation); \$100,000 (REET2)
- Project Start/End Date: 2025/2027
- Project Status: Project pending funding availability
- Changes Since the 2023 Budget: Added additional funding for construction budget.

13.MARTHA LAKE – STAIR REROUTE

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. Project proposes to replace stairway with a ramp or paved sloped path. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2024: \$150,000 (REET2)
- Future Years: 2026 - \$150,000 (REET 2)
- Project Start/End Date: 2024/2026
- Project Status: Project pending funding availability

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

-Changes Since the 2023 Budget: Adjusted timing of the project to start design and permitting in 2024.

14. MINER'S CORNER – PLAYGROUND REPLACEMENT

Life-cycle replacement of the playground at Miner's Corner. Funding is proposed as follows:

-Prior Year Balance: \$0

-2024: \$0

-Future Years: 2029 - \$400,000 (REET 2)

-Project Start/End Date: 2028/2030

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: New project

15. 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)

-2024: \$0

-Future Years: 2025 - \$163,000 (REET 2)

-Project Start/End Date: 2025/2025

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: Additional construction funding allocated.

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: \$2,175

-2024: \$486 (Mitigation)

-Future Years: 2025 - \$1,000 (Mitigation), 2026 - \$1,000 (Mitigation), 2027 - \$1,000 (Mitigation), 2028 - \$1,000 (Mitigation), 2029 - \$1,000 (Mitigation)

-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 2023 Budget: Removed mitigation budget funding due to lack of collection for the year. Transfer budget from Tulalip Restoration Project to this account.

17. SILVER CREEK PLAYGROUND REPLACEMENT

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

-Prior Year Balance: \$0

-2024: \$0

-Future Years: 2025 - \$70,000 (Mitigation); \$300,000 (REET2)

-Project Start/End Date: 2025/2026

-Project Status: Project pending funding availability

Changes Since the 2023 Budget: Increased funding for inflation.

18. SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT

Acquisition and development of new Community Park amenities in the Southwest UGA. Goals for

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

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). Funding is proposed as follows:

-Prior Year Balance: \$3,303,802

-2024: \$1,100,676 (Mitigation)

-Future Years: 2025 - \$1,000,00 (Mitigation); 2026 - \$1,000,000 (Mitigation); 2028 - \$1,000,00 (Mitigation); 2029 - \$1,000,000 (Mitigation)

-Project Start/End Date: 2017/2030

-Project Status: Project pending accumulation of sufficient funding to proceed with identification of property suitable for acquisition. Working with other jurisdictions to identify possible partnership opportunities and planning for additional LOS park needs as a result of light rail improvements and associated additional housing and development density in the Southwest UGA.

-Changes Since the 2023 Budget: Updated funding amount to reflect collected mitigation fund amounts.

19.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

-2024: \$0

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

-Project Start/End Date: 2025/2025

-Project Status: Project pending funding availability.

-Changes Since the 2023 Budget: None

20.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

-2024: \$0

-Future Years: 2026 - \$350,000 (REET2); 2027- \$400,000 (REET 2); 2028- \$400,000 (REET 2)

-Project Start/End Date: 2026/2028

-Project Status: Project pending funding availability.

-Changes Since the 2023 Budget: Increased funding for inflation. Moved year forward due to turf concerns.

21.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: \$487,500 (\$184,694 REET2; \$2,806 Mitigation; \$300,000 Other/Grant)

-2024: \$2,500 (Other/Grant)

-Future Years: \$0

-Project Start/End Date: 2023/2024

-Project Status: Project pending award of the RCO YAF Grant.

-Changes Since the 2023 Budget: Grant funding amount confirmed and updated

22.WILLIS D. TUCKER – FURNACE REPLACEMENT

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

Utilizing remaining funding from the Willis Tucker community park development project, 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: \$26,643 (REET2)
- 2024: \$50,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Updated project for replacement of the building furnace
- Changes Since the 2023 Budget: Updated project description and title to include furnace replacement scope

23. 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
- 2024: \$0
- Future Years: 2025 - \$100,000 (REET 2)
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability.
- Changes Since the 2023 Budget: None

24. WILLIS D. TUCKER – PLAYGROUND REPLACEMENT

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

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2025 - \$300,000 (REET 2)
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability.
- Changes Since the 2023 Budget: Budget increase to account for unitary surfacing at the playground.

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	944	Community		
Object		2024	2025	2026	2027	2028	2029
Capital Outlays		\$2,380,270	\$1,001,000	\$1,151,000	\$1,000	\$1,001,000	\$1,001,000
Program Subtotal:		\$2,380,270	\$1,001,000	\$1,151,000	\$1,000	\$1,001,000	\$1,001,000
Other		2024	2025	2026	2027	2028	2029
Prior Year Approp		\$24,190,314	\$0	\$0	\$0	\$0	\$0
Capital Outlay		\$0	\$1,838,200	\$1,020,000	\$1,400,000	\$400,000	\$475,000
Program Subtotal:		\$24,190,314	\$1,838,200	\$1,020,000	\$1,400,000	\$400,000	\$475,000
CIP-Capital Totals:		\$26,570,584	\$2,839,200	\$2,171,000	\$1,401,000	\$1,401,000	\$1,476,000

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Community Parks

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$800,500	\$1,048,200	\$700,000	\$400,000	\$400,000	\$475,000
Prior Year Funds	\$24,190,314	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$1,077,270	\$1,791,000	\$1,471,000	\$1,001,000	\$1,001,000	\$1,001,000
Other Grants	\$502,500	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$26,570,584	\$2,839,200	\$2,171,000	\$1,401,000	\$1,401,000	\$1,476,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

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

Description: OPEN SPACE / PRESERVE PARKS – Program 45
 Park facilities play a major 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.PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS

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

- Prior Year Balance: \$218,317 (\$216,935 REET2; \$1,382 Other/Donation or tax savings)
- 2024: \$200,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is pending resolution of ongoing property use coordination.
- Changes Since the 2023 Budget: None

2.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
- 2024: \$0
- Future Years: 2025 - \$150,000 (REET2); 2026 \$50,000 (REET2); 2027 \$150,000 (REET2)
- Project Start/End Date: 2025/2026
- Project Status: Project pending funding availability
- Changes Since the 2023 Budget: New project

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	945	Open Space/Preserve		
Object		2024	2025	2026	2027	2028	2029
Capital Outlays		\$200,000	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		\$200,000	\$0	\$0	\$0	\$0	\$0

Other

Object	2024	2025	2026	2027	2028	2029
Prior Year Approp	\$218,317	\$0	\$0	\$0	\$0	\$0
Capital Outlay REET2	\$0	\$150,000	\$50,000	\$150,000	\$0	\$0
Program Subtotal:	\$218,317	\$150,000	\$50,000	\$150,000	\$0	\$0
CIP-Capital Totals:	\$418,317	\$150,000	\$50,000	\$150,000	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

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

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$200,000	\$150,000	\$50,000	\$150,000	\$0	\$0
Prior Year Funds	\$218,317	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$418,317	\$150,000	\$50,000	\$150,000	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

Description: 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: \$131,798 (REET2)

-2024: \$0

-Future Years: \$0

-Project Start/End Date: 2022/2024

-Project Status: Plans are in-progress for the new shelter and construction is anticipated to begin in 2024.

-Changes Since the 2023 Budget: None

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: \$0

-2024: \$165,000 (REET 2)

-Future Years: 2025 - \$335,000 (REET 2)

-Project Start/End Date: 2024/2026

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: New project

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: \$288,574 (\$60,803 REET 2; \$33,771 Mitigation; \$194,000.00 Other/Grant)

-2024: \$775 (Mitigation); \$50,000 (REET2)

-Future Years: \$0

-Project Start/End Date: 2018/2024

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

-Changes Since the 2023 Budget: Additional funding to cover construction cost increases and

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

inflation.

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)

-2024: \$0

-Future Years: \$0

-Project Start/End Date: TBD/TBD

-Project Status: Pending project identification

-Changes Since the 2023 Budget: None

5. JORDAN BRIDGE DECKING

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

-Prior Year Balance: \$125,000 (REET2)

-2024: \$0

-Future Years: None

-Project Start/End Date: 2023/2024

-Project Status: Project construction planning has begun.

-Changes Since the 2023 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

-2024: \$0

-Future Years: 2025 - \$200,000 (REET2); 2026 - \$200,000 (REET2); 2027 - \$30,000 (Mitigation)

\$1,000,000 (REET 2); 2028 - \$700,000 (REET2); 2029 - \$1,000,000 (REET2)

-Project Start/End Date: 2025/2030

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: Reallocated budget to get the project started earlier and added construction funding for later years.

7. KAYAK POINT – DAY USE RENOVATION

Renovation of the day-use area of this popular Regional Park. The park was originally opened in the 1970's and the infrastructure needs to be updated and the overall park redesign improves park usage. 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: \$12,811,568 (\$7,445,178 REET2; \$1,151,421 Mitigation; \$4,214,969 Other/Grants)

-2024: \$463,640 (Mitigation); \$3,261,555 (REET2); \$5,500,000 (Grant/Other/Bond)

-Future Years: 2026 - \$100,000 (REET2)

-Project Start/End Date: 2015/2030

-Project Status: Construction is anticipated to start in 2023 and be completed in phases through

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

2025. Long term maintenance for permit requirements anticipated through 2030.

-Changes Since the 2023 Budget: Adjustment of funding based upon updated project cost estimates, and removal of grant funding not awarded, transfer of funding from other completed marine shoreline waterfront projects, addition of \$6 million bond to cover cost for construction of Phase 2.

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

-2024: \$0

-Future Years: 2026 - \$400,000 (REET 2)

-Project Start/End Date: 2026/2028

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: Adjusted funding years and reduced budget for cost savings until design estimates are complete.

9. KAYAK POINT – SINK HOLE

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

-Prior Year Balance: \$0

-2023: \$0

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

-Project Start/End Date: 2018/2025

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: None

10. LORD 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: \$59,724 (\$33,673 REET2; \$8,541 Mitigation; \$17,417 Other/Grant)

-2024: \$50,000 (REET2)

-Future Years: 2025 - \$360,000 (REET2); 2026 - \$200,000 (REET2)

-Project Start/End Date: 2023/2026

-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 2023 Budget: Re-allocated budget to align with current cost estimates and implementation planning.

11. 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

-2024: \$0

-Future Years: 2026 - \$400,000 (REET2)

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

- Project Start/End Date: 2026/2026
- Project Status: Project was previously tracked as part of the preferred plan implementation, but has been separated out as its own project for clarity
- Changes Since the 2023 Budget: New project

12. LORD HILL – PARKING LOT IMPROVEMENTS

Development of a new equestrian parking lot (known as the ‘upper parking lot’) and renovation of the existing ‘lower parking lot’ to be repurposed as general parking. The scope includes signage, wheel stops, Sani cans, and gravel for the lower lot. The upper lot needs extensive grading and engineering design. Funding is proposed as follows:

- Prior Year Balance: \$150,000 (REET2)
- 2024: \$29,690 (transferred surplus mitigation funding from Cavalero Hill Park)
- Future Years: 2027 - \$1,000,000 (REET2); 2028 - \$500,000 (REET2); 2029 - \$500,000 (REET2)
- Project Start/End Date: 2026/2029
- Project Status: Project was previously tracked as part of the preferred plan implementation, but has been separated out as its own project for clarity
- Changes Since the 2023 Budget: New project with partially re-allocated prior-year funding from the preferred plan implementation project

13. 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: \$6,057,425 (REET2, Other/property sales, Other/Grants, Other/ARPA)
- 2024: (\$800,000) (Other/HUD grant +\$750,000; correction of Other/Commerce grant -\$50,000, ARPA correction (\$1.5M))
- Future Years: 2025 - \$3,500,000 (anticipated grants); 2026 - (anticipated grants)
- Project Start/End Date: 2021/2027
- Project Status: Anticipate progressive design-build team project kick-off in early 2024
- Changes Since the 2023 Budget: Correction of grant funding amounts for past years and future years

14. 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: \$500,000 (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 2023 Budget: None

15. MCCOLLUM PARK – PLAYGROUND REPLACEMENT

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

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2028 - \$200,000 (REET2), \$150,000 (Mitigation)

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

-Project Start/End Date: 2028/2028
-Project Status: Project pending funding availability and completion of the Food and Farming Center.
-Changes Since the 2023 Budget: None

16. MEADOWDALE PARK IMPROVEMENTS

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

-Prior Year Balance: \$5,428,614 (REET2; Other/Grants; Other/SWM)
-2024: -\$2,500,000 (REET2); -1,500,000 (Other); -\$500,000 (Other/SWM)
-Future Years: None
-Project Start/End Date: 2014/2023
-Project Status: Project construction is anticipated to be completed in 2023, ongoing environmental monitoring scope has been separated into a different project
-Changes Since the 2023 Budget: Transfer remaining funds to other projects

17. MEADOWDALE – 10 YEAR MONITORING WORK

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:

-Prior Year Balance: \$500,000 (Other/SWM - from Meadowdale Park Improvements)
-2024: \$0
-Future Years: \$0
-Project Start/End Date: 2024/2034
-Project Status: Monitoring work is ongoing through 2034
-Changes Since the 2023 Budget: Added as a new project to better track the long term monitoring budget

18. 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)
-2024: \$0
-Future Years: 2025 - \$3,000,000 (Other/potential grant)
-Project Start/End Date: 2022/2026
-Project Status: Conceptual trailhead designs are underway
-Changes Since the 2023 Budget: Added future year funding for construction

19. 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, and life-cycle replacement of the playground. Funding is proposed as follows:

-Prior Year Balance: \$352,013 (\$347,484 Mitigation; \$4,529 Other)
-2024: \$0
-Future Years: 2028 - \$100,000 (REET 2)
-Project Start/End Date: 2026/2029

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

-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 2023 Budget: Combined parking lot and playground projects into one project, moved to out years to align with trail project planning.

20. NORTH CREEK – BOARDWALK IMPROVEMENTS

This project update the existing boardwalks, replacing outdated wooden boards and installing new floats for the floating dock. Funding is proposed as follows:

-Prior Year Balance: \$0
-2024: \$0
-Future Years: 2029 - \$500,000 (REET 2)
-Project Start/End Date: 2029
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: New project

21. O'REILLY ACRES BRIDGE REPLACEMENT

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

-Prior Year Balance: \$19,643 (Mitigation)
-2024: \$799 (Mitigation)
-Future Years: 2025 - \$300,000 (REET 2)
-Project Start/End Date: 2025/2026
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: None

22. PICNIC POINT PARKING AREA RENOVATION

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

-Prior Year Balance: \$0
-2024: \$0
-Future Years: 2025 - \$150,000 (REET 2)
-Project Start/End Date: 2025/2025
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: None

23. RIVER MEADOWS FENCE REPLACEMENT

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

-Prior Year Balance: \$0
-2024: \$0
-Future Years: 2026 - \$100,000 (REET 2)
-Project Start/End Date: 2026/2026
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: New project

24. 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)
-2024: \$0
-Future Years: 2026 - \$200,000 (REET 2)
-Project Start/End Date: 2025/2026
-Project Status: Project pending funding availability

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

-Changes Since the 2023 Budget: Reduced budget in 2026 to reallocate to other project priorities

25. 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

-2024: \$0

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

-Project Start/End Date: 2025/2025

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: None

26. SR 530 SLIDE MEMORIAL

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

-Prior Year Balance: \$832,313 (\$828,803 REET2; \$3,510 Mitigation)

-2024: \$0

-Future Years: \$0

-Project Start/End Date: 2016/2023

-Project Status: Construction is underway. Remaining balance will be transferred to other park projects in future years.

-Changes Since the 2023 Budget: None

27. SQUIRE CREEK CAMPGROUND RESTROOM

Improvements to Squire Creek restroom to provide showers to enhance campground use.

Additionally, improvements will include a camp host site development and demolition of shed.

Funding is proposed as follows:

-Prior Year Balance: \$0

-2024: \$0

-Future Years: 2026 - \$725,000 (REET 2)

-Project Start/End Date: 2025/2026

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: Increased to account for inflation and construction cost increases, permitting and design fees, and additional scope

28. 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)

-2024: \$0

-Future Years: 2026 - \$150,000 (Mitigation)

-Project Start/End Date: 2026/2026

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: None

29. 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: \$131,025 (REET2)

-2024: \$50,000 (REET2)

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

-Future Years: 2025 - \$50,000 (REET2), 2026 - \$50,000 (REET2), 2027 - \$50,000 (REET2), 2028 - \$50,000 (REET2), 2029 - \$50,000 (REET2)
-Project Start/End Date: On-going program
-Project Status: On-going program
-Changes Since the 2023 Budget: Added funding for 2029

30. THOMAS' EDDY – WATER ACCESS

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: \$0
-2024: \$200,000 (REET2)
-Future Years: None
-Project Start/End Date: 2024/2026
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: Reduced funding for the unconfirmed grant application in future years.

31. TULALIP RESTORATION PROJECT (PELZ)

Combine mitigation funding with Pelz community park project to correct past allocation error.

Funding is proposed as follows:

-Prior Year Balance: \$486
-2024: -\$486
-Future Years: \$0
-Project Start/End Date: 2024/2024
-Project Status: n/a
-Changes Since the 2023 Budget: Moving funding to Pelz project for clarity of this single project

32. WENBERG - PAVEMENT PRESERVATION & REPAIR

Repair of asphalt throughout park to address root uplift and other damage. Funding is proposed as follows:

-Prior Year Balance: \$0
-2024: \$0
-Future Years: 2025 - \$300,000 (REET 2)
-Project Start/End Date: 2025/2025
-Project Status: Project pending funding availability
-Changes Since the 2023 Budget: None

33. 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: \$148,620 (REET 2)
-2024: \$0
-Future Years: \$0
-Project Start/End Date: 2023/2024
-Project Status: Project bidding and construction anticipated in 2023.
-Changes Since the 2023 Budget: None

34. WHITEHORSE PARK IMPROVEMENTS

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Regional Parks

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

-Prior Year Balance: \$234,042 (REET 2)

-2024: (\$215,000) (REET 2)

-Future Years: \$0

-Project Start/End Date: 2018/2023

-Project Status: The construction is anticipated to be completed in 2023.

-Changes Since the 2023 Budget: None

CIP - Capital:

Fund	SubFund	Division	Program				
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	946	Regional		
	Object	2024	2025	2026	2027	2028	2029
Capital Outlays		\$4,756,459	\$4,210,000	\$250,000	\$1,050,000	\$550,000	\$550,000
Program Subtotal:		\$4,756,459	\$4,210,000	\$250,000	\$1,050,000	\$550,000	\$550,000

Fund	SubFund	Division	Program				
309	309	Parks Construction Fund	985 Parks And Recreation - Ad	946	Regional		
	Object	2024	2025	2026	2027	2028	2029
Capital Outlays		(\$486)	\$0	\$0	\$0	\$0	\$0
Program Subtotal:		(\$486)	\$0	\$0	\$0	\$0	\$0

Other

Object	2024	2025	2026	2027	2028	2029
Capital Outlay REET2	\$0	\$1,435,000	\$2,075,000	\$1,000,000	\$1,000,000	\$1,700,000
Capital Outlay Mitigat	\$0	\$0	\$0	\$30,000	\$150,000	\$0
Capital Outlay	\$28,289,699	\$3,000,000	\$0	\$0	\$0	\$0
Program Subtotal:	\$28,289,699	\$4,435,000	\$2,075,000	\$1,030,000	\$1,150,000	\$1,700,000

CIP-Capital Totals:	\$33,045,672	\$8,645,000	\$2,325,000	\$2,080,000	\$1,700,000	\$2,250,000
----------------------------	---------------------	--------------------	--------------------	--------------------	--------------------	--------------------

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$1,061,555	\$2,145,000	\$2,175,000	\$2,050,000	\$1,550,000	\$2,250,000
Prior Year Funds	\$28,289,699	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$494,418	\$0	\$150,000	\$30,000	\$150,000	\$0
Other Grants	(\$2,800,000)	\$6,500,000	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$33,045,672	\$8,645,000	\$2,325,000	\$2,080,000	\$1,700,000	\$2,250,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Special Use

Description: SPECIAL USE – Program 47

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 and camping area enhancements. Funding is proposed as follows:

-Prior Year Balance: \$5,133,677 (REET 2, Mitigation, Other/Grant)

-2024: \$400,000 (REET2); -\$3,500,000 (Other/Grant not awarded)

-Future Years: 2025 - \$300,000 (REET2); 2026 - \$400,000 (REET2); 2027 - \$500,000 (REET2), 2028 - \$500,000 (REET2); 2029 - \$500,000 (REET2)

-Project Start/End Date: On-going program

-Project Status: Improvements progressing in 2023 include a new wash rack, the Beef Arena, and Equestrian Park improvements.

-Changes Since the 2023 Budget: Updates to 2024 and 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: \$200,000 (REET 2)

-2024: \$0

-Future Years: 2027 - \$450,000 (REET2); 2028 - \$450,000 (REET2)

-Project Start/End Date: 2023/2029

-Project Status: Feasibility study underway

-Changes Since the 2023 Budget: Construction funding moved to different years to balance budget availability

3. KAYAK POINT GOLF COURSE – CLUB HOUSE ABATEMENT

This funding will allow for asbestos abatement at the Club House. This condition could be considered a safety risk for the public who access the site for disc golf. Funding is proposed as follows:

-Prior Year Balance: \$0

-2024: \$50,000 (REET 2)

-Future Years: 2025 - \$0

-Project Start/End Date: 2025/2025

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: New project

4. SKY VALLEY SPORTSMAN’S 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: \$40,798 (REET 2)

-2024: \$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Special Use

-Future Years: \$0

-Project Start/End Date: 2014/TBD

-Project Status: Master plan project was completed in 2021 and an RFP to identify a potential private development partner was released. Remaining funding is being held for potential associated needs such as survey. DNR forestry use ongoing through 2024.

-Changes Since the 2023 Budget: None

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	947	Special Use	
Object	2024	2025	2026	2027	2028	2029
Capital Outlays	(\$3,050,000)	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000
Program Subtotal:	(\$3,050,000)	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000
Other						
Object	2024	2025	2026	2027	2028	2029
Prior Year Approp	\$5,374,475	\$0	\$0	\$0	\$0	\$0
Capital Outlay REET2	\$0	\$0	\$0	\$450,000	\$450,000	\$0
Program Subtotal:	\$5,374,475	\$0	\$0	\$450,000	\$450,000	\$0
CIP-Capital Totals:	\$2,324,475	\$300,000	\$400,000	\$950,000	\$950,000	\$500,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$450,000	\$300,000	\$400,000	\$950,000	\$950,000	\$500,000
Prior Year Funds	\$5,374,475	\$0	\$0	\$0	\$0	\$0
Other Grants	(\$3,500,000)	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$2,324,475	\$300,000	\$400,000	\$950,000	\$950,000	\$500,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

Description: SUPPORT – Program 49

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, and to potentially cover debt service. 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: \$0

-2024: \$400,000 (REET 2)

-Future Years: 2025 - \$450,000 (REET 2); 2026 - \$450,000 (REET 2); 2027 - \$450,000 (REET 2); 2028 - \$450,000 (REET 2); 2029 - \$450,000 (REET 2)

-Project Start/End Date: On-going program

-Project Status: Several projects were completed in 2023 including rental home improvements and asphalt work. A list of projects to be completed in 2024 has been generated and is ranked for completion.

-Changes Since the 2023 Budget: Increased due to inflation and higher cost of small works contracting.

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

-2024: \$1,939,405 (REET 2)

-Future Years: 2025 - \$2,036,375 (REET 2); 2026 - \$2,138,194 (REET 2); 2027 - \$2,245,104 (REET 2); 2028 - \$2,357,359 (REET 2); 2029 - \$2,475,227 (REET 2)

-Project Start/End Date: On-going program

-Project Status: The Parks planning group completed a wide variety of projects in 2023 including land acquisitions, design, permitting, construction oversight and management, life-cycle renovations, long-range planning processes, public outreach and others.

-Changes Since the 2023 Budget: Updated per current salary calculations

3. 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

-2024: \$119,194 (REET 2)

-Future Years: 2025 - \$113,354 (REET 2), 2026 - \$117,354 (REET 2) 2027 - \$116,062 (REET 2), 2028 - \$119,624 (REET 2), 2029 - \$117,952 (REET 2)

-Project Start/End Date: 2013/2032

-Project Status: On-going repayment project

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

-Changes Since the 2023 Budget: None

4. 2021 BOND REPAYMENT

Repayment of a bond issued in 2021 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

-Prior Year Balance: \$0

-2023: 2024 – \$265,500 (REET 2)

-Future Years: 2025 - \$266,500 (REET 2), 2026 - \$262,000 (REET 2) 2027 - \$262,250 (REET 2), 2028 - \$267,000 (REET 2), 2029 – \$266,000 (REET 2)

-Project Start/End Date: 2021/2032

-Project Status: On-going repayment project

-Changes Since the 2023 Budget: None

5. 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: \$768,423

-2024: \$183,339 (REET 2)

-Future Years: 2025 - \$188,839 (REET 2); 2026 - \$194,504 (REET 2); 2027 - \$200,339 (REET 2); 2028 - \$206,350 (REET 2), 2029 - \$212,540 (REET 2)

-Project Start/End Date: On-going program

-Project Status: On-going program

-Changes Since the 2023 Budget: Updated for current projected salary calculations.

6. 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

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

-Future Years: 2023 - \$30,000 (REET 2); 2024 - \$30,000 (REET 2); 2025 - \$30,000 (REET 2); 2026 - \$30,000 (REET 2); 2027 - \$30,000 (REET 2); 2028 - \$30,000 (REET 2); 2029 - \$30,000 (REET 2)

-Project Start/End Date: On-going program

-Project Status: On-going program

-Changes Since the 2023 Budget: None

7. 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

-2024: \$0

-Future Years: 2025 - \$10,000 (Mitigation); 2026 - \$10,000 (Mitigation); 2027 - \$10,000 (Mitigation); 2028 - \$10,000 (Mitigation); 2029 - \$10,000 (Mitigation)

-Project Start/End Date: On-going program

-Project Status: On-going program

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

-Changes Since the 2023 Budget: None

8. CAROUSEL ARTIFICIAL TURF MAINTENANCE EQUIPMENT PURCHASE

To help maintain this park property's new artificial turf that will be installed as part of the Carousel Ranch Park project, and which serves to address level-of-service needs, a portion of mitigation fee collection is directed toward equipment acquisition. Funding is proposed as follows:

-Prior Year Balance: \$0

-2024: \$0

-Future Years: 2025 - \$50,000 (REET 2)

-Project Start/End Date: 2025/2025

-Project Status: Acquisitions pending funding availability

-Changes Since the 2023 Budget: Updated funding source.

9. 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: \$3,988,265 (ARPA funds)

-2024: \$103,800

-Future Years: \$108,803

-Project Start/End Date: 2021/on-going

-Project Status: On-going program

-Changes Since the 2023 Budget: None

10. 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

-2024: \$0

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

-Project Start/End Date: 2026/2026

-Project Status: Project pending funding availability

-Changes Since the 2023 Budget: None

11. 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: \$133,204 (REET 1)

-2024: \$12,018 (Other)

-Future Years: None

-Project Start/End Date: On-going program

-Project Status: On-going program

-Changes Since the 2023 Budget: Added funding from Robe Canyon trespass settlement.

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Support

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support	
Object	2024	2025	2026	2027	2028	2029
FundBal,Nonexp,TransOut	\$384,694	\$379,854	\$379,354	\$378,312	\$386,624	\$383,952
Salaries and Wages	\$75,973	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$32,740	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$412,018	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Interfund Payments For Service	\$104,626	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Program Subtotal:	\$1,010,051	\$869,854	\$869,354	\$868,312	\$876,624	\$873,952

309	309	Parks Construction Fund	985 Parks And Recreation - Ad	949	Support	
Object	2024	2025	2026	2027	2028	2029
Salaries and Wages	\$1,171,398	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$420,426	\$0	\$0	\$0	\$0	\$0
Supplies	\$12,000	\$0	\$0	\$0	\$0	\$0
Services	\$38,000	\$0	\$0	\$0	\$0	\$0
Interfund Payments For Service	\$281,751	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,923,575	\$0	\$0	\$0	\$0	\$0

Other

Object	2024	2025	2026	2027	2028	2029
Prior Year Approp	\$4,889,892	\$0	\$0	\$0	\$0	\$0
Capital Outlay REET2	\$0	\$2,265,214	\$2,372,698	\$2,435,443	\$2,553,709	\$2,677,767
Program Subtotal:	\$4,889,892	\$2,265,214	\$2,372,698	\$2,435,443	\$2,553,709	\$2,677,767

CIP-Capital Totals:	\$7,823,518	\$3,135,068	\$3,242,052	\$3,303,755	\$3,430,333	\$3,551,719
----------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$2,921,608	\$3,135,068	\$3,242,052	\$3,303,755	\$3,430,333	\$3,551,719
Prior Year Funds	\$4,901,910	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$7,823,518	\$3,135,068	\$3,242,052	\$3,303,755	\$3,430,333	\$3,551,719

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

Description: TRAILS – Program 48
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. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2026 - \$100,000 (REET 2)
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2023 Budget: None

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
- 2024: \$150,000 (REET 2)
- Future Years: 2025 - \$150,000 (REET 2), 2026 - \$150,000 (REET 2), 2027 - \$175,000 (REET 2), 2028 - \$175,000 (REET 2), 2029 - \$250,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Project pending funding availability
- Changes Since the 2023 Budget: Update funding to balance budget

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: \$642,452 (\$472,000 REET2; \$170,452 Other)
- 2024: \$0
- Future Years: 2025 - \$450,000 (REET2); 2026 - \$450,000 (REET2)
- Project Start/End Date: 2016/2026
- Project Status: Permitting and design is ongoing.
- Changes Since the 2023 Budget: Addition of 2025 and 2026 funding to reflect current project cost estimates, construction inflation, and construction timeline estimates.

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: \$1,845,855 (\$1,345,650 REET2; \$20,432 Mitigation; \$479,773 Other/Grant)

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

- 2024: \$700,000 (REET2)
- Future Years: 2025 - \$3,210,000 (Other/TBD)
- Project Start/End Date: 2014/2030
- Project Status: Staff is beginning design and permitting process, and future project funding source is unknown at this time but may include a future trail bond, levy, grants, and other sources
- Changes Since the 2023 Budget: Increased for full project implementation estimates

5.INTERURBAN TRAIL – 128th 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)
- 2024: \$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 2023.
- Changes Since the 2023 Budget: New project name, separating it from the trail improvements project, for better project tracking

6.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
- 2024: \$0
- Future Years: 2026 - \$150,000 (REET 2); 2027 - \$400,000 (REET 2); 2028 - \$400,000 (REET 2); 2029 - \$500,000 (REET 2)
- Project Start/End Date: 2026/2029
- Project Status: Project planning to begin pending funding availability
- Changes Since the 2023 Budget: Separated the demolition scope into its own project for better tracking

7.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)
- 2024: \$830,000 (REET2)
- Future Years: 2025 - \$1,655,000 (Other/TBD)
- Project Start/End Date: 2018/2027
- Project Status: Trail alignment options have been reviewed and options for acquiring the property are being pursued. Acquisition for needed property is ongoing and planning for design and permitting has begun.
- Changes Since the 2023 Budget: Added funding to reflect current anticipated costs for trail design, permitting and construction

8.WHITEHORSE TRAIL – IMPROVEMENTS

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

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks 309 - Trails

- Prior Year Balance: \$2,963,972
- 2024: \$50,000 (REET 2)
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Project design, public outreach, and permitting is ongoing. Construction anticipated to begin in 2024.
- Changes Since the 2023 Budget: Added funding to meet current cost estimate.

CIP - Capital:

Fund	SubFund	Division	Program			
309	001	Parks Construction Fund	985 Parks And Recreation - Ad	948	Trails	
Object	2024	2025	2026	2027	2028	2029
Capital Outlays	\$1,730,000	\$3,360,000	\$150,000	\$175,000	\$175,000	\$250,000
Program Subtotal:	\$1,730,000	\$3,360,000	\$150,000	\$175,000	\$175,000	\$250,000
Other						
Object	2024	2025	2026	2027	2028	2029
Prior Yr Approp	\$6,456,009	\$0	\$0	\$0	\$0	\$0
Capital Outlay REET2	\$0	\$450,000	\$700,000	\$400,000	\$400,000	\$500,000
Capital Outlay	\$0	\$1,655,000	\$0	\$0	\$0	\$0
Program Subtotal:	\$6,456,009	\$2,105,000	\$700,000	\$400,000	\$400,000	\$500,000
CIP-Capital Totals:	\$8,186,009	\$5,465,000	\$850,000	\$575,000	\$575,000	\$750,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$1,730,000	\$600,000	\$850,000	\$575,000	\$575,000	\$750,000
Prior Year Funds	\$6,456,009	\$0	\$0	\$0	\$0	\$0
Other Grants	\$0	\$4,865,000	\$0	\$0	\$0	\$0
Funding Sources Total:	\$8,186,009	\$5,465,000	\$850,000	\$575,000	\$575,000	\$750,000

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR Parks Capital Group Training

Description: This package includes training and certifications that were identified as needed to meet specific Division priorities and also to promote staff retention through provision of growth and learning opportunities. By providing training to existing staff, services can be provided more efficiently through enhanced delivery of services and by eliminating the need to seek outside resources through contract or other type of agreement. Together this package addresses the County priorities of meeting the needs of residents as efficiently as possible, delivering quality services, being innovative in our approaches, and always working to improve stewardship of our natural resources.

- Program 309 – Parks Capital (Total \$15,830)
- Arborist Certification – \$1,000 – 1 staff
- Certified Playground Safety Inspector Certification – \$590/person – 2 staff
- Construction Specification Institute, Construction Documents Technology Certification – \$550 – 1 staff
- Crime Prevention Through Environmental Design – \$1,000/person – 2 staff
- GIS Training – \$2,000 – 1 staff
- NRPA Conference – \$2,000 – 1 staff
- NRPA Green Stormwater Certificate Program – \$600 – 1 staff
- Trail Design – \$3,000 – 1 staff
- Wetland Delineation Training – \$1,500 – 1 staff
- WRPA Conference - \$1,000/person – 2 staff

CIP - Capital:

Fund	SubFund	Division	Program					
<u>309</u>	<u>309</u>	<u>Parks Construction Fund</u>	<u>985 Parks And Recreation - Ad</u>	<u>949</u>	<u>Support</u>			
	Object	2024	2025	2026	2027	2028	2029	
Services		\$15,830	\$0	\$0	\$0	\$0	\$0	
	Program Subtotal:	\$15,830	\$0	\$0	\$0	\$0	\$0	
	CIP-Capital Totals:	\$15,830	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$15,830	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$15,830	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR SWM 415 - CIP Capital

Description: This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources and reflects adjustments to the Capital (Program 513) base capital budget for 2024. Overall, the 2024 budget request for SWM Capital increased by 1% compared to 2023. Adjustments are in the following areas:

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

CIP - Capital:

Fund	SubFund	Division	Program				
415	415	Surface Water	357	Surface Water	511	SWM Operations	
	Object	2024	2025	2026	2027	2028	2029
	Salaries and Wages	\$65,669	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$30,249	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$95,918	\$0	\$0	\$0	\$0	\$0
415	415	Surface Water	357	Surface Water	513	SWM Capital	
	Object	2024	2025	2026	2027	2028	2029
	Salaries and Wages	\$3,448,136	\$0	\$0	\$0	\$0	\$0
	Personnel Benefits	\$1,173,985	\$0	\$0	\$0	\$0	\$0
	Supplies	\$68,000	\$0	\$0	\$0	\$0	\$0
	Services	\$6,416,994	\$0	\$0	\$0	\$0	\$0
	Capital Outlays	\$6,828,344	\$26,212,241	\$23,771,357	\$23,883,742	\$21,722,360	\$15,069,783
	Interfund Payments For Service	\$1,070,068	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$19,005,527	\$26,212,241	\$23,771,357	\$23,883,742	\$21,722,360	\$15,069,783
	CIP-Capital Totals:	\$19,101,445	\$26,212,241	\$23,771,357	\$23,883,742	\$21,722,360	\$15,069,783

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
SWM Funds	\$10,145,525	\$10,512,375	\$9,352,476	\$7,585,027	\$9,318,645	\$8,561,068
REET II	\$1,100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000
Other Grants	\$6,172,900	\$13,226,151	\$11,930,166	\$13,900,000	\$10,850,000	\$5,200,000
Other Funds	\$18,715	\$18,715	\$18,715	\$18,715	\$18,715	\$18,715
County Road	\$1,664,305	\$1,355,000	\$1,370,000	\$1,380,000	\$535,000	\$290,000
Funding Sources Total:	\$19,101,445	\$26,212,241	\$23,771,357	\$23,883,742	\$21,722,360	\$15,069,783

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 09 Conservation & Natural Resources

Short Name: DCNR SWM 415 - Operations Prog Smith Island 1-time

Description: 5) FLOODPLAIN SERVICES (Sub-Program 005)

This additional Floodplain Services budget increase is due to the costs to excavate the Smith Island Pond and lift the Smith Island Levee. The total cost of these two one-time projects is \$2.9 Million.

Smith Island Levee Lift

The construction of the Smith Island Setback Levee was completed in 2018. In the intervening years, as expected, the ~5,700-foot-long levee has settled by several inches up to a foot. In 2024 SWM will restore the levee elevation back to the project design and by doing so will meet FEMA requirements. This is a one-time action which costs \$519,959.

Smith Island Pond Excavation

The 8-acre pond at the Smith Island Restoration site has filled in with sediment and marsh vegetation to such an extent that the county is required to excavate it. This excavation is also a one-time action which costs \$2,439,884.

See Pkg 278 for additional info and Pkg 230 for \$500K of ARPA funding.

CIP - Capital:

Fund	SubFund	Division	Program					
415	415	Surface Water	357	Surface Water		511	SWM Operations	
Object	2024	2025	2026	2027	2028	2029		
Capital Outlays	\$2,350,000	\$0	\$0	\$0	\$0	\$0		
Program Subtotal:	\$2,350,000	\$0	\$0	\$0	\$0	\$0		
Other								
Object	2024	2025	2026	2027	2028	2029		
Pond Excvtm, Op costs	\$439,884	\$0	\$0	\$0	\$0	\$0		
Levee Lift, Op costs	\$169,959	\$0	\$0	\$0	\$0	\$0		
Program Subtotal:	\$609,843	\$0	\$0	\$0	\$0	\$0		
CIP-Capital Totals:	\$2,959,843	\$0	\$0	\$0	\$0	\$0		

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Prior Year Funds	\$2,959,843	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$2,959,843	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 14 Information Technology

Short Name: Fund 315 CIP

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

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

	2024	2025	2026	2027
PC/Laptops	2,083,328	3,057,236	1,422,045	1,480,496
Infrastructure	645,000	530,000	645,000	530,000
Imaging	25,000	15,000	25,000	15,000
GIS	10,000	10,000	10,000	10,000
Orthophotos	172,000	172,000	172,000	172,000
Audio Visual	40,000	30,000	40,000	30,000
Disaster	50,000	50,000	50,000	50,000
Telephony	350,000	50,000	75,000	50,000
ERP Replacement	3,500,000	2,850,000	350,000	350,000
Proval/Ascend	2,486,250	289,764		
WSBO Broadband Grant	16,713,615			

CIP - Capital:

Fund	SubFund	Division	Program	2024	2025	2026	2027	2028	2029
Other									
		Object		2024	2025	2026	2027	2028	2029
		Enterprise Apps		\$6,336,250	\$3,139,764	\$350,000	\$350,000	\$0	\$0
		Broadband Infrastruct.		\$16,713,615	\$0	\$0	\$0	\$0	\$0
		Administrative/Other		\$3,375,328	\$3,914,236	\$2,439,045	\$2,337,496	\$0	\$0
		Program Subtotal:		\$26,425,193	\$7,054,000	\$2,789,045	\$2,687,496	\$0	\$0
		CIP-Capital Totals:		\$26,425,193	\$7,054,000	\$2,789,045	\$2,687,496	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 14 Information Technology

Short Name: Fund 315 CIP

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Sales & Use Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Prior Year Funds	\$2,486,250	\$289,764	\$0	\$0	\$0	\$0
Other Grants	\$16,713,615	\$2,500,000	\$0	\$0	\$0	\$0
Interfund DIS Rates	\$3,375,328	\$3,914,236	\$2,439,045	\$2,337,496	\$0	\$0
General Fund	\$3,500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$26,425,193	\$7,054,000	\$2,789,045	\$2,687,496	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

Short Name: Debt P380, 2012A Bond - CRI (CIP)

Description: Program 380
 This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

There is one project in this Bond that carried over from the 2003A Bond
 CRI
 Paid off in 2023 - Willis Tucker project

Funding sources are:
 REET 1

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>380</u>	<u>2012 A-RFNDG</u>	
Object	2024	2025	2026	2027	2028	2029
Debt Service: Principal	\$200,000	\$236,000	\$236,000	\$236,000	\$0	\$0
Debt Service Costs	\$33,800	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$233,800	\$236,000	\$236,000	\$236,000	\$0	\$0
CIP-Capital Totals:	\$233,800	\$236,000	\$236,000	\$236,000	\$0	\$0

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$233,800	\$236,000	\$236,000	\$236,000	\$0	\$0
Funding Sources Total:	\$233,800	\$236,000	\$236,000	\$236,000	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

Short Name: Debt P429, '15 Bond, '06 gun rnge, impnd lot (CIP)

Description: Program 429

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

Sheriffs Gun Range/Impound lot.

Funding sources:
 REET 1

Please see corresponding non-CIP package #192

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>429</u>	<u>2015 Bonds</u>	
Object	2024	2025	2026	2027	2028	2029
Debt Service: Principal	\$114,413	\$95,000	\$95,000	\$0	\$0	\$0
Debt Service Costs	\$16,782	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$131,195	\$95,000	\$95,000	\$0	\$0	\$0
CIP-Capital Totals:	\$131,195	\$95,000	\$95,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$131,195	\$95,000	\$95,000	\$0	\$0	\$0
Funding Sources Total:	\$131,195	\$95,000	\$95,000	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

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

Description: Program 429

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

- CRI new admin completion
- Existing campus remodel (Admin West)
- Mission Building remodel
- Sheriff storage / gun range
- Existing jail remodel (only if excess REET is available)

Funding source is:
 REET 1

See related non-CIP package #190

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>429</u>	<u>2015 Bonds</u>	
Object	2024	2025	2026	2027	2028	2029
Debt Service: Principal	\$411,286	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Debt Service Costs	\$118,151	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$529,437	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
CIP-Capital Totals:	\$529,437	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$529,437	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Funding Sources Total:	\$529,437	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

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

Description: Program 439

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

New Courthouse, phase II
 Aumentum, Proval/Ascend replacement (only if excess REET is available)
 Animal Shelter (Refi of prog 339, 2009B Bond)

Funding sources include:
 REET1

See corresponding non-CIP package #195

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>439</u>	<u>2019 Bonds</u>	
Object	2024	2025	2026	2027	2028	2029
Debt Service: Principal	\$1,357,385	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$984,000
Debt Service Costs	\$580,980	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,938,365	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$984,000
CIP-Capital Totals:	\$1,938,365	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$984,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$1,938,365	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$984,000
Funding Sources Total:	\$1,938,365	\$1,223,000	\$1,223,000	\$1,223,000	\$1,223,000	\$984,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

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

Description: Program 449

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

CRI
DEM's Emergency Operations Center (only if excess REET is available)

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 #197

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>449</u>	<u>2020A Bonds</u>	
Object	2024	2025	2026	2027	2028	2029
Debt Service: Principal	\$2,516,802	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Debt Service Costs	\$39,400	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$2,556,202	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
CIP-Capital Totals:	\$2,556,202	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$2,556,202	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Funding Sources Total:	\$2,556,202	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

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

Description: Program 459
 This package accounts for the CIP portion of the 2021A Bond issuance for:
 CRI, refi of 2011B

Funding sources include:

REET1
 REET2

See corresponding nonCIP package #198

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715</u>	<u>Limited Tax Debt Service</u>	<u>459</u>	<u>2021A Bonds</u>
Object	2024	2025	2026	2027	2028	2029
Debt Service Costs	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500	\$3,259,750
Program Subtotal:	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500	\$3,259,750
CIP-Capital Totals:	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500	\$3,259,750

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET II	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
REET I	\$211,250	\$776,250	\$2,263,000	\$2,269,000	\$2,264,500	\$2,259,750
Funding Sources Total:	\$1,211,250	\$1,776,250	\$3,263,000	\$3,269,000	\$3,264,500	\$3,259,750

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 17 Debt Service

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

Description: Program 469

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

Refi of 2013 Bond - New Courthouse, phase I

Funding sources include:

REET1

See corresponding non-CIP package #200

CIP - Capital:

Fund	SubFund	Division	Program			
<u>215</u>	<u>215</u>	<u>Limited Tax Debt Service</u>	<u>715 Limited Tax Debt Service</u>	<u>469</u>	<u>2021B Bonds</u>	
Object	2024	2025	2026	2027	2028	2029
Debt Service: Principal	\$2,524,999	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Debt Service Costs	\$1,390,638	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$3,915,637	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
CIP-Capital Totals:	\$3,915,637	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$3,915,637	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Funding Sources Total:	\$3,915,637	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: 2024-2029 CIP_Fleet Equipment Replacement

Description: This priority package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2024 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate priority package.

D269	2005 International 7600	\$327,680
EB53	2003 Caterpillar 430D	\$149,475
EB54	2004 Caterpillar 430D	\$149,475
EB56	2011 Caterpillar 430 E	\$149,475
EG47	2009 Kalmar Industries Corp. Ottawa	\$260,585
EG50	2009 Kalmar Industries Corp. Ottawa	\$260,585
H890	2005 Komatsu American Intl Co PC160LC	\$271,857
K310	2012 New Holland TS6.110	\$126,730
K311	2012 New Holland TS6.110	\$126,730
K312	2012 New Holland TS6.110	\$126,730
K313	2012 New Holland TS6.110	\$126,730
K314	2012 New Holland TS6.110	\$126,730
K315	2012 New Holland TS6.110	\$126,730
K316	2012 New Holland TS6.110	\$126,730
K317	2012 New Holland TS6.110	\$126,730
K318	2012 New Holland TS6.110	\$126,730
K431	2013 New Holland T6030	\$175,844
K432	2013 New Holland T6030	\$175,844
K433	2013 New Holland T6030	\$175,844
K434	2013 New Holland T6030	\$175,844
K435	2012 New Holland T6030	\$175,844
K436	2012 New Holland T6030	\$175,844
M051	2009 Peterbilt 320	\$604,178
P326	2016 Ford F550	\$66,655
T184	2004 International 7600	\$264,224
T185	2004 International 7600	\$264,224
T186	2005 International 7600	\$264,224
T300	2001 International 2674	\$204,488
Total CIP		\$5,432,762

CIP - Capital:

Fund	SubFund	Division	Program				
502	502	Equipment Rental &	600	Equipment Rental And Revo	860	Fleet Mgt - Maint & Opera	
Object		2024	2025	2026	2027	2028	2029
Capital Outlays		\$6,082,984	\$5,749,774	\$4,719,477	\$5,701,103	\$5,711,152	\$5,109,106
Program Subtotal:		\$6,082,984	\$5,749,774	\$4,719,477	\$5,701,103	\$5,711,152	\$5,109,106
CIP-Capital Totals:		\$6,082,984	\$5,749,774	\$4,719,477	\$5,701,103	\$5,711,152	\$5,109,106

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Prior Year Funds	\$650,222	\$0	\$0	\$0	\$0	\$0
ER&R Funds	\$5,432,762	\$5,749,774	\$4,719,477	\$5,701,103	\$5,711,152	\$5,109,106
Funding Sources Total:	\$6,082,984	\$5,749,774	\$4,719,477	\$5,701,103	\$5,711,152	\$5,109,106

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP Auditor Elections Remodel

Description: Companion non-CIP Package 163 in Auditor's Budget for 1st Floor Elections Space Remodel

CIP - Capital:

Fund	SubFund	Division	Program				
311	330	Auditor Facility	811 Construction Support		001 Facilities Capital Projects		
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$500,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$500,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$500,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Other Funds	\$500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$500,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP Corrections 1-Time Project

Description: See companion Corrections non-CIP Package 412.
 The completion of the Jail Camera/Intercom Replacement Project is anticipated in 2024. This package provides the expenditure authority and funding for completion.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>311</u>	<u>327</u>	<u>Cathcart Sales Proceeds</u>	<u>811 Construction Support</u>	<u>001</u>	<u>Facilities Capital Projects</u>		
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$1,500,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP DJJC Project

Description: Continuation of DJJC CIP from 2023. This is year 2 of the project. Companion Non-CIP Package 232.

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

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

CIP - Capital:

Fund	SubFund	Division	Program				
<u>311</u>	<u>331</u>	<u>DJJC Facility</u>	<u>811 Construction Support</u>		<u>001 Facilities Capital Projects</u>		
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$900,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$900,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$900,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
REET I	\$900,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$900,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP Facilities Projects & Manager

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

The recommendation of the study was to fund building related major repairs and maintenance at \$10 million a year. Because of the County's financial condition, this amount is not feasible. To fund MENG related projects, a surcharge of \$1,800,000 is collected from departments on an annual basis. For 2024 we are requesting the usual appropriation of \$1,800,000.

Starting with 2024, Fund 311-Subfund 329 will be used to track the financial activities of these MENG projects. Subfund 322 was essentially retired in 2023, however we are funding the Architecture and Construction Project Manager from Fund 311-Subfund 322 and have reduced the MENG revenue accordingly, for a new total of \$1,648,097 in this CIP package.

We recommend these projects for the 2024 budget:

PROJECT MANAGER

\$200,000 annual allowance for the personnel cost of a Capital Projects Manager (project position) and related overhead costs.

2024 PROPOSED MENG PROJECTS

1. Replace Server Room CRAC units (2) - \$350,000:

There are two 2004 vintage water-cooled Liebert CRAC units located in the Administration West building data center which have reached the end of their service life. The data center requires full air conditioning redundancy in the event of failure of one unit. The replacement of these units protects against catastrophic server failure and will likely yield additional energy savings with newer units.

2. Refurbish concrete stairs at jail - \$225,000:

This project consists of stripping and repainting the exterior stairwell at the loading dock of the jail. The stairs are showing signs of wear and tear and pose hazards for slips, trips and falls. This refurbishing will address the risk through wrapping the entire structure, striping existing paint, recoating the steel, caulking and sealing the concrete stairs to prevent rusting from occurring in the future.

3. Replace security server at DJJC - \$150,000:

The server which houses the security system at DJJC has reached the end of its useful life and requires frequent re-booting and maintenance to keep it operational.

4. Replace kitchen flooring - \$200,000:

This project replaces outdated kitchen flooring that has lost its non-slip grit. The project would grind out the existing flooring and provide grading for the drain pans where a new flooring with commercial kitchen standards could be poured. The flooring is original to the kitchen and is in need of replacement.

5. Building Automated System (BAS) Controls and Lighting Control Upgrades – Multiple Buildings - \$675,000:

This project would replace outdated supervisory devices which run on an older version of Metasys which no longer have maintenance updates and are a security risk for the County. This will reduce the

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP Facilities Projects & Manager

risk of unscheduled equipment downtime impacting operations, safety and comfort. This also replaces outdated controllers which have been retired for several years and there are no remaining replacement parts available. This investment will be greater efficiencies to mechanical and lighting system operations with more control from remote desktop.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>311</u>	<u>329</u>	<u>Facility CAP Projects Beg</u>	<u>811 Construction Support</u>	<u>001</u>	<u>Facilities Capital Projects</u>	
Object	2024	2025	2026	2027	2028	2029
Salaries and Wages	\$150,970	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$45,055	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$1,603,975	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Program Subtotal:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
CIP-Capital Totals:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Facilities Rates	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Funding Sources Total:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP ME, Clerk, & SC Capital Projects

Description: See companion non-CIP packages: Pkgs 135, 464, 268, & 159 for ME; Pkg 144 for Superior Court, & Pkg 460 for Clerk's Office

Medical Examiner:

Replacement of the remaining older style desks in the ME's office. About a quarter of the employees have already been upgraded to new standing desks. This package also funds the replacement of the carpet in the office which wasn't already replaced a few years ago. \$144K

Autopsy Lighting: Purchasing 3 lights for the autopsy suite, as well as for removal and installation costs. \$300K

Morgue Racks: Purchase and installation of a new racking system as well as the removal of the old racking system. \$160K

Re-Wiring: updating of internet cables at the medical examiner's office. \$40K

Superior Court:

Superior Court operates four courtrooms on the 5th floor of the courthouse. These courtrooms were left untouched during the courthouse remodel/addition project of 2018-2021. They are in dire need of updates to carpet, gallery seating, jury chairs, facility improvements and general modernization. In particular, the gallery seats within these courtrooms are very outdated. They are narrow and do not accommodate people of all shapes and sizes. These courtrooms routinely function as jury trial courtrooms and receive a fair amount of public traffic. It is important that we possess the necessary courtroom furnishings to run our operations.

New gallery seating will cost approximately \$75,000 for each courtroom (\$300,000 total). Another \$50,000 for each courtroom (\$200,000 total) will be necessary for the replacement of carpet, updating/modifying casework, replacement of jury chairs and general demolition work. Total \$500K

Clerk's Office:

Reconfiguration of workspace that provides for additional workstations \$350K

CIP - Capital:

Fund	SubFund	Division	Program				
311	332	Repurposed Courthouse	811 Construction Support		001 Facilities Capital Projects		
	Object	2024	2025	2026	2027	2028	2029
	Capital Outlays	\$644,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$644,000	\$0	\$0	\$0	\$0	\$0
311	332	Repurposed Courthouse	811 Construction Support		002 Facilities Capital Projects		
	Object	2024	2025	2026	2027	2028	2029
	Capital Outlays	\$500,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$500,000	\$0	\$0	\$0	\$0	\$0
311	332	Repurposed Courthouse	811 Construction Support		013 Facilities Capital Projects		
	Object	2024	2025	2026	2027	2028	2029
	Capital Outlays	\$350,000	\$0	\$0	\$0	\$0	\$0
	Program Subtotal:	\$350,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:		\$1,494,000	\$0	\$0	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_2024-2029 CIP ME, Clerk, & SC Capital Projects

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Bond Proceeds-Other	\$1,494,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$1,494,000	\$0	\$0	\$0	\$0	\$0

Snohomish County
2024-2029 Capital Improvement Program - Council Adopted

Department: 18 Facilities Management

Short Name: FAC_Fund 311 Health Dept. Rucker Bldg Remodel

Description: This priority package is budgeting \$3 million from Health Department funds to remodel their building on Rucker Avenue for future department use. Funds will finish renovation of a flood damaged first floor clinic, including procurement of associated furniture, fixtures and equipment. Remodel cost will also include space reconfiguration to accommodate remote work options for department staff.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>311</u>	<u>329</u>	<u>Facility CAP Projects Beg</u>	<u>811 Construction Support</u>	<u>012</u>	<u>Health Building Remodel</u>		
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$3,000,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$3,000,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$3,000,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Facilities Rates	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 21 Airport

Short Name: Snohomish County Airport - Bldg/Land Constr/Acquis

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2024-2029 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial capital projects are tied to existing or future tenant demand and future revenue sources along with availability of construction debt-service funding. A total of \$10.37M is budgeted for, but not limited to, the following projects: t-hangar renovations, Building C-3 HVAC replacement, Bomarc Lot 3 building roof rehabilitation, renovation of the newly acquired airport administration building, Building 1116 roof replacement, and miscellaneous additional repairs for the airport’s aging infrastructure. Lastly, the airport shall be acquiring the Air National Guard three properties at an estimated \$12.5M of which \$7.5M shall bond funded and \$5M using local funds. All these projects combined for buildings renovations and land acquisition total \$22.87M.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>410</u>	<u>410</u>	<u>Airport Operation &</u>	<u>100</u>	<u>Airport</u>	<u>680</u>	<u>Operations-General</u>
Object	2024	2025	2026	2027	2028	2029
Capital Outlays	\$22,870,135	\$6,837,427	\$1,461,281	\$495,000	\$495,000	\$495,000
Program Subtotal:	\$22,870,135	\$6,837,427	\$1,461,281	\$495,000	\$495,000	\$495,000
CIP-Capital Totals:	\$22,870,135	\$6,837,427	\$1,461,281	\$495,000	\$495,000	\$495,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Bond Proceeds-Other	\$7,500,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$15,370,135	\$6,837,427	\$1,461,281	\$495,000	\$495,000	\$495,000
Funding Sources Total:	\$22,870,135	\$6,837,427	\$1,461,281	\$495,000	\$495,000	\$495,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 21 Airport

Short Name: Snohomish County Airport - Grant Funded Projects

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2024-2029 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2024, the Airport Capital Improvement Program (ACIP) includes \$6.1M for the East Ramp and Taxiway F Pavement Rehab; \$8.9M for Taxilane E Reconstruction; \$1.4M for Reconstruct Runway 16R-34L; \$300,000 Rehabilitation of Central Hangar Taxilane design; and \$300,000 for Rehabilitation of the Central Ramp Apron design. All projects are funded at 90% by FAA Grants with a 10% local match except the two design only projects listed above at \$300,000 each which shall be covered by local funds. In total, the airport is receiving approximately \$14.75M in grant funding for 2024.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>410</u>	<u>410</u>	<u>Airport Operation &</u>	<u>100</u>	<u>Airport</u>	<u>680</u>	<u>Operations-General</u>	
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$16,988,889	\$11,888,888	\$25,888,889	\$0	\$24,444,444	\$0	
Program Subtotal:	\$16,988,889	\$11,888,888	\$25,888,889	\$0	\$24,444,444	\$0	
CIP-Capital Totals:	\$16,988,889	\$11,888,888	\$25,888,889	\$0	\$24,444,444	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
FAA Grants	\$14,750,000	\$10,700,000	\$23,300,000	\$0	\$22,000,000	\$0
Airport Funds	\$2,238,889	\$1,188,888	\$2,588,889	\$0	\$2,444,444	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$16,988,889	\$11,888,888	\$25,888,889	\$0	\$24,444,444	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 21 Airport

Short Name: Snohomish County Airport - Machinery & Equipment

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2024-2029 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2024, the airport has budgeted approximately \$2M for large machinery and equipment including: (1) engineering vehicle, (1) airside tractor, (1) dump truck, and three (3) maintenance vehicles as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program				
410	410	Airport Operation &	100	Airport	680	Operations-General	
	Object	2024	2025	2026	2027	2028	2029
	Capital Outlays	\$1,990,000	\$2,690,000	\$545,000	\$2,205,000	\$1,400,000	\$3,100,000
	Program Subtotal:	\$1,990,000	\$2,690,000	\$545,000	\$2,205,000	\$1,400,000	\$3,100,000
	CIP-Capital Totals:	\$1,990,000	\$2,690,000	\$545,000	\$2,205,000	\$1,400,000	\$3,100,000

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Airport Funds	\$1,990,000	\$2,690,000	\$545,000	\$2,205,000	\$1,400,000	\$3,100,000
Funding Sources Total:	\$1,990,000	\$2,690,000	\$545,000	\$2,205,000	\$1,400,000	\$3,100,000

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 21 Airport

Short Name: Snohomish County Airport - Other Improvements

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2024-2029 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Capital improvement projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps, and taxiways while landside projects consist of roadways, stormwater, sewer, security, and other infrastructure. Various infrastructure projects are budgeted at \$2.43M in 2024 and being funded entirely by the Airport Enterprise Fund.

CIP - Capital:

Fund	SubFund	Division	Program			
<u>410</u>	<u>410</u>	<u>Airport Operation &</u>	<u>100</u>	<u>Airport</u>	<u>680</u>	<u>Operations-General</u>
Object	2024	2025	2026	2027	2028	2029
Capital Outlays	\$2,430,000	\$1,536,000	\$1,474,160	\$2,214,610	\$1,257,486	\$1,302,935
Program Subtotal:	\$2,430,000	\$1,536,000	\$1,474,160	\$2,214,610	\$1,257,486	\$1,302,935
CIP-Capital Totals:	\$2,430,000	\$1,536,000	\$1,474,160	\$2,214,610	\$1,257,486	\$1,302,935

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Airport Funds	\$2,430,000	\$1,536,000	\$1,474,160	\$2,214,610	\$1,257,486	\$1,302,935
Funding Sources Total:	\$2,430,000	\$1,536,000	\$1,474,160	\$2,214,610	\$1,257,486	\$1,302,935

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 21 Airport

Short Name: Snohomish County Airport - PFC Projects

Description: Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2024-2029 address these needs and are driven by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Paine Field’s Passenger Facility Charges (PFC) Program started in November 2020, receives \$4.50 per enplaned passenger. PFC Funds are restricted to be spent on FAA-approved projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition (FAA). The Inner Terminal Ramp project shall be concluding in early 2024 with approximately \$300,000 for the closeout of this project. All future PFC revenues shall repay the bonds on this project over the next ten years.

CIP - Capital:

Fund	SubFund	Division	Program				
410	410	Airport Operation &	100	Airport	680	Operations-General	
Object	2024	2025	2026	2027	2028	2029	
Capital Outlays	\$300,000	\$0	\$0	\$0	\$0	\$0	
Program Subtotal:	\$300,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$300,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Airport Funds	\$300,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$300,000	\$0	\$0	\$0	\$0	\$0

Snohomish County

2024-2029 Capital Improvement Program - Council Adopted

Department: 21 Airport

Short Name: Sustainable Aviation Fuel (SAF)

Description: In March 2022, Executive Dave Somers announced that Snohomish County is establishing a world-leading Research and Development (R&D) Center focused on Sustainable Aviation Fuels (SAF) at Paine Field Airport. The County is partnering with Washington State University (WSU) to create the world’s first SAF repository of this type for advancing sustainable aviation fuel technologies and serve the global need for reference samples to support research. The Center will also be the only facility to collect, sample, and distribute SAF at a scale needed for widespread use in the largest aircraft.

Revenues:

As part of the 2023-2025 Transportation Budget, the Washington State Legislature allocated \$6.5 million to Snohomish County for a Research & Development Center for Sustainable Aviation Fuels (SAF) at Snohomish County’s Paine Field Airport.

Expenditures:

Base expenditures are set to reflect the SAF R&D Temporary Site and Repository Business Plan. Expenditures include construction of a temporary facility, as well as hiring a project manager to manage funds, apply for grants and oversee project agreements. Expenditures also incorporate work supported by Washington State University, including operation of the temporary repository site for SAF storage, blending and testing. In addition, WSU will support management of intellectual property, proprietary information, and publication management.

CIP - Capital:

Fund	SubFund	Division	Program				
<u>130</u>	<u>377</u>	<u>Sustainable Aviation Fuel</u>	<u>111</u>	<u>Aviation</u>	<u>105</u>	<u>Sustainable Aviation Fuel</u>	
Object	2024	2025	2026	2027	2028	2029	
Salaries and Wages	\$112,292	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$38,342	\$0	\$0	\$0	\$0	\$0	\$0
Services	\$6,349,366	\$0	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2024	2025	2026	2027	2028	2029
Transportation Grant	\$6,500,000	\$0	\$0	\$0	\$0	\$0
Funding Sources Total:	\$6,500,000	\$0	\$0	\$0	\$0	\$0

Chapter V: Statement of Assessment on GMA Goal 12

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

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

Table 5. Facilities Necessary to Support Development*

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

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

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

Each facility necessary to support development is examined from three perspectives:

- the sufficiency of the capital improvement program(s) to achieve minimum acceptable levels of service (LOS);
- the adequacy of the funding that supports the CIP; and
- the adequacy of regulatory mechanisms to ensure that facilities expand in concert with development.

All these facilities are supported by CIPs prepared and adopted by their respective purveyor agencies.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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

Table 6. Summary of Capital Facilities Statements of Assessment

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

¹Seven Lakes Water Association 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.

Snohomish County 2024-2029 Capital Improvement Program – Council Adopted

Growth Management Act and the CIP

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

One important indicator of whether public facilities are being adequately provided to support the Snohomish County Comprehensive Plan's expected growth is the County's recent performance in accommodating growth.

- The most recent SCT Growth Monitoring Report (2020 Population Trends section) shows that countywide population growth is tracking 3% higher than projected for 2020.¹
- Census 2020 results showed that the county's total population exceeded the Office of Financial Management's (OFM) 2020 projection by 2.8%.²
- Census 2020 results showed that the entire unincorporated UGA was 2.5% lower than its 2035 unincorporated UGA population target.
- For several Municipal Urban Growth Areas (MUGAs) in the unincorporated SWUGA, estimated 2020 Census population exceeds the 2035 population targets for those areas.

The difference in the pace of areas meeting 2015-2035 growth targets raise concern about the possibility for growth adding stress to the infrastructure in certain areas. Per the 2021 Buildable Land Report, overall, at the countywide UGA level there is adequate land capacity to accommodate the adopted 2035 total UGA population, housing, and employment growth targets. This is also the case for cities overall, and the unincorporated UGA overall. The City of Everett is the only jurisdiction facing a significant shortfall in population capacity and housing capacity.³ This is an issue that will be evaluated in further detail while developing the County's 2024 update to the Comprehensive Plan.

The Snohomish County Countywide Planning Policies (CPPs) have been updated with 2044 population targets which resolve the issue of actual growth by 2020 exceeding the 2035 targets in some areas as stated above, and that the new 2044 targets will be the foundation of growth assumptions used for the county's next GMA comprehensive plan update in 2024.

The County Charter requires that the County Council adopt a six-year CIP concurrently with the budget (Section 6.50). The Snohomish County CIP is updated annually and approved as part of the annual budget process. Many cities and special districts that provide other facilities addressed herein follow a similar practice. These CIPs, in turn, are generally based on longer range capital facilities plans that identify long-term facility needs. Level of Service (LOS) targets and minimum standards are usually

¹ See *Snohomish County Tomorrow 2020 Growth Monitoring Report*, page 10
https://snohomishcountywa.gov/DocumentCenter/View/77947/2020_GMR_Final_SCT-SC_Dec-2-2020_final.

² See the [Countywide Planning Policies for Snohomish County](#), Appendix B for the 2020 census population results.

³ 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=>

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

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 2024-2029. The CIPs are typically funded at a level that produces a facility LOS somewhere between the agencies preferred or targeted LOS and the minimum acceptable LOS.

Reassessment Options

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

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

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 12.⁴ While concerns have been raised regarding the long-term effects of the COVID-19 pandemic, impacts of climate change, and new state requirements, those impacts might be better known in the coming years. Therefore, no immediate reassessment actions are recommended or required at this time given the current and projected status of all the capital facilities that are “necessary to support development.”

² [RCW 36.70A.020](#) – “Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

Section 5.1 – Assessment of County Capital Facilities

Part 5.1a – Surface Transportation

Sufficiency of Capital Improvement Program

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

Funding Adequacy

The TIP identifies capital transportation improvements including preservation, safety, non-motorized, capacity, and bridge projects. Project expenditures are programmed over the six-year period and balanced with projected revenues. The 2024-2029 TIP has been developed to ensure that the investments necessary to support the FLUM have been adequately funded. Consequently, the investment identified in the TIP for transportation projects is sufficient to meet the minimum LOS standard identified in the Transportation Element of the Snohomish County Comprehensive Plan for the next six years.

Public Works continues to assess and adapt to impacts from 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 25%. The growth in expenditures has outpaced revenue growth at levels that, if left unchanged, will hinder future program delivery. The 2024-2029 TIP required several projects to be delayed or tabled to balance revenues and expenditures.

Despite these financial challenges, Snohomish County continues to find ways to invest in a robust six-year TIP. This has been achieved by successfully securing and leveraging funds from transportation grants, transportation impact fees, and some available County Road Levy. However, like developing the 2024-2029 TIP, future TIP development will become more difficult if new sources of revenue are not identified.

Public Works will continue to work actively and strategically to overcome future funding shortfalls and position the County to support the FLUM and maintain adequate LOS standards.

Adequacy of Regulatory Mechanisms

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

The County’s concurrency management system works as follows:

- When the Average Daily Trips (ADT) on an arterial unit reaches the thresholds identified in [SCC](#)

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

- [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 and is a useful tool where increased urban densities consistent with the adopted Snohomish County Comprehensive Plan are desired to support regional population targets and planning efforts. Additional Transportation Demand Management (TDM) measures are required for developments impacting “Ultimate Capacity” arterial units to encourage the use of transit and help reduce the need for single-occupancy vehicles.

The County summarizes the monitoring of its arterial road network in an annual concurrency report. The most recent report, the 2022 Concurrency Report addresses the LOS on county arterial units from January 1, 2022, to December 31, 2022. The 2022 Concurrency Report indicates the County had zero Arterial Units in Arrears, fourteen arterial units At Risk of falling into arrears, and six arterial units designated as Ultimate Capacity. Annual concurrency reports can be found at the Public Works [Traffic Mitigation and Concurrency \(UDC Chapter 30.66B SCC\) webpage](#).

Statement of Assessment

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

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

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Construction and Programming of Major Road Improvements

The Transportation Element is based on an analysis of transportation deficiencies and future needs within unincorporated Snohomish County. Consistent with the GMA, it identifies 43 arterial improvements intended to support future land use and address potential deficiencies. Importantly, it provides a financial strategy to plan and guide the county in financing the recommended arterial improvement projects.

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

Table 7. Completion of Transportation Element Projects

Forecast for Delivery of 2015 TE Project List					
	2015	2020	2025	2030	2035
Projects Completed	0	2	8	13	20
Cumulative Completed	0	2	10	23	43
Cumulative Percent	0%	5%	23%	53%	100%

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

Part 5.1b – Surface Water Management

Sufficiency of Capital Improvement Program

The adopted level of service (LOS) for surface water facilities is based on two standards and one target. These are defined in the Snohomish County Capital Facilities Plan.

- The first standard consists of stormwater regulations for new development as defined in Chapter 30.63A SCC. All new development must comply with the defined stormwater regulations to obtain permit approval.
- The second standard requires a minimum County investment in surface water capital facilities of \$8.35 million over a six-year period. The capital improvement program for the Surface Water Management (SWM) division of the Department of Conservation & Natural Resources is specifically dedicated to investments in surface water capital facilities.
- The County adopted a target LOS for surface water facilities as part of the County’s 2015 update of the Comprehensive Plan. The target is that the most frequent known urban flooding problems that occur within County rights-of-way or that are associated with drainage systems maintained by the County would be resolved by 2025. Specifically, the most frequent flooding problems would be defined as those that occur at least an average of once every two years.

Funding Adequacy for CIP

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

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

The County meets the minimum level of investment in surface water capital facilities. A total of \$132 million has been identified for surface water capital facilities in the 2024-2029 CIP. The County recognizes that the County investments in surface water capital projects far exceeds the minimum LOS established in 1995. In addition to funding SWM’s capital program, the SWM service charges are the primary revenue source for SWM’s non-capital programs. Some of these non-capital programs, such as stormwater facility maintenance, salmon planning, and water quality monitoring, are being increasingly mandated through various state and federal programs. A lower surface water capital facility LOS allows the County the maximum flexibility to accommodate future capital and non-capital state or federal mandates.

The primary funding source for meeting the LOS target of solving all known two-year flooding problems along drainage systems maintained by the County by 2025 is, likewise, funds from the SWM utility, as shown in the SWM Division budget. The list of projects that 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 2024-2029 CIP contains projects that contribute to meeting this LOS target.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Adequacy of Regulatory Mechanisms

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

Statement of Assessment

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

Part 5.1c – Park Land and Recreational Facilities

Sufficiency of Capital Improvement Program

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

Funding Adequacy for CIP

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

Adequacy of Regulatory Mechanisms

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

Statement of Assessment

The Snohomish County 2015 Capital Facilities Plan (CFP) designates Neighborhood Parks, Community Parks, and Regional Parks and Regional Trails as necessary to support development. This designation allows Park Impact Mitigation Fees to be used for expansion of facilities within these classifications of 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 of parks where

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

capacity for additional amenities is present. Acquisition of new properties to meet LOS may be required in some cases and the 2024-2029 CIP includes one acquisition targeted at meeting LOS standards, as well as development of recently acquired facilities.

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

- The LOS methodology contained in the PRE and referenced in Part 6.2b of this CIP meets the 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 annual budget process over the six-year period covered by this CIP.
- Future partnerships will only add to the facility development resources available to the Division of Parks & Recreation. Grant revenue available through the State of Washington Recreation and Conservation Office, the Salmon Recovery Board, the Department of Natural Resources and the federal government through the National Park Service or the U.S. Department of Transportation’s SAFETEA program may be available to augment capital resources obtainable by the division. These grants have not been assumed to be secured within the CIP and are, in all cases, competitive on a regional or statewide basis. The Division of Parks & Recreation has a history of success in grant writing resulting in 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 in 2024 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 levels of service standards that meet, or exceed, minimum levels identified in the PRE. The ongoing planned update for the Comprehensive Plan, which is anticipated to be adopted in 2024, does include revisions to the LOS methodology for Park Land and Recreational facilities to update potential challenges to meet level of service standards that require additional waterfront property acquisition as population grows. This is not a consideration of the current

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

CIP, but future years must consider how to adequately provide these facilities or update the adopted standards.

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 providers are not directly regulated by the GMA, but water provider 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 providers 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 providers system plan for water supply. The cities and water providers that provide public water service to Snohomish County have a long and generally consistent record of preparing and implementing capital facility programs to serve demand. Future water system plan updates are compared with growth forecasts through the year 2035 adopted as part of the County’s 2015 Comprehensive Plan. Water providers 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.

Table 8. Water Purveyors

Purveyor	Most Recent Comprehensive Water Plan
SOUTHWEST COUNTY	
Alderwood Water and Wastewater	2017
City of Bothell	2012
City of Edmonds	2017
City of Everett	2020
City of Lynnwood	2019
City of Mountlake Terrace	2018
Mukilteo Water and Wastewater District	2016
Northshore	2015
Olympic View Water and Sewer	2016
Silver Lake Water and Sewer District	2017
NORTH COUNTY	
City of Arlington	2017
City of Granite Falls	2022
City of Marysville	2017
City of Stanwood	2015
Northwest Water Services (formerly Tatoosh Water Company)	2020
Quil Ceda Village (Tulalip Tribes)	2013
Seven Lakes Water Association	2013
Town of Darrington	2001
EAST COUNTY	
City of Gold Bar	2015
City of Monroe	2015
City of Snohomish	2020
City of Sultan	2019
Cross Valley Water District	2022
Highland Water District	2016*
Roosevelt Water Assoc.	2021
Snohomish P.U.D. No. 1.	2022
Startup Water District	2018
Three Lakes Water Association	2019
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, State Department of Health, 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 Coordinated Water System Plan (CWSP) were completed in December 2010 and approved by DOH in January 2011. An update to the CWSP is anticipated in 2024.

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

Funding Adequacy

Each water purveyor's system plan typically includes a six to ten-year capital improvement program (CIP) that corresponds to the "financing plan" required by the GMA. The CIP for the water system is like those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period. Funding inadequacies are addressed either by developer improvements or by water district capital projects using various funding mechanisms.

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

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

Other funding mechanisms include:

- 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.

These funding sources may be supplemented by other funds, such as those from state grants and loans, the Public Works Trust Fund and other locally generated sources. ULIDs typically fund projects associated with the geographical expansion of the system into a developed, but previously un-served area. Revenue bonds are typically used to fund all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

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

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

Adequacy of Regulatory Mechanisms

State statute RCW 58.17.110 requires that local authorities review subdivision applications to determine that adequate provisions are made for a variety of public facilities, including potable water supply. [RCW 19.27.097](#) regards water determination made for all building permits. To this end, Snohomish County,

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

through [Chapter 30.41A SCC](#) and other applicable County code provisions, requires development applications to demonstrate that a source of potable water is capable of serving the proposed development. A letter to the County is generally required from the purveyor stating that the water system is available and capable of serving the proposal if the area is within the district or service boundaries of a public water system. This assures not only that public or potable water supply is available, but that any expansion of the distribution system for new development will meet the purveyor's construction and maintenance standards. Most areas within the established urban growth area (UGA) boundaries, and many rural areas, are within water system service areas.

Currently, the Town of Index is the only water purveyor known to have a moratorium on new water service connections. The Town of Index is currently updating its Water System Plan, and during that process determined that 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.⁵ Snohomish County will continue to monitor growth trends and does not recommend reassessment at this time.

All Group A public water providers must prepare a water system plan as per [WAC 246-290-100](#). Under state law, it is required to update a comprehensive system plan when for the construction of water supply facilities - transmission line, treatment facility, pump station, etc. - that are not accounted for in the current system plan. These facilities may be needed to accommodate unanticipated growth or growth occurring beyond the current plan's horizon year in response to changes in state water quality regulations or to address any other source of demand on the system. DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six or ten years.

Applicants accessing water from wells are required to demonstrate that ground water is available in adequate supply without impacting senior water rights. Water quality reviews for well system development proposals outside UGA boundaries or defined water service areas are performed by the Snohomish County Health 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 purveyors purchasing city water in the south and eastern areas of Snohomish County. The centralized

⁵ Snohomish County Tomorrow, [Snohomish County Tomorrow 2020 Growth Monitoring Report, p.16](#)

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

Everett water system results in more unified facility and performance standards among its customers. The City of Everett holds water rights that ensure adequate water supply for county residents and businesses in its service areas for many years to come.

Several other jurisdictions or districts also maintain, in part or in whole, their own separate water supply: Arlington, Marysville, Sultan, Stanwood, Darrington, Gold Bar, Index, Snohomish County PUD (Public Utility District), Startup, Cross Valley and Olympic View. The Town of Index currently has a moratorium on new connections pending the release of federal funds for a new meter. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted. A small portion of the Southwest UGA is also served by the City of Seattle through 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 being made.

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, and in joint meetings with wastewater service providers to discuss potential infrastructure problems that could result from future land use decisions.

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

Part 5.2b – Public Wastewater Systems

Sufficiency of Capital Improvement Program

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

Wastewater systems fall into two broad categories: dedicated sanitary systems, and combined systems. The former systems are designed to handle only sanitary wastes from homes and businesses, although groundwater (Inflow and Infiltration) does seep into the pipes through illegal surface water connections as well as cracks and joints. Combined systems are designed to also handle surface water runoff during major storm events. Again, the agency sets 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 timeline for plan updates.⁶

Each comprehensive wastewater system plan includes a capital improvement program. Most current system plans have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review by the cities they serve and approval by Snohomish County. The County and cities are bound by the GMA and have effectively applied GMA planning standards to the review of these plans. Special districts have now generally all prepared comprehensive wastewater plans that have incorporated the appropriate city and County land use and population forecasts into their projections of future wastewater flows. Future wastewater system plan updates will be compared with growth forecasts through the year 2035 adopted as part of the Snohomish County 2015 Comprehensive Plan, and planning is underway for the 2024 update to the

³ [WAC 173-240-030](#) requires sewer plans be submitted prior to constructing or modifying wastewater facilities. Sewer line extensions, including pump stations, can be exempted from separate plan submittals so long as information demonstrating the extensions conformance with the general sewer plan is submitted to the Department of Ecology.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

County’s comprehensive plan.

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

Table 9. Wastewater Purveyors

Purveyor	Most Recent Comprehensive Wastewater Plan
SOUTHWEST COUNTY	
Alderwood Water and Wastewater District	2017
City of Bothell	2012
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	2019
King County Brightwater	2019
NORTH COUNTY	
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
EAST COUNTY	
City of Gold Bar	N/A
Cross Valley Water District	2022
Lake Stevens Sewer District	2022*
City of Monroe	2015
City of Snohomish D.P.W.	2010
Sultan D.P.W	2011

*Comprehensive plan update currently underway

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

Funding Adequacy

Each wastewater system plan typically includes a six to ten-year financing plan (or CIP) as required by the GMA. Each CIP is like those adopted by counties and cities in that they identify projects, estimated costs, and funding sources.

Wastewater facilities are funded through one or more of the following methods:

- 1) Property developers build (and pay for) new mains and lift stations needed to serve a

subdivision or commercial property and dedicate the new facilities to the wastewater agency to maintain.

- 2) The agency collects a “connection charge” from developers who want to connect to the system, so that “growth pays for growth,” and these revenues are available for system improvements beyond the bounds of the development.
- 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 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 Plan is in the Maltby area of south Snohomish County. Owned and operated by King County, it treats wastewater from a significant portion of southern Snohomish County as well as portions of south King County. Brightwater has 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

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

expansion are expected to begin by 2025 and continue into the 2030s. The service area includes much of the areas served by the Alderwood Water and Wastewater District and Cross Valley Water District and a lesser portion of the Silver Lake Water and Sewer District. Approximately 20% of Silver Lake Water and Sewer District's service area when fully developed would discharge sewer flows to the Alderwood Drainage Basin for treatment by King County.

King County owns and operates three trunk sewer interceptors in Snohomish County: Swamp Creek, North Creek and Bear Creek Trunks. The interceptors receive sewage flows from local wastewater service providers, including Alderwood Water and Wastewater District. In 2019, King County completed the North Creek Interceptor project to increase the system capacity and reliability thereby addressing overflows that had occurred since 2012. The 2017 Conveyance System Improvement Plan Updated identified medium priority capacity needs and conceptual projects for the North Creek Trunk and the 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 City of Marysville during summer low-river flow months (July through October) each year. During these months the Marysville Wastewater Treatment Plant conveys effluent through a 36-inch Port Gardner Bay Outfall pipe across the Ebey, Steamboat, and Union Sloughs and then through twin 26-inch pipes to the City of Everett's South End Pump Station (SEPS). From there it is discharged to the outfall in Puget Sound.

There have been significant improvements in the Lake Stevens wastewater system over the years. The most notable improvement has been the relocation of the main sewage treatment facility to an area outside the floodplain (east of the Sunnyside area). This project was completed and placed into service in 2012. The design of the new treatment plant was modeled after the processes within the Brightwater plant. There are currently three moratoria basins in the Lake Stevens wastewater system. One capital improvement project, which was recently completed is the first phase of a solution to lift all three. The Sewer District is studying the areas in moratorium to determine the capacity impact of the capital project and may be able to lift all three. Due to rapid growth, the district may have to issue bonds in the 2022-2027-time frame to finance an upgrade to the wastewater treatment plant due to hydraulic capacity limitations. It is anticipated that the district's wastewater treatment facility will reach the 85% capacity planning threshold in 2023 or 2024. The treatment plant may near the 5.1 mgd capacity due to the rapid growth in population.

Snohomish County and the wastewater purveyors meet on a regular basis to discuss potential sewer infrastructure problems that could result from or impact future land use decisions. Isolated capacity issues in parts of sewer systems in Stanwood are being addressed. Granite Falls continues to experience a moratorium on certain development activities and sewer connections due to capacity issues. The City's 2018 Wastewater Facilities Plan (Plan) was adopted by the Granite Falls City Council in 2019. The Plan establishes the basis for upgrades and the expansion of the existing wastewater treatment facility. The

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

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

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

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

Part 5.2c – Fire Protection Services

Sufficiency of Capital Improvement Program

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

Service level standards for fire protection are frequently expressed in terms of response times, equipment capacity, personnel training, and fire flow. However, there is great variation for many of these standards based on the intensity of development they serve and differences in each agencies' organizational structure and equipment. Water system fire flow protection serves as a consistent metric for minimum levels of fire protection service, regardless of which agency provides service. Each water system's comprehensive plan includes a description of the purveyor's system design standards. Standards for fire flow are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Overall water service standards are influenced heavily by fire insurance ratings and Department of Health (DOH) standards, although they are a matter of local choice. Actual fire flow standards, however, are established by County code and administered by the Snohomish County Fire Marshal's Office (FMO).

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

Funding Adequacy

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

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

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

Adequacy of Regulatory Mechanisms

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

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

Standards for fire flow are determined and enforced by the local fire marshal 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 structures used or accessed by the public shall not be exempt;

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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

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

Statement of Assessment

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

Part 5.2d – Electric Power

Sufficiency of Capital Improvement Program

Snohomish County is served by the Snohomish County Public Utility District No. 1 (PUD) for its electric power needs. The PUD Charter requires that service be made available to all residential units and commercial establishments within Snohomish County and Camano Island. The PUD is a non-profit, community-owned and governed utility that provides electric distribution, transmission and generation services. The PUD has an elected board of commissioners which sets policy. Since the PUD is a nonprofit, publicly owned utility, rates are based only on cost of service. The PUD is the second largest publicly owned utility district in the northwest and the 12th largest in the United States by electric customers served, with approximately 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.⁷

The PUD electric system planning objectives are to:

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

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

Funding Adequacy

Funding for the PUD’s capital plan is provided primarily from electric rates as charges for service. Bonds are issued as needed against future revenues from rate charges to customers to raise the capital needed for major system upgrades and expansions such as new transmission lines and substations. The PUD’s capital funding sources are generally stable and reliable, although they can be impacted by the cost of purchasing outside power. An unexpected impact on funding from rate changes in 2020/2021 was due to COVID 19.⁸

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

⁷ Snohomish County Public Utility District No 1, [“About Us”](#),

⁸ Snohomish County Public Utility District No 1, [Finance & Investor Relations](#).

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

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 for electric heating in buildings, increased adoption of residential air conditioning, and an accelerated roll-out of Electric Vehicles (EV), this could result in a need to rapidly increase both the capacity of the electric grid and purchased energy.

Adequacy of Regulatory Mechanisms

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

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

Statement of Assessment

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

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

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

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

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

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

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

1. The expenditures projected for the Electric System Capital Plan for the next five years include necessary support from the Distribution & Engineering Services Division and other District divisions. This Plan is updated annually.
2. The Electric System Capital Plan is developed using the “Final Projections of the Total Resident Population for the Growth Management Act Medium Series.” Planning for the electric system must be prudent and flexible to accommodate the growth forecast and to meet customer requests that vary yearly.
3. The system peak load for this plan has been normalized by temperature-adjusting the actual peak loads for average winter temperatures. The capacity of the electric system will continue to be increased to accommodate projected increases in number of customers and local area system load additions.
4. The process to determine infrastructure needs to meet projected loads involves matching substation and circuit loading data with the district’s small area load forecasts. The District’s Small Area Electric System forecast is used to identify the timing and location of expected new residential and commercial 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.⁹

Overall, the PUD capital infrastructure appears to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Unforeseen customer development and land use within Snohomish County, at times, impacts availability of substation sites and line rights-of-way and

⁹ 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/>

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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

Each school district’s Capital Facilities Plan (CFP) includes a six-year financing plan as required by the GMA. The CFP is like those adopted by counties and cities – it identifies projects, costs, and funding sources. There are two primary sources of construction funds for public schools:

- (1) Local voter-approved bond issues based on property tax levies
- (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 CIPs are characterized by a degree of uncertainty because voter approval of future bond issues cannot be assured and enrollment in each grade level is difficult to predict.

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

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

The school districts participating in the County’s school impact fee program update their CFPs biennially pursuant to Snohomish County requirements to establish school impact fees. The County’s biennial review and adoption process for the school CFPs constitutes a regularly programmed reassessment of this component of the comprehensive plan. School districts can also update their respective CFPs in between the main biennial update process for revised data such as student enrollment projects. Eleven school districts submitted CFPs to Snohomish County as part of the 2022 biennial update.

Funding Adequacy

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

Impact fees are a supplemental funding source for capital projects that are collected from new

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

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

Adequacy of Regulatory Mechanisms

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

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

Statement of Assessment

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

Each district’s plan typically includes a mix of new permanent school facilities and the installation of new or relocated portable classrooms. A district meets its minimum LOS standard if a combination of portable classrooms and permanent school facilities can accommodate all students and maintain average class sizes less than the maximum average size (minimum LOS). The state’s practice of matching

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

construction funds requires school districts to demonstrate that “un-housed” students will justify a new school or a school addition before it will consider the district eligible for these funds. This results in school districts that regularly show construction projects lagging the demand for space.

The school districts, individually and collectively, appear to be implementing their CFPs adequately. All the school districts have achieved their minimum levels of service based on the information submitted in their 2022 updated CFPs. Participating school districts submit their CFPs to the County on a biannual basis. Updated CFPs will be submitted to the County for review in 2024.

Chapter VI: Statement of Assessment
Minimum Level of Service Reports

As required by the GMA (RCW 36.70A.020), the following information summarizes minimum level of service (LOS) status for surface transportation, park land and recreational facilities, surface water management, electric power, and public schools. The information directly corresponds to information in the particular “Chapter V: Statement of Assessment” text. As noted in Parts 5.2a and 5.2b, the 2015 Snohomish County Capital Facilities Plan (CFP) does not identify a singular LOS standard for public water systems and wastewater collection and treatment facilities. Snohomish County and the water and wastewater purveyors meet at regular intervals to discuss infrastructure issues. This includes during the annual CIP update, the Comprehensive Plan update, and 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](#)
 - [General Policy Plan](#)
 - [Capital Facilities Plan](#)
 - [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 level of service (LOS) for surface water management and electric power facilities is expressed in terms of “minimum level of investment” in infrastructure over time. The LOS for surface water management and electric power are included together because they both utilize this measurement,

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

which is summarized in Table 10.

Table 10. Minimum Level of Investment

Capital Facility	Minimum Level of Investment	Actual Level of Projected	Comments
Surface Water Management	\$8.35 million should be invested over a 6-year period	\$132 million between 2024 and 2029	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2024-2029 assumes a utility rate of \$136.25 per single-family household in 2024 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 for 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.

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

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

Status of Arterial Units	2020	2021
Arterial Units at Risk of Falling into	12	14
Arterial Units in Arrears	0	0
Arterial Units Designated as Ultimate Capacity*	3	6

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

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

	2017	2017*	2018	2019	2020	2021	2022	Percent of 2022 AUs to Total AUs
LOS above screening level**	236	236	236	235	235	229	234	87.3%
LOS below screening level	37	37	37	37	37	39	34	12.7%
Total number of arterial units	273	273	273	272	272	268	268	100%

	Breakout of arterial units below screening level							
Monitoring level	15	4	11	15	15	20	15	5.6%
Operational Analysis level	22	35	26	22	22	19	19	7.1%
Arterial Units in Arrears	0	0	0	0	0	0	0	0%
Total below screening level	37	39	37	37	37	39	34	12.7%

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

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

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

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

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

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

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

Table 14. Reported Level of Service

LOS Capacity Measures	Adopted 2015 LOS <i>(Max. pop. allowed per unit)</i>	Current* Minimum Required Provision	Current* Provision <i>(Current population per unit)</i>
Active recreation facilities (Number)	1 facility / 3,250 people	115 facilities	119 facilities (1 facility / 3,147 people)
Passive recreation facilities (Number)	1 facility / 3,650 people	103 facilities	118.75 facilities (1 facility / 3,153 people)
Waterfront (Mile)	1 mile / 11,500 people	32.56 miles	33.45 miles (1 mile / 11,194 people)
Campsites (Number)	1 campsite / 1,050 people	357 campsites	370 campsites (1 campsite / 1,012 people)
Parking spaces (Number)	1 parking space / 120 people	3,120 parking spaces	3,142 parking spaces (1 parking space / 119 people)

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

Regional trail (Open mile)	1 open regional trail mile / 8,750 people	43 open regional trail miles	60.5 open regional trail miles (1 open mile / 6,189 people)
-------------------------------	--	------------------------------------	---

*Calculation based on June 30, 2023 OFM unincorporated Snohomish County population projection of 374,435

Actions Required: None

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

**Snohomish County
2024-2029 Capital Improvement Program – Council Adopted**

Part 6.2c – Public Schools Level of Service Report

Table 15. Public Schools Level of Service

School District*	MINIMUM LOS	CURRENT LOS	MINIMUM LOS	CURRENT LOS Middle	MINIMUM LOS	CURRENT LOS High
Arlington No. 16	26	22.48	26	20.04	32	33.68
Edmonds No.15	11,075 **	10,288	3,370**	2,950	6,649 **	6,169
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=20 G1-3=20.6 G4-5=24.2	29	24.1	30	24.5
Lake Stevens No.4	KG=19 G1-3=20 G4-5=25	KG=89% G1-3=89% G4-5=89%	27	82%	27	82%
Lakewood No.306	26	18.17	28	23.11	30	22.88
Marysville No.25	29	22.17	32	25.04	34	21.07
Monroe No.103	27	17.73	30	19.05	30	20.45
Mukilteo No.6	25	21.0	30	22.2	33	27.7
Northshore No.417	24	20.9	26	25.1	26	22.7
Snohomish No.201	35	20.63	35	16.53	40	22.46
Sultan No.311	28	18.61	30	30.13	32	30.32

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

** Maximum enrollment that can be accommodated in existing facilities

Chapter VII: Hazard Mitigation Planning

Summary Report

Introduction

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

Snohomish County consistently ranks among the highest number of repetitive flood loss counties in the Federal Emergency Management Agency's (FEMA) Region X. The County and a planning partnership of over 30 municipalities and special purpose districts within the county boundaries embraced the concept of the Disaster Mitigation Act (DMA) and prepared a multi-jurisdictional hazard mitigation plan. The planning area boundary is the Snohomish County boundary, excluding tribes and the cities of Bothell, Everett, and Marysville who maintain their own hazard mitigation plans and emergency management programs. An inventory of the numbers and types of structures was developed using the County Assessor's data and GIS applications. Snohomish County's Hazard Mitigation Plan (HMP) 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 Hazard Mitigation Plan, 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. These projects are not necessarily part of a work program or improvement plan but do include recommended action items related to the County comprehensive plan, capital facilities plan, development regulations, and County policies. The risk reduction projects are individually assessed using a mitigation priority strategy and ranked high, medium, or low based on benefits conferred on the County (or implementing jurisdiction), whether the benefits exceed the costs, whether the project is grant eligible, or whether they can be funded under existing programs or budgets.

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

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

reality, a further analysis of funding mechanisms (existing budget, grant funds, leveraged project, etc.) should take place.

Mitigation Goals and Objectives

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

Table 16 Mitigation Goals and Objectives

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

Snohomish County
2024-2029 Capital Improvement Program – Council Adopted

4.2	Develop a coordinated incentive programs for eligible entities to adapt to risk through structural and nonstructural measures (e.g., acquisition program for homes or other uses located within high-risk hazard areas).
4.3	Use the best available science when developing new or updating existing plans to prepare for and adapt to climate impacts (e.g., update conservation requirements to minimize impacts of drought).
4.4	Support improved data collection, assessment, analysis, and implementation for all hazards.
4.5	Develop a coordinated flood mitigation strategy that leverages sustainable funding sources for flood control improvements and identifies opportunities for multi-agency collaboration.

Regulatory Mechanisms Summary

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

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

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

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

CIP Linkage to Hazard Mitigation Planning

Identifying and implementing pre-disaster risk reduction activities can minimize the physical, social, and economic impacts to the county when disasters do occur. Building resilience into capital facilities or implementing risk reduction projects on existing capital facilities can strengthen the ability of such facilities to bounce back after disasters, especially as climate change affects hazards over time. The 2015 HMP identified and assessed climate change as a gradually manifesting 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 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

Snohomish County

2024-2029 Capital Improvement Program – Council Adopted

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

Factoring in hazard information as new capital facilities are constructed makes financial sense and can alleviate disaster impact costs and reduce time out of service. County facilities also play a key role in disaster response and recovery, and it is important to plan, update, retrofit and build these facilities resilient to the impacts from climate change. As such, ensuring new facilities are resilient, including building to earthquake standards, locating facilities in low-risk areas, and equipping them with resilient infrastructure including communications, power, and water, is an integral part of effective post-disaster response and recovery. Additional mitigation measures can be included to incorporate water and energy conservation and efficiency measures that decreases risk to climate impacts and ensure that facilities operate with maximum efficiency. Snohomish County DEM supports the development of climate change modeling to assess the impacts of climate change on County capital facilities and infrastructure, and to ensure we are planning future facilities in locations with reduced risk.

Lastly, coordinated efforts between other County plans (such as the Capital Facilities Plan, Comprehensive Plan, Continuity of Operations Plans, and Comprehensive Emergency Management Plans) and other planning mechanisms, such as the Growth Management Act, contribute to improvements that maximize facility resilience and utility. Other mitigation measures may include ensuring County facilities meet applicable Firewise programs and, when possible, are incorporated into a community wildfire protection and risk reduction strategy. By incorporating and considering mitigation objectives and Action Items, County projects may also be eligible for hazard mitigation grants.

