

Item:	Requesting Department:	Description of Recommended Changes:	Location:	Implementation Plan/ Timetable	Rough Order of Magnitude Estimate:	GENERAL FUND	NON GENERAL FUND	FUND	TYPE
1	Airport	Complete Airport remodel to consolidate administrative services, programs & operations.	Paine Field prior Bomarc 1st & 2nd floors	Jan 2022 - Apr 2024	\$7,250,000		\$7,250,000	410	AIRPORT ENTERPRISE FUND
2	Auditor	Complete remodel to consolidate select Election operations inc inbound ballot processing, signature verification, ballot extraction, scanning/tabulation and ballot storage/reconciliation.	3W prior SWM space	Jan 2023 - June 2024	\$8,987,124		\$8,987,124	311	FACILITIES CIP FUND
3	Auditor	Complete counter remodel for walk-in customer service improvements including Administration, Animal Control and select Election operations (i.e., registration, voting, info updates & replacement ballots).	1W existing space	Jan 2024 - June 2024	\$500,000		\$500,000	311	FACILITIES CIP FUND
4	Clerk	Complete move/add/change work to accommodate current staffing in each division inc adequate courtroom clerk touchdown desks.	Mission 2 existing space	Jan 2024 - Dec 2024	\$350,000		\$350,000	311	FACILITIES CIP FUND
5	Council	Complete board room upgrades.	8E	Jan 2024 - Jun 2024	\$75,000		\$75,000	311	FACILITIES CIP FUND
6	DCNR	Complete SWM, OES and Ag multi-year remodel/relocation work to accommodate Elections space expansion on 3W.	3W, 6W & 4W to 2E	Jan 2023 - Aug 2024	\$1,116,000		\$1,116,000	311/415	FACILITIES CIP FUND SWM FUND BALANCE
7	DCNR	Ongoing Food & Farm Center phased project work.	McCullum Park	Jan 2021 - Dec 2027	40 mil		40 mil	309	DCNR CIP FUND
8	District Court	Continued multi-year move/add/change work at outlying courts for staff & customer improvements.	Cascade District Court Evergreen District Court South District Court	Jan 2023 - Dec 2025	\$850,000		\$850,000	311	FACILITIES CIP FUND
9	Executive	Complete multi-year remodel/relocation work to consolidate Public Records, OSJ, ORR, Eco Devo/Tourism and Op Ex staff.	6E & 7E	Jan 2023 - Apr 2024	\$115,000		\$115,000	311	FACILITIES CIP FUND
10	Executive/IT	Provide Snohomish County TV project support.	8E Council hearing room, Hearing Examiner 1E, Sup Crt courtroom 2A and CH B control room.	Jan 2024 - Dec 2024	\$450,000		\$450,000	100	IT FUND
11	Executive	Provide ada access to Worker's memorial.	campus courtyard	Apr 2024 - Mar 2025	\$250,000		\$250,000	311	FACILITIES CIP FUND
12	Facilities	Complete feasibility study to construct therapeutic space within the existing jail to create a secure withdrawal management & stabilization unit for substance use disorder patients.	Corrections	Jan 2024 - Dec 2024	1 mil		1 mil	311	FACILITIES CIP FUND
13	Health District	Start remodel to consolidate staff on 2 floors and repair water damaged STD clinic space.	Rucker bldg, floors 1 & 3 or floors 1 & 2	Jan 2024 - Dec 2025	3 mil		3 mil	311	FACILITIES CIP FUND
14	Hearing Examiner	Complete multi-year remodel/relocation work to support Elections space expansion.	2E to 1W	Jan 2023 - Aug 2024	\$600,000		\$600,000	311	FACILITIES CIP FUND
15	Human Resources	Complete multi-year remodel/relocation work to support Elections space expansion.	1W to 6E	Jan 2023 - Apr 2024	\$350,000		\$350,000	311	FACILITIES CIP FUND
16	Human Services	Ongoing remodel work of existing hotels into bridge housing to assist in transitioning unsheltered population into permanent residences.	Formerly Days Inn, Everett Formerly America's Best Value Inn & Suites, Edmonds	Jan 2022 - Jun 2026	5 mil		5 mil	130	ARPA GRANT FUNDS
17	Human Services	Refurbish existing courthouse space to provide an onsite sensory/calming room for CASA program youth (Court Appointed Special Advocates).	DJJC, South Bldg, 2nd floor	Jan 2024 - Dec 2025	\$130,000		\$130,000	130/124	ARPA & BOEING GRANT FUNDS

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18	Medical Examiner	Move/add/change work to improve working conditions inc autopsy room lighting upgrades, replacement cadaver handling racks and ergonomic furnishings.	ME	Jan 2024 - Jun 2025	\$644,000		\$644,000	311	FACILITIES CIP FUND
19	Prosecutor	Refurbish existing courthouse room to provide a comfortable space for victim/witness meetings & waiting (youth & adults).	Mission 1	Jan 2024 - Jun 2024	\$75,000		\$75,000	100	TULALIP TRIBES GRANT FUNDS
20	Public Advocate	Complete remodel/relocation plans to support Elections space expansion.	2E to 1W	Jan 2023 - Sep 2024	INC W/PROJECT 14 ABOVE		INC W/PROJECT 14 ABOVE	311	FACILITIES CIP FUND
21	Public Works	Complete balance of office space refurbish/ modernization work.	5W & Cathcart C	Jan 2024 - Dec 2024	\$500,000		\$500,000	102	PW ROAD FUND
22	Public Works & Facilities/Fleet	Ongoing project work to construct a new Operations Center (similar to Cathcart) on existing site to replace out-dated buildings.	Arlington Road Maintenance & Fleet Services	Jan 2022 - Dec 2026	\$34,645,000		\$34,645,000	188	PW ROAD FUND ER&R FUNDS (2022 850K 2023 \$1,905,000 2024 \$10,040,000 2025 \$18,325,000 2026 \$3,525,000)
23	Sheriff's Office	Complete West Precinct @ Airport remodel.	Paine Field prior Bomarc 1st floor & high bay shop	Jun 2022 - Sep 2024	9 mil		9 mil	311	FACILITIES CIP FUND
24	Superior Court	Complete new trial courtroom construction with adjacent jury & chamber spaces.	CH3, Courtroom 3D	Jan 2022 - May 2024	1.5 mil		1.5 mil	130	ARPA GRANT FUNDS
25	Superior Court	Consolidate detention programs for operational efficiencies due to inmate population decreases.	DJJC, 2 Center bldg to Center bldg	Jan 2023 - Dec 2024	1.7 mil		1.7 mil	311	FACILITIES CIP FUND
26	Superior Court	Refurbish 4 existing courtrooms inc gallery seating.	CH5 - courtrooms 5A, 5B, 5C & 5D	Jan 2024 - Dec 2025	\$500,000		\$500,000	311	FACILITIES CIP FUND
27	Facilities	As-needed move/add/change work to support county operations inc leadership changes.	All County workspaces	Jan 2024 - Dec 2024	undetermined		undetermined		EACH USER GROUP RESPONSIBLE FOR PROJECT COSTS
GRAND TOTALS:					\$118,587,124		\$118,587,124		
						(General Fund)	(Non-General Fund)		