



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Bridge Replacement & Rehab

Description: Replacement and rehabilitation of deficient county bridges. Shown as category "F" on the 2002-2007 Transportation Improvement Program. Identified as needed through federal and state bridge condition inspection findings and County Annual Bridge Condition Report. Priorities for improvements to the county's inventory of 185 bridges which are structurally deficient and/or functionally obsolete are reported in the 1997 Supplemental Transportation Needs Report.

Justification: This element of the of the 2002-2007 TIP provides ongoing funding for the County's bridge maintenance, rehabilitation and repair program.

CIP - Capital:

Fund: SubFund: Division: Program:
102 102 County Road 630 Engineering Services 303 ES Capital

Object	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$1,482,000	\$1,682,000	\$1,400,000	\$1,640,000	\$1,293,000	\$338,000
Other Improvements	\$1,588,000	\$3,943,000	\$5,564,000	\$7,985,000	\$6,471,000	\$1,677,000
Land	\$471,000	\$453,000	\$113,000	\$0	\$61,000	\$0
CIP-Capital Totals:	\$3,541,000	\$6,078,000	\$7,077,000	\$9,625,000	\$7,825,000	\$2,015,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$2,337,000	\$4,607,000	\$4,854,000	\$7,203,000	\$6,171,000	\$460,000
County Road	\$1,204,000	\$1,471,000	\$2,223,000	\$2,422,000	\$1,654,000	\$1,555,000
Totals:	\$3,541,000	\$6,078,000	\$7,077,000	\$9,625,000	\$7,825,000	\$2,015,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Capacity

Description: To increase vehicle carrying capacity on the road system. Shown as categories "E" on the 2002-2007 Transportation Improvement Program.

Projects identified in the 1990 Road Needs Report and the 1995 Transportation Element of the Snohomish County Comprehensive Plan and Transportation Needs Report. Necessary to provide for satisfactory level of service and meet transportation system concurrency requirements.

Justification: This element of the of the 2002-2007 TIP provides ongoing funding for the County's multi-year roadway capacity projects.

CIP - Capital:

Object	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$5,460,000	\$5,451,000	\$4,771,000	\$3,482,000	\$4,356,000	\$5,288,000
Other Improvements	\$20,158,000	\$21,555,000	\$18,465,000	\$15,764,000	\$21,768,000	\$26,316,000
Land	\$2,454,000	\$3,521,000	\$4,462,000	\$4,307,000	\$4,268,000	\$4,411,000
CIP-Capital Totals:	\$28,072,000	\$30,527,000	\$27,698,000	\$23,553,000	\$30,392,000	\$36,015,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$20,150,000	\$15,914,000	\$15,883,000	\$15,023,000	\$15,734,000	\$20,565,000
County Road	\$7,922,000	\$14,613,000	\$11,815,000	\$8,530,000	\$14,658,000	\$15,450,000
Totals:	\$28,072,000	\$30,527,000	\$27,698,000	\$23,553,000	\$30,392,000	\$36,015,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Miscellaneous Engineering

Description: Engineering and right of way acquisition performed for road projects which are not specifically identified elsewhere on the program and to respond to changed conditions and emergency situations not anticipated during development of the annual construction program. This is shown as category "A" on the 2002-2007 Transportation Improvement Program (TIP).

Justification: This element of the 2002-2007 TIP provides ongoing funding for engineering and right of way acquisition for miscellaneous road projects.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
102	102 County Road	630 Engineering Services			303	ES Capital	
Object	2002	2003	2004	2005	2006	2007	
Salaries/Benefits	\$371,000	\$716,000	\$412,000	\$201,000	\$210,000	\$218,000	
Land	\$37,000	\$39,000	\$43,000	\$46,000	\$48,000	\$51,000	
CIP-Capital Totals:	\$408,000	\$755,000	\$455,000	\$247,000	\$258,000	\$269,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$103,000	\$284,000	\$125,000	\$0	\$0	\$0
County Road	\$305,000	\$471,000	\$330,000	\$247,000	\$258,000	\$269,000
Totals:	\$408,000	\$755,000	\$455,000	\$247,000	\$258,000	\$269,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Neighborhood Improvement

Description: Council initiated program to fund engineering, right of way acquisition, and construction of neighborhood improvement projects throughout the county. Fourteen projects have been selected from proposals submitted by citizens and organizations. This is shown as category "H" on the 2002-2007 Transportation Improvement Program (TIP).

Justification: This element of the of the 2002-2007 TIP provides funding for the County's Neighborhood Improvement Program.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
102 102 County Road		630 Engineering Services			303 ES Capital		
Object	2002	2003	2004	2005	2006	2007	
Salaries/Benefits	\$106,000	\$0	\$0	\$0	\$0	\$0	
Other Improvements	\$804,000	\$0	\$0	\$0	\$0	\$0	
Land	\$15,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$925,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
County Road	\$925,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$925,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Non Motorized Projects

Description: Bikeway and trail construction both adjacent to existing road system and off system to provide alternative transportation opportunities and projects for arterial HOV lanes, transit-related walkways and other transit supportive projects. Includes all projects within category "C" on the 2002-2007 Transportation Improvement Program.
 Transportation system management and transit supportive projects to encourage use of alternate forms of transportation and increase people carrying capacity as identified in the 1995 Transportation Element of the Snohomish County Comprehensive Plan.

Justification: This element of the of the 2002-2007 TIP provides ongoing funding for non-motor vehicle alternative transportation projects and HOV lanes.

CIP - Capital:

Fund: SubFund: Division: Program:
102 102 County Road 630 Engineering Services 303 ES Capital

Object	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$877,000	\$744,000	\$404,000	\$535,000	\$425,000	\$341,000
Other Improvements	\$1,634,000	\$2,515,000	\$1,607,000	\$2,502,000	\$1,978,000	\$1,432,000
Land	\$368,000	\$1,015,000	\$537,000	\$63,000	\$94,000	\$114,000
CIP-Capital Totals:	\$2,879,000	\$4,274,000	\$2,548,000	\$3,100,000	\$2,497,000	\$1,887,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$1,081,000	\$1,569,000	\$253,000	\$1,473,000	\$574,000	\$24,000
County Road	\$1,798,000	\$2,705,000	\$2,295,000	\$1,627,000	\$1,923,000	\$1,863,000
Totals:	\$2,879,000	\$4,274,000	\$2,548,000	\$3,100,000	\$2,497,000	\$1,887,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Overlay Projects

Description: The Road Overlay Program consists of numerous countywide projects where arterials and local access roads are resurfaced. Shown as category "B" on the 2002-2007 Six Year transportation Improvement Program. Overlay and road reconstruction as needed to maintain safe and satisfactory road conditions on the arterial and local access roads. Includes some road shoulder widening. Work locations are prioritized using computerized pavement management system based on regular physical inspection of road conditions.

Justification: This element of the 2002-2007 TIP provides ongoing funding for road resurfacing and continued maintenance of the road system.

CIP - Capital:

Object	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$675,000	\$665,000	\$711,000	\$706,000	\$755,000	\$751,000
Other Improvements	\$4,487,000	\$4,280,000	\$4,822,000	\$4,576,000	\$5,158,000	\$4,896,000
CIP-Capital Totals:	\$5,162,000	\$4,945,000	\$5,533,000	\$5,282,000	\$5,913,000	\$5,647,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$553,000	\$567,000	\$582,000	\$596,000	\$611,000	\$627,000
County Road	\$4,609,000	\$4,378,000	\$4,951,000	\$4,686,000	\$5,302,000	\$5,020,000
Totals:	\$5,162,000	\$4,945,000	\$5,533,000	\$5,282,000	\$5,913,000	\$5,647,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Road Drainage

Description: Improve and preserve road the drainage system on the county road system. Shown as category "G" on the 2002-2007 Transportation Improvement Program.

Drainage improvements needed to maintain satisfactory condition of roadway. Location of projects prioritized by severity of localized flooding and drainage problems. Drainage improvements on roads scheduled for overlay are given priority.

Justification: This element of the of the 2000-2005 TIP provides ongoing funding for maintenance and construction of drainage systems within the road right of way.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
102 102 County Road		630 Engineering Services			303 ES Capital		
Object	2002	2003	2004	2005	2006	2007	
Salaries/Benefits	\$195,000	\$243,000	\$250,000	\$258,000	\$265,000	\$273,000	
Other Improvements	\$249,000	\$300,000	\$310,000	\$320,000	\$331,000	\$343,000	
CIP-Capital Totals:	\$444,000	\$543,000	\$560,000	\$578,000	\$596,000	\$616,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
County Road	\$444,000	\$543,000	\$560,000	\$578,000	\$596,000	\$616,000
Totals:	\$444,000	\$543,000	\$560,000	\$578,000	\$596,000	\$616,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102 - Rd Fd CIP; Traffic Safety/Intersection Imp

Description: Traffic safety improvements and emergency construction projects to maintain safe and efficient operation on the county road system. Shown as item "D" on the 2002-2007 Transportation Improvement Program.

Projects needed to maintain safe and efficient operation of county road system. Projects are selected based on meeting standard signal, guardrail, illumination and other warrant analyses as well as determination of Inadequate Road Condition through adopted county procedure. Projects are prioritized based on deficiency of existing conditions, traffic volume, accident experience and cost benefit analysis.

Justification: This element of the of the 2002-2007 TIP provides ongoing funding for traffic safety improvements and emergency construction projects to maintain safe and efficient operation on the county road system.

CIP - Capital:

Fund: SubFund: Division: Program:
102 102 County Road 630 Engineering Services 303 ES Capital

Object	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$1,660,000	\$2,050,000	\$1,460,000	\$742,000	\$717,000	\$794,000
Other Improvements	\$4,805,000	\$9,709,000	\$7,394,000	\$3,069,000	\$2,646,000	\$3,038,000
Land	\$1,138,000	\$640,000	\$91,000	\$152,000	\$228,000	\$242,000
CIP-Capital Totals:	\$7,603,000	\$12,399,000	\$8,945,000	\$3,963,000	\$3,591,000	\$4,074,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$5,313,000	\$6,012,000	\$752,000	\$335,000	\$640,000	\$1,000,000
County Road	\$2,290,000	\$6,387,000	\$8,193,000	\$3,628,000	\$2,951,000	\$3,074,000
Totals:	\$7,603,000	\$12,399,000	\$8,945,000	\$3,963,000	\$3,591,000	\$4,074,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 102- RM- Increase Sweeping Frequencies

Description: This proposal would provide for the acquisition of four regenerative air sweepers and would be introduced along with the simultaneous purchase of five of the units by the ER&R fund in 2002. The Division would trade in or sell one of its existing mechanical sweepers for a net increase in the Division's number to eight sweepers. The proposal also would fund the operating costs associated with the net addition.

Justification: According to the "Proposed Permit and Draft Stormwater Management Manual for the Puget Sound Basin", the County must: a) adopt practices to reduce stormwater impacts associated with runoff from public streets, roads and highways within 12 months of the effective date of this permit, b) sweep County roads and streets with high-efficiency equipment where and when appropriate to minimize the contamination of stormwater and not wash street debris into storm drains, c) establish of a program of optimal sweeping frequencies for curbed streets using high-efficiency sweepers such as regenerative air sweepers or tandem sweeping operations, d) clean up winter sand before it reaches streams and fish bearing waters (expectations of Federal Fisheries to the Regional Road Maintenance ESA Technical Working Group); and e) sweep stream crossings frequently enough to minimize pollutants washing off the road and into streams.

These activities will be performed in conjunction with catch basin and pipe maintenance to minimize the transport of pollutants into surface water and will decrease the sediments that reach catch basins and pipes.

Presently there is no systematic effort to sweep roads at stream crossings or sensitive areas. A significant portion of the time the existing four mechanical sweepers involves responding to service requests and urgent or emergency situations, such as gravel or debris spills and routine sweeping for water quality purposes is virtually non-existent. Current frequencies of sweeping for urban streets is approximately once per 2.5 months per lane mile of curbed street.

This proposal when combined with ER&R's simultaneous purchase of six regenerative air sweepers would provide the nine sweepers to deploy 5.5 sweepers to urban streets and 3.5 sweepers to sweep stream crossings and sensitive areas bringing sweeping frequencies down to once pass per month. We would retain three of our mechanical sweepers for service request response, gravel and other material spills, traffic accidents and for winter sand cleanup. Although this proposal only funds the purchase of three sweepers, it funds the operating impacts the operating associated with the net addition of eight sweepers.

CIP - Capital:

Fund: SubFund:	Division:		Program:			
102 102 County Road	620 Road Maintenance		202 RM Maintenance			
Object	2002	2003	2004	2005	2006	2007
Machinery & Equipment	\$640,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$640,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
County Road	\$640,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$640,000	\$0	\$0	\$0	\$0	\$0

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$547,000	\$562,000	\$578,000	\$594,000	\$0	\$0
Other Operating	\$1,037,000	\$1,066,000	\$1,096,000	\$1,126,000	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

CIP - Operating:

Category Name

	2002	2003	2004	2005	2006	2007
Totals:	\$1,584,000	\$1,628,000	\$1,674,000	\$1,720,000	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 188 - Maintenance Building Project

Description: Building a replacement for the Snohomish Road Maintenance Facility at Cathcart or another location.

Justification: The Snohomish facilities are old, in poor condition, and ill suited to the present and future needs of the Department. Many of the structures at the Snohomish site were apparently already located there when the site was acquired in about the 1930's. There is insufficient space at the site for material storage needs, resulting in inefficiencies in maintenance operations. The Snohomish Chamber of Commerce has requested that Public Works move its facility from the City. One option to be considered is combining the Snohomish and Paine Field Road Maintenance facilities at a new site. The Paine Field site has similar deficiencies, the majority of structures being constructed by the US Army in the 1940's. Preliminary work on determining facility needs has occurred, and it is anticipated that consultants will be hired in late 2001 to begin more detailed assessment of alternatives. This project is funded jointly with ER&R, for which \$300,000 was appropriated in the 2001 budget.

The Pit and Quarries Fund has and will continue to have cash and investment balances exceeding its long term needs. These balances are from proceeds of past and future sales and leases of Pit and Quarries Fund properties. Properties that had mining potential were transferred to the Equipment and Repair and Revolving Fund from the County Road Fund in January 1978 and subsequently transferred to the Pit and Quarries Fund in November 1986. It is proposed that the excess reserves be utilized for the construction of a proposed maintenance facility, which will be budgeted and accounted for in the Facility Construction Fund. The fund transfer from the Pit and Quarries to the Facility Construction Fund will be subject to separate approval by Council.

CIP - Capital:

Object	2002	2003	2004	2005	2006	2007
Professional Services	\$1,270,000	\$1,200,000	\$500,000	\$1,065,000	\$1,065,000	\$0
Machinery & Equipment	\$0	\$0	\$0	\$4,970,000	\$4,970,000	\$0
Land	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Interfund Prof Services	\$0	\$0	\$0	\$1,065,000	\$1,065,000	\$0
CIP-Capital Totals:	\$3,670,000	\$1,200,000	\$500,000	\$7,100,000	\$7,100,000	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Other Funds	\$2,900,000	\$500,000	\$200,000	\$2,900,000	\$2,900,000	\$0
County Road	\$770,000	\$700,000	\$300,000	\$4,200,000	\$4,200,000	\$0
Totals:	\$3,670,000	\$1,200,000	\$500,000	\$7,100,000	\$7,100,000	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 402 - Solid Waste ACP

Description: Construct two new solid waste and recycling transfer stations to replace existing transfer stations in Everett and Mountlake Terrace.

Justification: Two of the three existing transfer stations cannot handle current waste volumes. Replacing them with new, much larger facilities will enable the Division to process waste being generated for the next twenty years. A new transfer station will be constructed at Paine Field to replace the Everett facility and the Mountlake Terrace facility will be demolished and a new transfer station will be constructed on an expanded site.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
402	402 Solid Waste Manageme	405 Engineering & Constructo	437	Solid Waste-Capital			
Object	2002	2003	2004	2005	2006	2007	
Machinery & Equipment	\$2,584,000	\$1,540,000	\$400,000	\$140,000	\$0	\$450,000	
Construction Progress	\$25,563,320	\$3,356,000	\$482,096	\$200,000	\$6,000,000	\$0	
CIP-Capital Totals:	\$28,147,320	\$4,896,000	\$882,096	\$340,000	\$6,000,000	\$450,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Public works Trust fund Loan	\$16,750,000	\$2,000,000	\$0	\$0	\$0	\$0
Other Funds	\$11,397,320	\$2,896,000	\$882,096	\$340,000	\$6,000,000	\$450,000
Totals:	\$28,147,320	\$4,896,000	\$882,096	\$340,000	\$6,000,000	\$450,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 402 - Solid Waste Facility Repair and Maintenance

Description: Repair the primary leachate pump station at the closed Cathcart Landfill

Justification: The primary leachate pump station and associated valve vault at the closed Cathcart Landfill need to be completely rebuilt due to normal wear and tear. There have been several pipe and fitting failures resulting in leachate being discharged to surface waters. A larger valve vault will be installed and reinforcing added to the pump station.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
402	402 Solid Waste Manageme	405 Engineering & Constructo	437	Solid Waste-Capital			
Object	2002	2003	2004	2005	2006	2007	
Construction Progress	\$123,077	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
CIP-Capital Totals:	\$123,077	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Other Funds	\$123,077	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Totals:	\$123,077	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 502 - CIP Fleet Management

Description: Equipment and facilities costing more than \$50,000

Justification: Of the 254 items of equipment to be purchased as part of the 2002 ER&R Equipment Replacement Plan, 22 items cost more than \$50,000 each and, therefore, are included in the Capital Improvement Plan. Equipment replacement is funded via the rental rates charged to customers of the fund and accumulated over the economic life of the equipment. Replacement is needed to provide customers with safe, efficient and reliable equipment.

One tractor @ \$65,494 for Airport	\$ 65,494
Thirteen dump trucks @ \$110,409 each for Road Maintenance	1,435,317
Three medium duty trucks @ \$72,755 for Road Maintenance	218,265
Four sweepers @ \$166,400 for Road Maintenance	665,600
One command van @ \$74,403 for the Sheriff	74,403
 TOTAL 2002 CIP	 \$ 2,459,079

CIP - Capital:

Fund:	SubFund:	Division:	Program:			
502	502 Equipment Rental & Rev	600 Equipment Rental & Revol	860 Fleet Mgt - Maint & Opera			
Object	2002	2003	2004	2005	2006	2007
Machinery & Equipment	\$2,459,079	\$1,809,164	\$2,783,413	\$2,886,621	\$1,754,907	\$3,501,513
CIP-Capital Totals:	\$2,459,079	\$1,809,164	\$2,783,413	\$2,886,621	\$1,754,907	\$3,501,513

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Other Funds	\$2,459,079	\$1,809,164	\$2,783,413	\$2,886,621	\$1,754,907	\$3,501,513
Totals:	\$2,459,079	\$1,809,164	\$2,783,413	\$2,886,621	\$1,754,907	\$3,501,513



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 502 - CIP Fleet Mgt Arlington Fleet Facility

Description: Remodeling and adding 4,000 square foot shop floor space to the Arlington Fleet facility

Justification: In January 1999, Public Works responded to a Budget Proviso dealing with ER&R space. Justification for adding a modular building for Road Maintenance use was discussed as well as the need for more shop floor space. The need is driven by growth in the fleet supported by the Arlington Facility and more large equipment in that fleet. The idea of adding up to 5,000 square feet of shop floor space was discussed near the end of the 1/19/00 memorandum addressing the Proviso. The proposed timeframe was 2000 or beyond.

\$500,000 was appropriated in the 2001 budget to begin this project. Consultants have been hired to provide plans, specifications and accurate cost estimates. A pre-application meeting was held with the city of Arlington in May, 2001. At that meeting it was determined that construction will not be possible until spring or summer of 2002, depending on 67th Avenue road improvements. Consultant project cost estimates are not yet available, but will be provided later in 2001.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
502	502	Equipment Rental & Rev	600	Equipment Rental & Revol	860	Fleet Mgt - Maint & Opera	
Object	2002	2003	2004	2005	2006	2007	
Buildings and Structures	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Other Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,000,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 502 - CIP Fleet PF & Snoh Fleet Facilities

Description: Building a replacement for the Paine Field Facility on Airport property or other location

Justification: The Airport wants to lease the current property to a commercial client for a higher rate of return and the current Fleet facility at Paine Field is in very poor condition. The current building is constructed with asbestos in the walls, the roof leaks and is not economically repairable, the heat is via an old oil burning heater and does not keep air exchanged, the electrical system is barely meeting demand, the lighting is poor, and it is not well laid out. Replacing the facility will improve morale and production. The Airport has proposed space for this facility and Solid Waste transfer station on property at Paine Field East.

\$300,000 was appropriated in the 2001 budget to begin this project. Preliminary work on determining facility needs has occurred. It is anticipated that consultants will be hired in 2001 to begin to determine costs and options. Options will be presented to the Executive and Council for further decision making. One option is combining the Paine Field and Snohomish facilities for efficiency. The preliminary cost of doing this is presented below. Those costs were also subtracted from the "Future ER&R Capital" decision package.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
502	502	Equipment Rental & Rev	600	Equipment Rental & Revol	860	Fleet Mgt - Maint & Opera	
Object	2002	2003	2004	2005	2006	2007	
Operating Trf Out	\$500,000	\$700,000	\$2,800,000	\$3,000,000	\$0	\$0	
CIP-Capital Totals:	\$500,000	\$700,000	\$2,800,000	\$3,000,000	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Other Funds	\$500,000	\$700,000	\$2,800,000	\$3,000,000	\$0	\$0
Totals:	\$500,000	\$700,000	\$2,800,000	\$3,000,000	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: 502 - Fleet Management Future Capital Projects

Description: These projects represent upcoming projects that need to be addressed by Fleet Management in the coming years. Funding will come from accumulated fund balance. At this point, these figures are preliminary and the scope and dates of the projects may change upon review.

Justification: Alternative fuel law compliance infrastructure costs - \$2,200,000 (2003/2006)
 Snohomish facility replacement included with Paine Field facility
 New shop equipment - \$450,000 (2004 - 2005)

CIP - Capital:

Fund: SubFund:		Division:			Program:		
502	502	Equipment Rental & Rev	600	Equipment Rental & Revol	860	Fleet Mgt - Maint & Opera	
Object	2002	2003	2004	2005	2006	2007	
Capital Costs	\$0	\$700,000	\$925,000	\$925,000	\$100,000	\$0	
CIP-Capital Totals:	\$0	\$700,000	\$925,000	\$925,000	\$100,000	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Prior Year Funds	\$0	\$700,000	\$925,000	\$925,000	\$100,000	\$0
Totals:	\$0	\$700,000	\$925,000	\$925,000	\$100,000	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: SWM Drainage Improvement/Water Quality

Description: Category B: Design, acquire land, and construct regional stormwater detention ponds, conveyance systems, sediment and erosion control facilities, replace undersized pipes and failed systems to improve flood protection and water quality.

Justification:

CIP - Capital:

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 999

Object	2002	2003	2004	2005	2006	2007
Construction Progress	\$734,304	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
CIP-Capital Totals:	\$734,304	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$606,730	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Prior Year Funds	\$12,847	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
County Road	\$114,727	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Totals:	\$734,304	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: SWM Drainage Rehabilitation and Investigation

Description: Category A: Investigation and resolution of drainage problems. Projects are designed and constructed based on drainage complaint investigations and input from county staff. Projects include construction of new drainage systems, upsizing culverts, stabilizing slopes, replacing and upgrading existing failed drainage systems to reduce flooding, prevent erosion, and improve water quality.

Justification:

CIP - Capital:

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 999

Object	2002	2003	2004	2005	2006	2007
Construction Progress	\$563,190	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
CIP-Capital Totals:	\$563,190	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$563,190	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
Totals:	\$563,190	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: SWM Flood Control Rehab/Bank Stabilization

Description: Category E: Maintain, repair, and restore the county-owned flood control structures and cost-share the repair of private levees that directly protect county roads and bridges.

Justification:

CIP - Capital:

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 999

Object	2002	2003	2004	2005	2006	2007
Construction Progress	\$291,668	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
CIP-Capital Totals:	\$291,668	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
SWM/River Funds	\$126,668	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
REET I	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Other Grants	\$25,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$291,668	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: SWM Habitat & Fish Restoration

Description: Category C: Repair and restore stream/creek habitats and fish passage problems, and provide off-channel habitats countywide.

Justification:

CIP - Capital:

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 999

Object	2002	2003	2004	2005	2006	2007
Construction Progress	\$2,926,052	\$3,215,000	\$2,945,000	\$1,995,000	\$1,995,000	\$1,995,000
CIP-Capital Totals:	\$2,926,052	\$3,215,000	\$2,945,000	\$1,995,000	\$1,995,000	\$1,995,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
SWM/River Funds	\$179,322	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
REET II	\$628,455	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
REET I	\$260,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Prior Year Funds	\$236,275	\$0	\$0	\$0	\$0	\$0
Other Grants	\$1,300,000	\$720,000	\$950,000	\$500,000	\$500,000	\$500,000
Other Funds	\$147,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Interlocal Agreements	\$150,000	\$1,150,000	\$650,000	\$150,000	\$150,000	\$150,000
County Road	\$25,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Totals:	\$2,926,052	\$3,215,000	\$2,945,000	\$1,995,000	\$1,995,000	\$1,995,000



Snohomish County Capital Improvement Project 2002-2007

Department: 06 Public Works

Short Name: SWM Infrastructure Planning Preliminary Design

Description: Category D: Comprehensive engineering study of drainage basins; evaluation of drainage problem areas; identification and recommendation of potential capital projects in the entire county; development of drainage infrastructure plans as part of UGA comprehensive plans; inventory of constructed and natural drainage systems.

Justification:

CIP - Capital:

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 999

Object	2002	2003	2004	2005	2006	2007
Right of Way	\$1,200,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
Construction Progress	\$8,245,586	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$9,445,586	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$1,201,625	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
Prior Year Funds	\$8,243,961	\$0	\$0	\$0	\$0	\$0
Totals:	\$9,445,586	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Community/Combination/LAND

Description: This category reflects land acquisition for community and combination parks. Community parks provide a setting for active and passive recreational activities. They typically serve a number of neighborhoods, and are located in growing areas. Combination parks provide for similar kinds of activities, but also have a feature that would be considered regional, such as water access.

Justification: The DRAFT 2001 Snohomish County Comprehensive Parks Plan highlights the need to preserve park land in urbanizing areas for community use. Land acquisition is a high priority, given the pace at which development is proceeding. Sufficient land suitable for active and passive park development should be set aside now, for future park use.

CIP - Capital:

Fund: SubFund:

Division:

Program:

Object	2002	2003	2004	2005	2006	2007
Land (Prior Year Funds)	\$1,413,000	\$460,000	\$0	\$0	\$0	\$0
Land	\$0	\$1,665,411	\$1,863,599	\$2,084,774	\$1,864,093	\$1,961,743

Fund: SubFund:

Division:

Program:

309 309 Parks Construction Fun 985 Parks and Recreation - Ad 944 Community/Combination

Object	2002	2003	2004	2005	2006	2007
South Everett Mitigation Land	\$44,191	\$0	\$0	\$0	\$0	\$0
Sky Valley Mitig Land	\$31,558	\$0	\$0	\$0	\$0	\$0
Reet 1 Land	\$460,000	\$0	\$0	\$0	\$0	\$0
Paine Field Other Land	\$650,000	\$0	\$0	\$0	\$0	\$0
Op Tr Out Fund 215 '99 Debt	\$826,292	\$0	\$0	\$0	\$0	\$0
Non Spec Other Land	\$481,000	\$0	\$0	\$0	\$0	\$0
Non Spec Bond Land	\$860,000	\$0	\$0	\$0	\$0	\$0
Land	\$389,668	\$0	\$0	\$0	\$0	\$0
Alderwood Mitigation Land	\$334,999	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$5,490,708	\$2,125,411	\$1,863,599	\$2,084,774	\$1,864,093	\$1,961,743

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET I	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000
Prior Year Funds	\$1,413,000	\$460,000	\$0	\$0	\$0	\$0
Parks Mitigation	\$1,626,708	\$1,205,411	\$1,403,599	\$1,624,774	\$1,404,093	\$1,501,743
Other Funds	\$1,131,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$860,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$5,490,708	\$2,125,411	\$1,863,599	\$2,084,774	\$1,864,093	\$1,961,743

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$0	\$2,500	\$1,000	\$0	\$500	\$1,000
Totals:	\$0	\$2,500	\$1,000	\$0	\$500	\$1,000



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Fair - Fund 180

Description: Provide an outline of capital improvements to the Evergreen Fairgrounds. These improvements will be accomplished through continued REET funding (\$50,000) as well as the Fairgrounds Operating Reserve fund balance.

Justification: (Dept. Objective: Public Safety)
 The fairgrounds has an on going need to maintain and improve existing facilities. REET funds will be used for general building improvements. Fairgrounds Operating Reserve funds will be used in 2002 to reside and reroof barns 102/103 and to concrete the floor of the Arena (Bldg. 100).

CIP - Capital:

Fund: SubFund:		Division:		Program:			
180	180	Evergreen Fairground C	966	Evergreen Fair	545	Fairgrounds Maintenance	
Object		2002	2003	2004	2005	2006	2007
Repair/Maintenance		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fair Op Contingency Capital		\$130,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
CIP-Capital Totals:		\$180,000	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Other Funds	\$130,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
Totals:	\$180,000	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Resource Conservancy/LAND

Description: This category reflects acquisition of significant natural area sites for habitat preservation, public use/and or access. Such sites may include wetlands, open space, woodlands, shorelines, waterfronts, and other important characteristics which reflect the County's rich natural heritage. Existing and potential projects focus on benefit to threatened or endangered species, in addition to preserving important open space networks and greenways in growing areas. This category reflects projected County spending through the Priority Land Acquisition program, jointly administered by Parks and Surface Water Management.

Justification: Natural area preservation continues to be an essential component of the County's Park system. The DRAFT 2001 Snohomish County Comprehensive Parks Plan highlights the need to continue such acquisitions, particularly those which provide critical habitat for protected species under the federal Endangered Species Act.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Prior Year	\$500,000	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Fund: SubFund: Division: Program:
309 309 Parks Construction Fun 985 Parks and Recreation - Ad 945 Resource Conservancy

Object	2002	2003	2004	2005	2006	2007
Reet 1 Land	\$500,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET I	\$500,000	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$500,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,000,000	\$0	\$0	\$0	\$0	\$0

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Totals:	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Resource/FACILITIES

Description: This category reflects facility development at parks typically designated "Resource Activity" or "Resource Conservancy." Such facilities include appropriate development of public access sites and infrastructure. These may include fishing/boating or viewing docks, boardwalks, beach areas, shelters, interpretive exhibits and kiosks. Restoration projects also fall into this category.

Justification: The DRAFT 2001 Snohomish County Comprehensive Parks Plan demonstrated the public's desire for the County to develop natural area sites with appropriate facilities for recreation, education and passive enjoyment. Accordingly, this spending plan features the passive development and/or restoration at several regional natural areas sites such as Lake Goodwin Community park, the Twin River Quarry site adjacent to Lord Hill Regional Park, Portage Wildlife Area, sites throughout the Snohomish River estuary, a variety of interpretive projects.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Construction	\$0	\$475,000	\$200,000	\$0	\$165,000	\$100,000
Constr. (Prior Yr.)	\$6,310,000	\$1,308,496	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program:
309 309 Parks Construction Fun 985 Parks and Recreation - Ad 946 Leisure

Object	2002	2003	2004	2005	2006	2007
Robe Canyon Mitig Const	\$27,029	\$0	\$0	\$0	\$0	\$0
River Estuary Grant Const	\$27,000	\$0	\$0	\$0	\$0	\$0
Portage Creek Mitigation Const	\$75,941	\$0	\$0	\$0	\$0	\$0
Paradise Valley Other Const	\$1,887	\$0	\$0	\$0	\$0	\$0
Construction	\$529,891	\$0	\$0	\$0	\$0	\$0
Area 1 Interagency Mitig Const	\$8,518	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$6,980,266	\$1,783,496	\$200,000	\$0	\$165,000	\$100,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$72,685	\$400,000	\$100,000	\$0	\$165,000	\$100,000
Prior Year Funds	\$6,310,000	\$1,308,496	\$0	\$0	\$0	\$0
Parks Mitigation	\$364,325	\$75,000	\$100,000	\$0	\$0	\$0
Other Grants	\$199,845	\$0	\$0	\$0	\$0	\$0
Other Funds	\$33,411	\$0	\$0	\$0	\$0	\$0
Totals:	\$6,980,266	\$1,783,496	\$200,000	\$0	\$165,000	\$100,000

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Supplies	\$0	\$3,120	\$0	\$0	\$0	\$0
Salaries/Benefits	\$0	\$48,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$51,120	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Special Use/FACILITIES

Description: This category reflects the development of facilities which serve a specific user group. There are two different scales of special use facilities: single use facilities, (such as a golf course, or shooting range) and dedicated recreation areas (skateboard parks, off-leash dog areas.) Special use facilities typically generate revenue, and may involve significant public/private partnerships, such as tournament-scale regional athletic facilities.

Justification: A number of special use facilities were highlighted for inclusion within the DRAFT 2001 Snohomish County Comprehensive Parks Plan. These include a shooting range, a tournament-level regional athletic field partnership, skateboard facilities in north and south Snohomish County, and various camping facilities.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
309 309 Parks Construction Fun		985 Parks and Recreation - Ad		947 Special Use			
Object	2002	2003	2004	2005	2006	2007	
Camping Reet 2 Constr	\$75,000	\$0	\$0	\$0	\$0	\$0	
Camping Other Const	\$51,973	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$126,973	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$75,000	\$0	\$0	\$0	\$0	\$0
Other Funds	\$51,973	\$0	\$0	\$0	\$0	\$0
Totals:	\$126,973	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Special Use/LAND

Description: This category reflects the acquisition of land for facilities which serve a specific user group. Single use facilities, such as a golf course, or shooting range, often require significant acreage due to allow for optimum layout and to minimize conflicts with other park users.

Justification: The DRAFT 2001 Snohomish County Comprehensive Parks Plan outlines the need to acquire a site for a shooting range and a tournament-scale regional athletic facility in partnership with other public and private sector agencies.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Land	\$0	\$50,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$50,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$0	\$50,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$0	\$0	\$0	\$0

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$0	\$500	\$0	\$0	\$0	\$0
Totals:	\$0	\$500	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Trails/FACILITIES

Description: This category reflects development of a county-wide recreational trail system connecting parks, community centers, natural areas and cultural/historic features. Facilities will provide opportunities for walking, bicycling, and/or horseback riding in parks and on trails.

Justification: The 2001 DRAFT Snohomish County Comprehensive Parks Plan outlines a plan to complete the Centennial Trail, sections of the Whitehorse Trails, and to support sub-regional trails such as the Lowell to Snohomish Trail, and the Three Creeks Trails.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Constr. (Prior Yr.)	\$4,321,000	\$140,000	\$300,000	\$3,482,000	\$0	\$0
	\$0	\$540,000	\$525,000	\$300,000	\$300,000	\$510,000

Fund: SubFund: Division: Program:
309 309 Parks Construction Fun 985 Parks and Recreation - Ad 948 Trails

Object	2002	2003	2004	2005	2006	2007
Const-REET 2	\$731,203	\$0	\$0	\$0	\$0	\$0
Const-Mitigation	\$537,188	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$5,589,391	\$680,000	\$825,000	\$3,782,000	\$300,000	\$510,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$731,203	\$240,000	\$225,000	\$300,000	\$300,000	\$510,000
Prior Year Funds	\$4,321,000	\$140,000	\$300,000	\$3,482,000	\$0	\$0
Parks Mitigation	\$537,188	\$300,000	\$300,000	\$0	\$0	\$0
Totals:	\$5,589,391	\$680,000	\$825,000	\$3,782,000	\$300,000	\$510,000

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Supplies	\$0	\$8,560	\$0	\$0	\$0	\$2,160
Salaries/Benefits	\$0	\$100,400	\$0	\$0	\$0	\$54,800
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$108,960	\$0	\$0	\$0	\$56,960



Snohomish County Capital Improvement Project 2002-2007

Department: 09 Parks and Recreation

Short Name: Trails/LAND

Description: This category reflects the need for land acquisition to complete a county-wide regional recreational trail system. This system will connect park lands, community centers, natural areas and cultural/historic sites.

Justification: The 2001 DRAFT Snohomish County Comprehensive Parks Plan demonstrates the need to acquire additional trail right-of-way for the south end of the Centennial Trail between Monroe and the King County line.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Land	\$0	\$200,000	\$200,000	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$200,000	\$200,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Parks Mitigation	\$0	\$200,000	\$200,000	\$0	\$0	\$0
Totals:	\$0	\$200,000	\$200,000	\$0	\$0	\$0

CIP - Operating:

Category Name	2002	2003	2004	2005	2006	2007
Salaries/Benefits	\$0	\$0	\$1,000	\$0	\$0	\$0
Totals:	\$0	\$0	\$1,000	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 17 Debt Service

Short Name: 1995 Bond Issue - REET I Funded Debt Service

Description: REET I Fund Debt Service on Capital Projects (Medical Examiner Facility and Public Safety) included in the 1995 Bond Issue. Also included is the annual allocation of \$500,000 each year through 2003 to partially fund the Denney Juvenile Justice Center debt service. The 1995 bond issue was refunded in March, 2001. Final revised numbers for each project are not yet available. The numbers below represent the original debt service amounts for the 1995 bond issue.

Justification: This is not a separate project but serves as documentation of REET I debt service commitments.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
215	215	Limited Tax Debt Serv	715	Limited Tax Debt Service	229	93/95 Refunding	
Object		2002	2003	2004	2005	2006	2007
Interest		\$123,320	\$111,100	\$97,975	\$84,195	\$69,620	\$64,760
Debt Srv Pm Go Bnds		\$735,000	\$750,000	\$260,000	\$275,000	\$90,000	\$95,000
CIP-Capital Totals:		\$858,320	\$861,100	\$357,975	\$359,195	\$159,620	\$159,760

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET I	\$858,320	\$861,100	\$357,975	\$359,195	\$159,620	\$159,760
Totals:	\$858,320	\$861,100	\$357,975	\$359,195	\$159,620	\$159,760



Snohomish County Capital Improvement Project 2002-2007

Department: 17 Debt Service

Short Name: 1995 Bond Issue - REET II Funded Debt Service

Description: REET II Fund Debt Service on Capital Projects (Surface Water and Parks) included in the 1995 Bond Issue. The 1995 bond issue was refunded in March, 2001. Final revised numbers for each project are not yet available. The numbers below represent the original debt service amounts for the 1995 bond issue.

Justification: This is not a separate project, but serves as documentation of REET II Debt Service commitments.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
215 215 Limited Tax Debt Servic		715 Limited Tax Debt Service		229 93/95 Refunding			
Object	2002	2003	2004	2005	2006	2007	
Interest	\$92,918	\$71,338	\$49,025	\$25,175	\$0	\$0	
Debt Srv Pm Go Bnds	\$415,000	\$425,000	\$450,000	\$475,000	\$0	\$0	
CIP-Capital Totals:	\$507,918	\$496,338	\$499,025	\$500,175	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET II	\$507,918	\$496,338	\$499,025	\$500,175	\$0	\$0
Totals:	\$507,918	\$496,338	\$499,025	\$500,175	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 17 Debt Service

Short Name: Debt Service for 800 MHZ

Description: A regional public safety radio system that provides effective communication among public safety organizations in Snohomish County. This project sheet reflects debt service for Snohomish County's contribution to the projects, administered by the Snohomish County Emergency Radio System, a public organization separate from the County structure.

Justification: Required to be included in CIP to allow REET I funding. Debt Service for Phase II are preliminary numbers.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
215 215 Limited Tax Debt Servic		715 Limited Tax Debt Service			239 99 Bond Issue		
Object	2002	2003	2004	2005	2006	2007	
Interest for 800 MHZ	\$276,610	\$268,114	\$259,232	\$249,965	\$240,006	\$229,337	
Debt Srv Prn Go Bonds 800	\$178,847	\$186,975	\$195,105	\$203,235	\$213,397	\$223,559	

Fund: SubFund:		Division:			Program:		
215 215 Limited Tax Debt Servic		715 Limited Tax Debt Service			249 2001 Bond Issue		
Object	2002	2003	2004	2005	2006	2007	
Debt Service Prn GO Bonds	\$180,000	\$450,000	\$465,000	\$485,000	\$505,000	\$525,000	
Debt Service Interest GO Bonds	\$891,893	\$607,171	\$592,171	\$572,171	\$552,171	\$532,171	
CIP-Capital Totals:	\$1,527,350	\$1,512,260	\$1,511,508	\$1,510,371	\$1,510,574	\$1,510,067	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET I	\$1,527,350	\$1,512,260	\$1,511,508	\$1,510,371	\$1,510,574	\$1,510,067
Totals:	\$1,527,350	\$1,512,260	\$1,511,508	\$1,510,371	\$1,510,574	\$1,510,067



Snohomish County Capital Improvement Project 2002-2007

Department: 17 Debt Service

Short Name: REET I Reserves - Space Plan

Description: Based on the long-term Space Plan to finance various capital projects, it is recommended that future proceeds from REET I be reserved for this purpose.

Justification: The Space Plan is a long-term strategy aimed at addressing the County's facility needs. Two of the major components of this plan are the construction of the Regional Justice Center and the Administration Building.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
215	215 Limited Tax Debt Serv	715 Limited Tax Debt Service	715 Limited Tax Debt Service	249	2001 Bond Issue	249	2001 Bond Issue
Object	2002	2003	2004	2005	2006	2007	
Space Plan Financing	\$2,000,000	\$2,000,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000	
CIP-Capital Totals:	\$2,000,000	\$2,000,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
REET I	\$2,000,000	\$2,000,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000
Totals:	\$2,000,000	\$2,000,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: Campus Improvements

Description: Various activities related to major main campus repair and renovation projects.

Justification: Funds allocated for improvements to our existing facilities (may include courthouse modifications, equipment replacements and deferred repairs).

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Prior Year Appropriations	\$1,413,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program:
300 002 Capital Building Plan 811 Construction Support 550 Campus Improvements

Object	2002	2003	2004	2005	2006	2007
Miscellaneous	\$779,543	\$2,166,333	\$2,162,589	\$2,158,845	\$2,158,845	\$2,158,845
CIP-Capital Totals:	\$2,192,543	\$2,166,333	\$2,162,589	\$2,158,845	\$2,158,845	\$2,158,845

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Prior Year Funds	\$1,413,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$779,543	\$2,166,333	\$2,162,589	\$2,158,845	\$2,158,845	\$2,158,845
Totals:	\$2,192,543	\$2,166,333	\$2,162,589	\$2,158,845	\$2,158,845	\$2,158,845



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: Justice Center

Description: Justice Center will complete design and start construction in 2002.

Justification: Justice Center will begin site preparation and construction in mid-summer 2002. Will need approximately \$16,887,899 in 2002 for this work. Jail population is considerably over capacity and continuing to grow. Completed programming has indicated a need for approximately 245,000 sq. ft. of new facility plus 24,000 sq. ft. of remodeled space in existing jail.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Prior Year Appropriations	\$5,491,900	\$0	\$0	\$0	\$0	\$0

Fund: **300** SubFund: **002** Division: **811** Program: **520**
Capital Building Plan Construction Support Regional Justice Center

Object	2002	2003	2004	2005	2006	2007
Professional Services	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Construction in Progress	\$10,887,899	\$56,338,386	\$7,785,315	\$0	\$0	\$0
CIP-Capital Totals:	\$22,379,799	\$56,338,386	\$7,785,315	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Prior Year Funds	\$5,491,900	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$16,887,899	\$56,338,386	\$7,785,315	\$0	\$0	\$0
Totals:	\$22,379,799	\$56,338,386	\$7,785,315	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: Major Upgrade and Repair of Corrections Facility

Description: Fund allocated from the CRI master budget, to meet major repairs and upgrade needed in our current Corrections facilities. Funds have been appropriated in prior years' budget.

Justification: Even with the anticipation of a new justice center, it is acknowledged that there are needs in the existing jail structure for various facility related upgrades, renovations and repairs. \$1,864,000 is set aside to meet these various needs. Corrections and Facilities Management are continually working together to determine the best use of these funds for facilities-related projects in the existing jail.

CIP - Capital:

Fund: SubFund:

Division:

Program:

Object	2002	2003	2004	2005	2006	2007
Prior Year Appropriations	\$1,864,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,864,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Prior Year Funds	\$1,864,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,864,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: New Admin Building Design & Construction

Description: By mid-year 2002 we plan to start design of the new administration building. We estimate our needs to be \$2,677,669 during 2002 for this work.

Justification: Design contract for architect planned by August 2002.

CIP - Capital:

Fund:	SubFund:	Division:	Program:			
300	002	Capital Building Plan	811 Construction Support			
			530 Admin Building Constructio			
Object	2002	2003	2004	2005	2006	2007
Professional Services	\$2,677,669	\$0	\$0	\$0	\$0	\$0
Construction in Progress	\$0	\$16,487,219	\$10,229,112	\$0	\$0	\$0
CIP-Capital Totals:	\$2,677,669	\$16,487,219	\$10,229,112	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Bond Proceeds-Other	\$2,677,669	\$16,487,219	\$10,229,112	\$0	\$0	\$0
Totals:	\$2,677,669	\$16,487,219	\$10,229,112	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: New Parking Facility

Description: County anticipates building parking structure for new justice center and administrative building. New Everett Special Events Center (SEC) also needs parking and County facility may also be used for Everett SEC purposes on a shared basis.

Justification: Design and early construction for parking would start in 2002.

CIP - Capital:

Object	2002	2003	2004	2005	2006	2007
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Construction in Progress	\$8,140,000	\$9,562,604	\$9,448,629	\$0	\$0	\$0
CIP-Capital Totals:	\$8,140,000	\$9,562,604	\$9,448,629	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Bond Proceeds-Other	\$8,140,000	\$9,562,604	\$9,448,629	\$0	\$0	\$0
Totals:	\$8,140,000	\$9,562,604	\$9,448,629	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: Sheriffs Facility

Description: Evidence storage is presently housed in the basement of the Mission Building, the basement of the Courthouse, and the basement in the Medical/Dental Building. In addition, the Fingerprinting Unit is in the Carnegie Building. The need is to have all of the Evidence Storage Facilities combined in one facility for better control and expansion capability. The County Tow lot for Evidence Storage is located in a remote location off campus.

Justification: The County is considering acquiring the Glacier Cold Storage site through tax title purchase upon completion of due diligence of soils for the site. Programming for the Snohomish County Sheriff's Headquarters, Snohomish County Evidence Storage, and Department of Information Services ("DIS") on the Glacier site is being considered by the Executive. The prospect of providing a small tow lot and high security mini-warehouse service is also being considered on this site. The intent is to provide a consolidated Evidence Facility for better chain-of-custody control. The present location for DIS records management and Snohomish County Sheriff's Office for Evidence Storage in the Medical/Dental Building have been on the list to be disposed of by the County. The final decision to combine the Evidence Storage Facility with the Sheriff's Headquarters and DIS records should be made by late 2001 or early 2002.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2002	2003	2004	2005	2006	2007
Prior Year Appropriations	\$3,290,000	\$0	\$0	\$0	\$0	\$0
Fund: SubFund:	Division:		Program:			
300 002 Capital Building Plan	811 Construction Support		570 Sheriff Headquarters			
Object	2002	2003	2004	2005	2006	2007
Construction in Progress	\$960,000	\$3,000,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$4,250,000	\$3,000,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Prior Year Funds	\$3,290,000	\$0	\$0	\$0	\$0	\$0
Bond Proceeds-Other	\$960,000	\$3,000,000	\$0	\$0	\$0	\$0
Totals:	\$4,250,000	\$3,000,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 18 Facilities Management

Short Name: South District Court Roof Replacement

Description: Replacement of the roof on the South District Court Facility located in Lynnwood.

Justification: This roof is approximately 25 years old, has reached its life expectancy, is starting to deteriorate and needs to be replaced before any major leaks occur and disrupt court activity.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
311 311 Facility Construction		811 Construction Support			419 Miscellaneous General Gov		
Object	2002	2003	2004	2005	2006	2007	
S Dist Crt Roof Replacement	\$90,500	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$90,500	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Other Funds	\$90,500	\$0	\$0	\$0	\$0	\$0
Totals:	\$90,500	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: **Building Repairs**

Description: Repair/revitalize Airport owned buildings in need of repair or required improvements, to include C-1 and C-2 upgrades, Building 201 Hangar/bldg. upgrade, C-84 building repairs, terminal remodeling, and other building repairs as needed.

Justification: Maintaining Airport owned buildings necessary for continued tenant revenues, maintaining required building safety standards and maintaining stable asset base.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
410	410 Airport Operation & Mai	100	100 Airport	680	680 Operations-General		
Object		2002	2003	2004	2005	2006	2007
Buildings		\$500,000	\$700,000	\$400,000	\$400,000	\$400,000	\$400,000
CIP-Capital Totals:		\$500,000	\$700,000	\$400,000	\$400,000	\$400,000	\$400,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Airport Funds	\$500,000	\$700,000	\$400,000	\$400,000	\$400,000	\$400,000
Totals:	\$500,000	\$700,000	\$400,000	\$400,000	\$400,000	\$400,000



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Crash Truck Replacement

Description: Purchase a new crash truck to enhance safety of the Airport. 90% FAA funded.

Justification: Airport required to have adequate fire and safety equipment

CIP - Capital:

Fund:	SubFund:	Division:	Program:				
410	410	Airport Operation & Mai	100	Airport	680	Operations-General	
Object	2002	2003	2004	2005	2006	2007	
Machinery & Equipment	\$600,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$600,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007	
Transportation Grant	\$540,000	\$0	\$0	\$0	\$0	\$0	
Airport Funds	\$60,000	\$0	\$0	\$0	\$0	\$0	
Totals:	\$600,000	\$0	\$0	\$0	\$0	\$0	



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: FAA Funded Projects: 2002

Description: Grant Funded Capital Costs to the Airport in 2002, including: T-Hangar Prep Access- FAA portion (\$1,000,000); Obstruction Removal (\$500,000); Airfield Lighting (\$900,000) and miscellaneous capital repairs to the airfield (\$225,000). 90% funded by the FAA.

Justification: Required for FAA Safety reasons and for future aviation development at the Airport. The Airport has sufficient funds for the non-grant funded portion of the projects.

CIP - Capital:

Fund:	SubFund:	Division:	Program:				
410	410	Airport Operation & Mai	100	Airport	680	Operations-General	
	Object	2002	2003	2004	2005	2006	2007
	Construction Progress	\$2,625,000	\$0	\$0	\$0	\$0	\$0
	CIP-Capital Totals:	\$2,625,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$2,362,500	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$262,500	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,625,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Future Airport Building Construction

Description: Anticipated Airport future building construction, per Master Plan guidelines. Includes future S. Industrial Complex (150,000 s.f. building), Kilo hangars (56,780 s.f. and 58725 s.f. hangars to accommodate commercial tenants), new fire station, and other potential building construction to meet existing/new tenant demand (including: potential marine/4 tenant facility, multi-tenant facility, and conference center hotel).

Justification: Increased asset/revenue for Airport/County, with increased economic development/job growth in the community.

CIP - Capital:

Fund: SubFund:		Division:		Program:				
410	410	Airport Operation & Mai	100	Airport	680	Operations-General		
Object		2002	2003	2004	2005	2006	2007	
Buildings		\$0	\$5,000,000	\$28,400,000	\$31,000,000	\$17,000,000	\$5,000,000	
CIP-Capital Totals:		\$0	\$5,000,000	\$28,400,000	\$31,000,000	\$17,000,000	\$5,000,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007	
Bond Proceeds-Other	\$0	\$5,000,000	\$28,400,000	\$31,000,000	\$17,000,000	\$5,000,000	
Totals:	\$0	\$5,000,000	\$28,400,000	\$31,000,000	\$17,000,000	\$5,000,000	



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Future FAA Funded Projects

Description: Estimated Grant Funded Capital Costs to the Airport between 2003-2007 including: North Complex Road Access; Obstruction Removal; Northwest Territories improvements; Outer Ramp Addition; Future T-Hangar Prep Access; and other capital repairs to the Airfield. 90% funded by the FAA.

Justification: Required for FAA Safety reasons and for future aviation development at the Airport. The Airport will have sufficient funds for the non-grant funded portion of the projects.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410	410 Airport Operation & Mai	100	100 Airport	680	Operations-General		
Object	2002	2003	2004	2005	2006	2007	
Construction Progress	\$0	\$3,875,000	\$4,775,000	\$1,025,000	\$1,325,000	\$100,000	
CIP-Capital Totals:	\$0	\$3,875,000	\$4,775,000	\$1,025,000	\$1,325,000	\$100,000	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007	
Transportation Grant	\$0	\$3,487,500	\$4,297,500	\$922,500	\$1,192,500	\$90,000	
Airport Funds	\$0	\$387,500	\$477,500	\$102,500	\$132,500	\$10,000	
Totals:	\$0	\$3,875,000	\$4,775,000	\$1,025,000	\$1,325,000	\$100,000	



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Future Large Equipment Purchases

Description: Estimated funding of a sweeper for the Main Runway in 2003 and replace rescue 26 Fire Truck (90% FAA funded) in 2004. Estimated Airport Equipment budgeted between 2003 and 2007 to fund additional fire and maintenance equipment to maintain safety standards.

Justification: Maintain safety standards for the Airport.

CIP - Capital:

Fund: SubFund:		Division:		Program:				
410	410	Airport Operation & Mai	100	Airport	680	Operations-General		
Object	2002	2003	2004	2005	2006	2007		
Machinery & Equipment	\$0	\$250,000	\$800,000	\$200,000	\$200,000	\$200,000		
CIP-Capital Totals:	\$0	\$250,000	\$800,000	\$200,000	\$200,000	\$200,000		

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Transportation Grant	\$0	\$0	\$540,000	\$0	\$0	\$0
Airport Funds	\$0	\$250,000	\$260,000	\$200,000	\$200,000	\$200,000
Totals:	\$0	\$250,000	\$800,000	\$200,000	\$200,000	\$200,000



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Land Purchases

Description: 1. Air Guard Land Swap with additional cost to Airport for additional land purchase: \$200,000
 2. Aviation Land Easements per FAA guidelines: \$200,000

Justification: FAA required guidelines and increase asset base for Air Guard Land Swap

CIP - Capital:

Fund: SubFund: Division: Program:
410 410 Airport Operation & Mai 100 Airport 680 Operations-General

Object	2002	2003	2004	2005	2006	2007
Land	\$400,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$400,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Bond Proceeds-Other	\$400,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$400,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Miscellaneous Other Improvements

Description: Ongoing capital improvements and repairs to the Airport, to include Central Park and other GA ramp repairs; west side security fencing; stormwater improvements for NW territories; C-19-C-29 environmental clean-up; and other infrastructure/road repairs.

Justification: Required to maintain FAA safety standards; for environmental regulations in order to develop on property; to maintain/extend useful life of roads, parking lots, grounds, runways, ramps, and aviation parkways; and to keep existing General Aviation tenants (maintaining existing revenues)

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410	410	Airport Operation & Mai	100	Airport	680	Operations-General	
Object		2002	2003	2004	2005	2006	2007
Other Improvements		\$350,000	\$3,450,000	\$3,300,000	\$300,000	\$300,000	\$300,000
CIP-Capital Totals:		\$350,000	\$3,450,000	\$3,300,000	\$300,000	\$300,000	\$300,000

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Bond Proceeds-Other	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Airport Funds	\$350,000	\$450,000	\$300,000	\$300,000	\$300,000	\$300,000
Totals:	\$350,000	\$3,450,000	\$3,300,000	\$300,000	\$300,000	\$300,000



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: New T-Hangars: next phase

Description: Expand general aviation capabilities with on-going expansion and next phase of new T-Hangar construction to result in new hangar building to meet market demand (2 year existing waiting list for T-hangar). Revenue stream for hangars estimated for 2003. Additional construction anticipated for 2004-2005.

Justification: Increase asset/revenue base of Airport/County, with increased economic development/job growth in the community.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410	410 Airport Operation & Mai	100	Airport	680	Operations-General		
Object	2002	2003	2004	2005	2006	2007	
Buildings	\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	
CIP-Capital Totals:	\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Bond Proceeds-Other	\$1,300,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Airport Funds	\$3,700,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: Sewer Improvements

Description: Ongoing phase of necessary sewer improvements to provide sanitary sewer services to inner and outer ramp areas. The service line runs from Museum of Flight area towards the Fliteline Fuel Farm and west of the outer ramp. Land cannot be developed until sewer work is complete. Work as been funded by 2000 approved BOND.

Justification: Necessary for future development at the Airport which will increase asset/revenue base for the Airport/County and provide future economic development/job growth for the community.

CIP - Capital:

Fund: SubFund:		Division:		Program:				
410	410	Airport Operation & Mai	100	Airport	680	Operations-General		
Object		2002	2003	2004	2005	2006	2007	
Other Improvements		\$600,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:		\$600,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007	
Airport Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	
Totals:	\$600,000	\$0	\$0	\$0	\$0	\$0	



Snohomish County Capital Improvement Project 2002-2007

Department: 21 Airport

Short Name: West Side Development

Description: Ongoing infrastructure improvements/wetland mitigation and other studies as required to prepare the site for potential future development. Funded by 2000/1 BAN/BOND

Justification: Potential land or building leases at this site increase revenue/asset base of the Airport/County and increased economic development and job growth for the community.

CIP - Capital:

Fund:	SubFund:	Division:	Program:			
410	410 Airport Operation & Mai	100 Airport	680 Operations-General			
Object	2002	2003	2004	2005	2006	2007
Other Improvements	\$400,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$400,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2002	2003	2004	2005	2006	2007
Airport Funds	\$400,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$400,000	\$0	\$0	\$0	\$0	\$0