

2011-2016 CAPITAL IMPROVEMENT PROGRAM TABLE OF CONTENTS

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PREFACE

The 2011-2016 Capital Improvement Program (CIP) is a component of the 2005 Capital Facilities Plan. This Snohomish County Adopted CIP was adopted by the County Council on November 22, 2011 in conjunction with the Executive's 2011 Recommended Budget. Certain amendments were made during the 2011 Budget Adoption process. The CIP has been substantially updated for the year 2011 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 28, 2010. At the hearing, the Planning Commission endorsed the 2011-2016 CIP without any dissenting votes.

SECTION 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 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 2011 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, the County combines the CIP required by the charter and the six-year financing program required by the GMA into one document. SCC 4.26.024. More information about the GMA component of this CIP is included in Section IV.

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)(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 2005 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 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 Section IV.

The *2011-2016 Capital Improvement Program* 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 Superior Court, District Court, County Clerk, Juvenile Court, Sheriff, Prosecuting Attorney, Corrections, Medical Examiner, Human Services, Planning, Parks & Recreation, Assessor, Auditor, Finance, Treasurer, and Facilities Management.

The state growth management legislation calls for transportation to be examined as a separate comprehensive plan element (the Transportation Element). The Transportation Element is implemented by the separately adopted 2011-2016 Transportation Improvement Program (TIP). The TIP should be referred to for any details regarding the location and timing for specific projects. Summary information for transportation projects are 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. Proprietary activities rely primarily on fees generated from the sale of goods and services for their operations. The proprietary category includes Surface Water and Solid Waste.

The process for developing the county's Capital Improvement Program 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 Capital Improvement Program for presentation to the Council as part of the annual budget.

SECTION 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 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 *Capital Improvement Program* adopts the following five 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 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 Real Estate Excise Tax or General Fund revenues.

Snohomish County’s six-year capital financing plan hinges on specific policies in the areas of Real Estate Excise Taxes; voter approved issues, statutory changes, and funding strategies. These policies are presented below.

Real Estate Excise

During 1999 budget deliberations, the Snohomish County Council adopted six Real Estate Excise Tax policies:

- 1.) Total debt service financed by Real Estate Excise Taxes (REET), should amount to no more than 50% of total REET revenues;
- 2.) Up to 75% of the available revenues from either REET 1, or REET 2 may be used for debt service, so long as the total used for debt repayment does not exceed 50%.
- 3.) A reserve equal to either \$500,000, or 20% of current year REET I debt service appropriation, whichever is higher, should be established from REET 1 dollars;
- 4.) Future budgets should include the following allocations: \$500,000 in REET 2 for surface water management and related endangered species projects; \$500,000 in REET 1 or 2 for direct endangered species projects; and \$500,000 in REET 1 for building repair and remodeling projects;
- 5.) When actual REET revenues exceed budget estimates, excess funds should be appropriated in the next year’s budget cycle. The first use of excess funds should be to meet reserve requirements, then consideration should be given to early retirement of outstanding debt;
- 6.) Projects financed with REET funds should be for terms that are:
 - a.) No longer than the usable life of the project, and
 - b.) For shorter terms if the County is close to the 50% debt limit.

The policies listed above represent targets. The current downturn in the real estate market has resulted in a decline in REET revenues. Therefore, the 2011-2016 CIP must utilize all available REET I for existing debt

service commitments. Consequently, this CIP and REET plan exceed the targeted policies that are referenced above.

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 2011-2016 Capital Improvement Program proposes no voter-approved issues. For information purposes, we have included, as Exhibit 1, possible election dates and the date council approved and Executive signed ordinances are due to the County Auditor during the period 2011–2016 that would be critical if the County sought to put voter approved issues on the ballot.

EXHIBIT 1: FUTURE ELECTION DATES AND RELATED MILESTONES

Action	2011	2012	2013	2014	2015	2016
<i>February Election:</i>						
Ordinance to Auditor	25-Dec-2010	31-Dec-2011	29-Dec-2012	28-Dec-2013	27-Dec-2015	26-Dec-2016
Election Date	8-Feb-2011	14-Feb-2012	12-Feb-2013	11-Feb-2014	10-Feb-2015	9-Feb-2016
<i>April Election:</i>						
Ordinance to Auditor	12-Mar-2011	10-Mar-2012	9-Mar-2013	8-Mar-2014	14-Mar-2015	12-Mar-2016
Election Date	26-Apr-2011	24-Apr-2012	23-Apr-2013	22-Apr-2014	28-Apr-2015	26-Apr-2016
<i>May Election: *</i>						
Ordinance to Auditor	2-Apr-2011	n/a*	n/a*	n/a*	n/a*	n/a*
Election Date	17-May-2011	n/a*	n/a*	n/a*	n/a*	n/a*
<i>August Election:</i>						
Ordinance to Auditor	24-May-2011	29-May-2012	28-May-2013	27-May-2014	26-May-2015	24-May-2016
Election Date	16-Aug-2011	21-Aug-2012	20-Aug-2013	19-Aug-2014	18-Aug-2015	16-Aug-2016
<i>November Election:</i>						
Ordinance to Auditor	16-Aug-2011	14-Aug-2012	13-Aug-2013	12-Aug-2014	11-Aug-2015	16-Aug-2016
Election Date	8-Nov-2011	6-Nov-2012	5-Nov-2013	4-Nov-2014	3-Nov-2015	8-Nov-2016

* The May Election date is for tax levies that failed previously in that calendar year and new bond issues only. May Election date is eliminated after 2011.

Financing Method

In order to stretch limited capital dollars, as well as minimize bond covenants that may limit County options, this program adopts the following policies:

- 1.) Capital projects will normally be financed for the life of the improvement. The use of debt less than ten years, is encouraged when Real Estate Excise Tax debt service exceeds 50%;
- 2.) Since the County has ample unused debt capacity, future airport, surface water, and other potential revenue bond issues will be considered as general obligation offerings. Solid Waste capital funding would need to be evaluated separately, with input from bond counsel and underwriters of existing offerings.

EXHIBIT 2: DESCRIPTION OF REVENUE SOURCES

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.

Method of Funding	Description
REET I & II	Real Estate Excise Taxes (REET) are taxes applied to sale of real estate. In unincorporated areas, the County collects an amount equal to 0.5% of the transaction. The proceeds are divided equally between REET I and REET II. REET I may be used for planning, acquisition, construction, repair or improvement of roads, surface water, parks, law enforcement, fire protection, or County administration projects. REET II may be used for planning, acquisition, construction, repair or improvement of roads, surface water, or parks projects. Projects must be included in the Capital Improvement Program to qualify. The REET I expenditures included in this CIP are totally committed to debt service.
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, sale 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, Planning’s Community Development Fund, and Parks’ Mitigation Fund are examples of Special Revenue Funds.
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: Surface Water Management, Rivers, Solid Waste, Public Works Trust Fund, Fleet Management, Pits and Quarries, Park Construction, Information Services, Airport and other smaller funds. 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.

Method of Funding <i>(continued from prior page)</i>	Description
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 proprietary 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. Other Funds include Fleet Management Fund, Pits and Quarries Fund, Information Services Fund, Emergency Management System Fund, Interlocal Funds and Airport Fund.
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.

SECTION III: 2011-2016 CIP PROJECT SUMMARY

This section will present a summary of capital projects contained in the 2011-2016 Capital Improvement Program. It will provide several “looks” at 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 of equipment with costs of less than \$50,000 and replacement equipment are not included.
- 2.) Large automated systems are regarded as single pieces of equipment.
- 3.) Repair or maintenance expenditures are not included unless an expenditure significantly enhances the value of the property.
- 4.) All REET expenditures are included.
- 5.) Where possible, like projects from one department are aggregated into a single CIP project.

Capital projects can be classified in the following categories:

EXHIBIT 3: CLASSIFICATION OF DEPARTMENTAL PROJECTS BY CATEGORY

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

On the following pages, five exhibits present various fiscal summaries of the 2011-2016 Capital Improvement Program. Exhibit 4 summarizes improvements by category and type; Exhibit 5 summarizes all projects by revenue source. Exhibit 6 compares multiple years’ investment in infrastructure. Exhibit 7 lists all REET funded projects and is also sorted by the department requesting funding for the project. Exhibit 8 includes projects by County department.

Exhibit 4: Capital Expenditures by Category & Type

Category	2011	2012	2013	2014	2015	2016	Total
General Government - Facilities	\$ 80,000	\$ 8,769,073	\$ 6,017,338	\$ 5,623,415	\$ 5,641,200	\$ -	\$ 26,131,026
General Government - Equipment	3,168,826	2,647,933	3,480,677	5,119,906	4,110,238	6,565,765	25,093,345
Parks and Recreation - Land and Facilities	24,020,911	6,137,113	7,671,050	7,916,079	4,312,123	4,244,878	54,302,154
Debt Service & Reserves	6,979,379	7,030,454	7,034,980	7,038,070	7,037,017	7,042,670	42,162,570
Transportation - Facilities	40,001,000	36,313,000	35,905,000	41,496,000	32,887,000	30,101,000	216,703,000
Surface Water - Facilities	14,488,605	13,798,489	12,874,186	10,351,290	8,899,046	8,973,857	69,385,473
Solid Waste - Facilities	1,578,000	650,000	1,150,000	550,000	650,000	550,000	5,128,000
Airport - Facilities	5,340,000	12,995,000	12,370,000	9,370,000	10,595,000	6,845,000	57,515,000
Total: All Items	\$ 95,656,721	\$ 88,341,062	\$ 86,503,231	\$ 87,464,760	\$ 74,131,624	\$ 64,323,170	\$ 496,420,568

Exhibit 5: Capital Expenditures by Revenue Source

Fund Source	2011	2012	2013	2014	2015	2016	Total
Airport Funds	\$ 245,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 745,000
Bond Proceeds-Other	4,624,750	6,815,000	4,005,000	7,180,000	4,201,250	6,151,250	32,977,250
County Road	11,782,384	16,219,800	16,292,600	20,357,600	18,010,000	18,942,200	101,604,584
General Fund	1,995,799	2,195,200	1,598,450	1,295,700	797,200	297,700	8,180,049
Other Funds	29,157,420	22,916,867	17,556,876	17,233,182	14,005,299	10,457,626	111,327,270
Other Grants	2,450,795	4,447,250	4,707,000	3,198,750	1,642,500	1,720,000	18,166,295
Parks Mitigation	1,402,869	1,241,237	1,289,289	1,427,791	1,588,500	1,516,500	8,466,186
Prior Year Funds	21,012,418	2,404,688	3,500,000	3,500,000	-	-	30,417,106
REET I	4,654,871	5,031,597	5,531,050	5,832,503	5,934,660	6,439,117	33,423,798
REET II	3,906,093	3,418,426	3,655,741	3,753,405	3,899,780	3,917,231	22,550,676
SWM/River Funds	6,018,072	6,546,797	5,511,825	4,859,429	4,947,685	4,932,996	32,816,804
Transportation Grant	8,406,250	17,004,200	22,755,400	18,726,400	19,004,750	9,848,550	95,745,550
Total	\$ 95,656,721	\$ 88,341,062	\$ 86,503,231	\$ 87,464,760	\$ 74,131,624	\$ 64,323,170	\$ 496,420,568

EXHIBIT 6: HISTORICAL MULTI-YEAR CATEGORY DISTRIBUTIONS

Over the past several years, funding sources available to the County and project priorities have changed. The following exhibit shows the County’s investment in infrastructure for all projects in this year’s Capital Improvement Program (CIP) compared to the five previous CIPs.

While there have been some adjustments in how projects have been classified, the fundamental comparison between years is valid and provides great insight into County investments and resources in the past and present, and gives some insight into the future. This exhibit highlights major campus construction including the expanded jail as well as the change in transportation funding which has occurred as a result of citizen initiatives and related legislative actions.

Category	2006-2011 CIP	2007-2012 CIP	2008-2013 CIP	2009-2014 CIP	2010-2015 CIP	2011-2016 CIP
General Governmental Facilities	\$ 54,957,283	\$ 59,520,392	\$ 52,551,190	\$ 24,649,531	\$ 24,076,026	\$ 26,131,026
General Governmental - Equipment	24,993,681	16,842,438	19,106,320	22,567,436	20,602,379	25,093,345
Parks and Recreation Land and Facilities	64,906,028	79,539,045	77,820,783	62,700,521	56,464,539	54,302,154
Law Enforcement Facilities	717,410	992,067	12,042,913	-	1,274,000	-
Debt Service and Reserves	40,054,368	74,360,317	52,778,651	44,006,135	52,947,131	42,162,570
Transportation – Facilities	234,061,000	310,535,002	460,830,000	319,262,000	246,885,000	216,703,000
Surface Water – Facilities	52,979,201	83,748,560	78,559,566	89,397,672	72,207,369	69,385,473
Solid Waste – Facilities	11,661,961	19,932,514	11,492,460	13,500,000	7,250,000	5,128,000
Airport – Facilities	111,168,500	92,540,000	67,820,000	81,980,000	68,975,000	57,515,000
Total: All Items	\$ 595,499,432	\$ 738,010,335	\$ 833,001,883	\$ 658,063,295	\$ 550,681,444	\$ 496,420,568

EXHIBIT 7: REAL ESTATE TAX PROJECT LIST

Below are all projects or debt service funded by Real Estate Excise Tax (REET) that are included in this Capital Improvement Program. Most REET II Community Park projects have been summarized into one line item.

REET I Program/ Project	2011	2012	2013	2014	2015	2016	Total
Community Parks Debt Service	\$ 397,886	\$ 397,486	\$ 397,288	\$ 394,291	\$ -	\$ -	\$ 1,586,951
DJJC/Memorial Stadium Debt Service	404,280	404,280	404,000	408,375	405,950	408,250	2,435,135
2005B Bonds	16,600	437,175	436,870	437,887	436,057	439,549	2,204,138
2005A Bonds, CRI, Remodel, Gun range, Impound Lot	457,472	456,384	455,011	456,888	454,481	454,944	2,735,180
2003A Bonds, CRI, Willis Tucker Park	260,897	261,523	261,648	261,518	260,918	259,973	1,566,477
2003 Bonds CRI, Gun Range, Election Equip	1,532,352	1,328,260	1,929,560	2,227,010	2,730,610	3,229,860	12,977,652
2001 Bonds, 800MHZ, CRI	1,472,506	1,533,725	1,533,730	1,533,731	1,533,734	1,533,726	9,141,152
2006 Bonds, Gun Range Impound lot, Cathcart	112,878	112,764	112,943	112,803	112,910	112,815	677,113
Justice Center	-	100,000	-	-	-	-	100,000
Total REET I	\$ 4,654,871	\$ 5,031,597	\$ 5,531,050	\$ 5,832,503	\$ 5,934,660	\$ 6,439,117	\$ 33,423,798

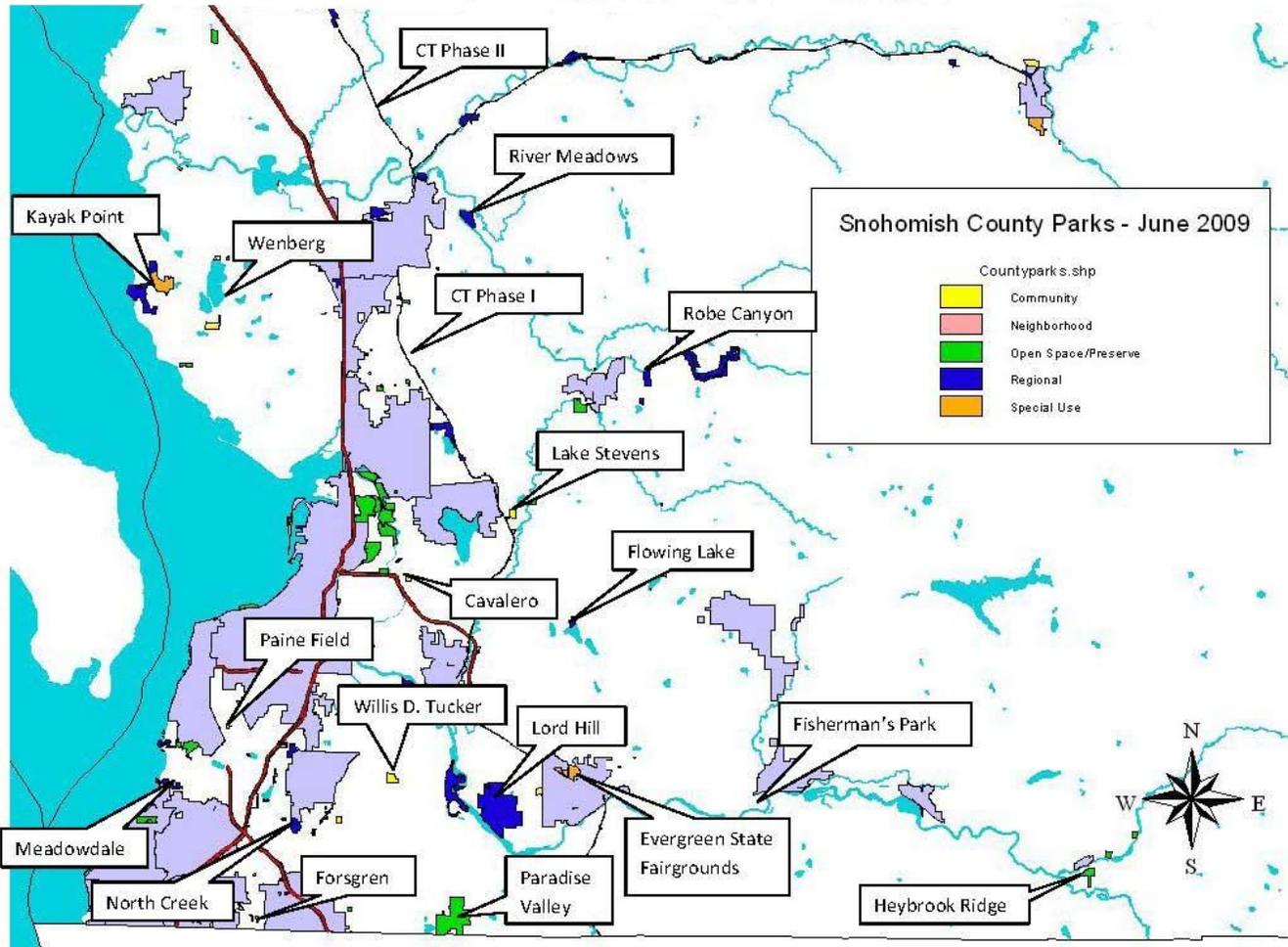
REET II Program/ Project	2011	2012	2013	2014	2015	2016	Total
SWM Capital Improvement Plan	\$ 1,000,000	\$ 1,143,581	\$ 1,018,500	\$ 1,005,250	\$ 1,021,000	\$ 1,033,000	6,221,331
Community Parks	225,009	347,425	630,500	851,500	851,750	851,250	3,757,434
Other Park Resources	2,526,791	1,776,277	1,853,973	1,742,497	1,871,873	1,877,128	11,648,539
2003A Bonds, CRI, Willis Tucker Park	154,293	151,143	152,768	154,158	155,157	155,853	923,372
Total REET II	\$ 3,906,093	\$ 3,418,426	\$ 3,655,741	\$ 3,753,405	\$ 3,899,780	\$ 3,917,231	\$ 22,550,676

EXHIBIT 8: DEPARTMENTAL CAPITAL IMPROVEMENT PROGRAM LIST

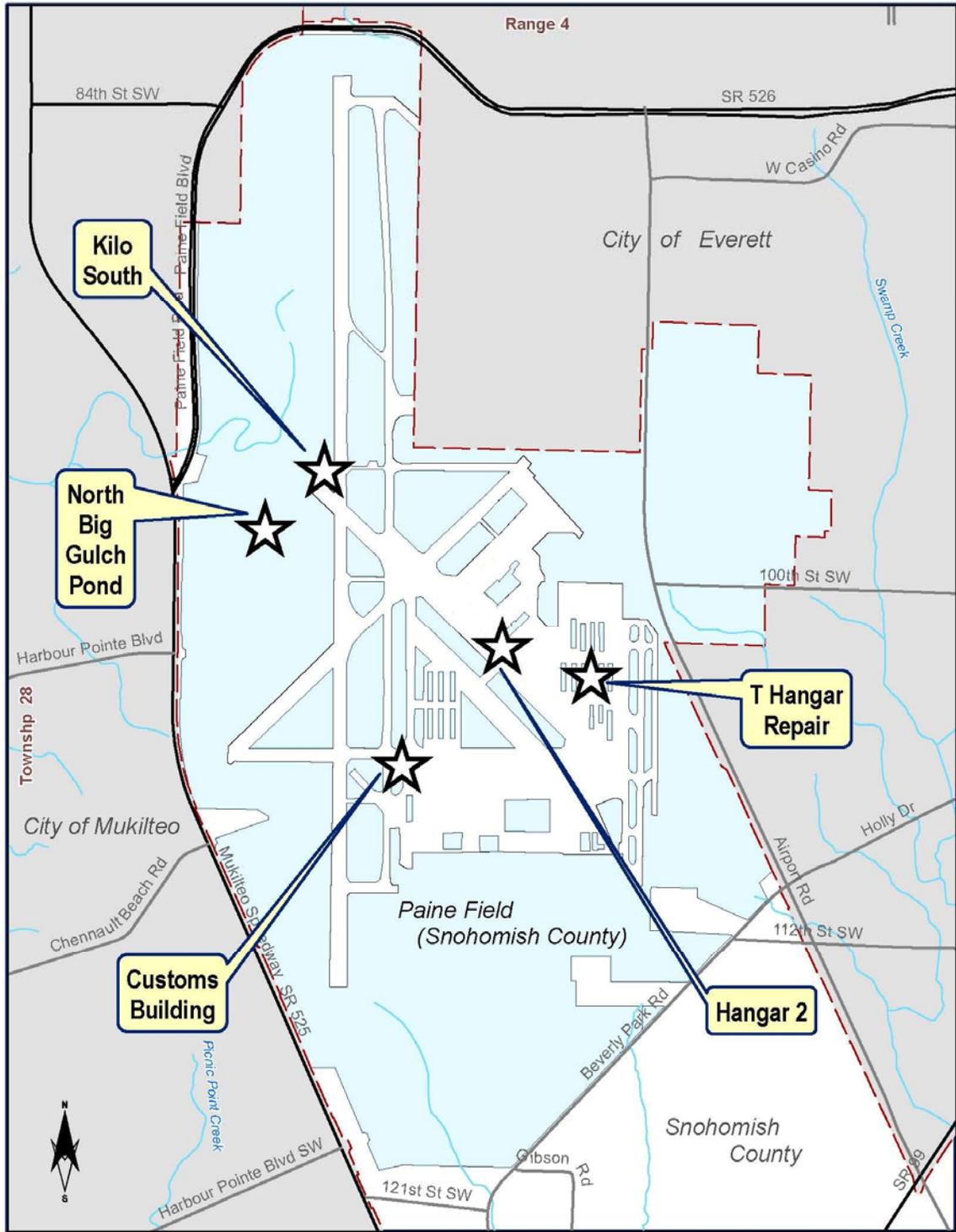
The exhibit below provides a list of all projects that are included in this CIP:

Department / Project	2011	2012	2013	2014	2015	2016	Total
Public Works							
Fleet-Capital Improvement Plan	3,168,826	2,647,933	3,480,677	5,119,906	4,110,238	6,565,765	25,093,345
Road Capital Construction	40,001,000	36,313,000	35,905,000	41,496,000	32,887,000	30,101,000	216,703,000
Solid Waste Construction Projects	1,578,000	650,000	1,150,000	550,000	650,000	550,000	5,128,000
SWM Capital Improvement Plan	14,488,605	13,798,489	12,874,186	10,351,290	8,899,046	8,973,857	69,385,473
Subtotal Public Works	59,236,431	53,409,422	53,409,863	57,517,196	46,546,284	46,190,622	316,309,818
Parks And Recreation							
Acquisition/Development	16,878,345	4,002,848	5,500,577	5,753,582	2,061,250	2,083,250	36,279,852
Conservancy	241,629	162,988	126,500	127,500	128,000	53,500	840,117
Other Park Resources	6,900,937	1,971,277	2,043,973	2,034,997	2,122,873	2,108,128	17,182,185
Subtotal Parks and Recreation	24,020,911	6,137,113	7,671,050	7,916,079	4,312,123	4,244,878	54,302,154
Debt Service and Nondepartmental							
800 MHz Bonds	1,472,506	1,533,725	1,533,730	1,533,731	1,533,734	1,533,726	9,141,152
Campus Revelopment	415,190	412,666	414,416	415,676	416,075	415,826	2,489,849
County Building Remodel	896,374	893,559	891,881	894,775	890,538	894,493	5,361,620
DJJC-1995 LTG Bonds	404,280	404,280	404,000	408,375	405,950	408,250	2,435,135
Gun Range / Impound Lot	3,791,029	3,786,224	3,790,953	3,785,513	3,790,720	3,790,375	22,734,814
Subtotal Debt Service and Nondepartmental	6,979,379	7,030,454	7,034,980	7,038,070	7,037,017	7,042,670	42,162,570
Facilities Management							
Admininstration Buildings	-	715,000	1,606,838	1,813,077	1,721,285	-	5,856,200
Campus Enhancements	80,000	2,265,779	-	-	-	-	2,345,779
Courthouse/Mission/DJJC	-	3,388,294	3,967,500	3,659,338	3,269,915	-	14,285,047
Emergency Operations Center	-	-	-	-	650,000	-	650,000
Jail Facilities	-	1,620,000	158,000	151,000	-	-	1,929,000
County Justice Center	-	100,000	-	-	-	-	100,000
Off Campus Dist Courts	-	680,000	285,000	-	-	-	965,000
Subtotal Facilities Management	80,000	8,769,073	6,017,338	5,623,415	5,641,200	-	26,131,026
Airport							
Airport Capital Programs	5,340,000	12,995,000	12,370,000	9,370,000	10,595,000	6,845,000	57,515,000
Subtotal Airport	5,340,000	12,995,000	12,370,000	9,370,000	10,595,000	6,845,000	57,515,000
Grand Total - All Projects	95,656,721	88,341,062	86,503,231	87,464,760	74,131,624	64,323,170	496,420,568

MAP 1: PARKS YEAR 2011 PROJECTS

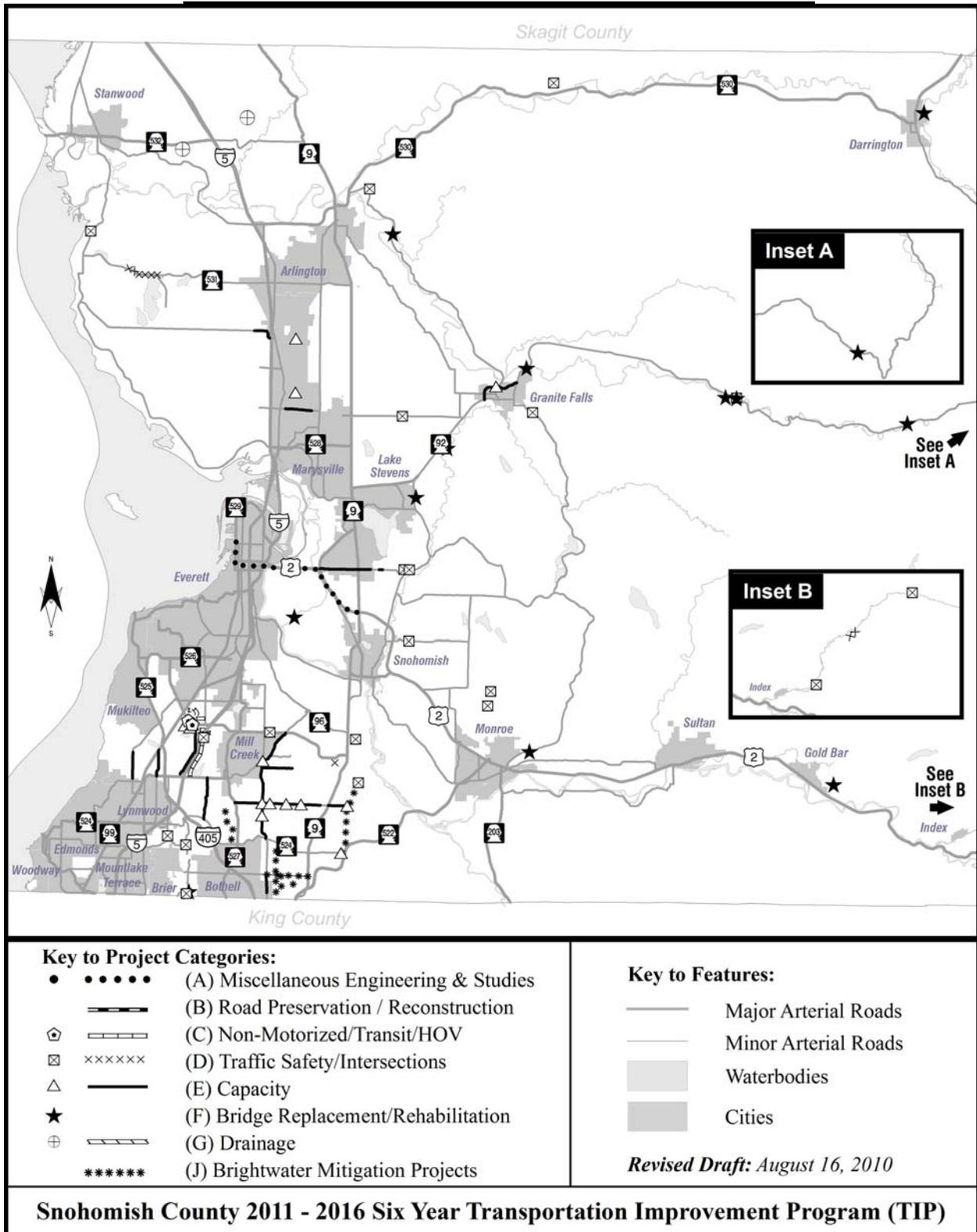


MAP 2: PAINE FIELD YEAR 2011 PROJECTS

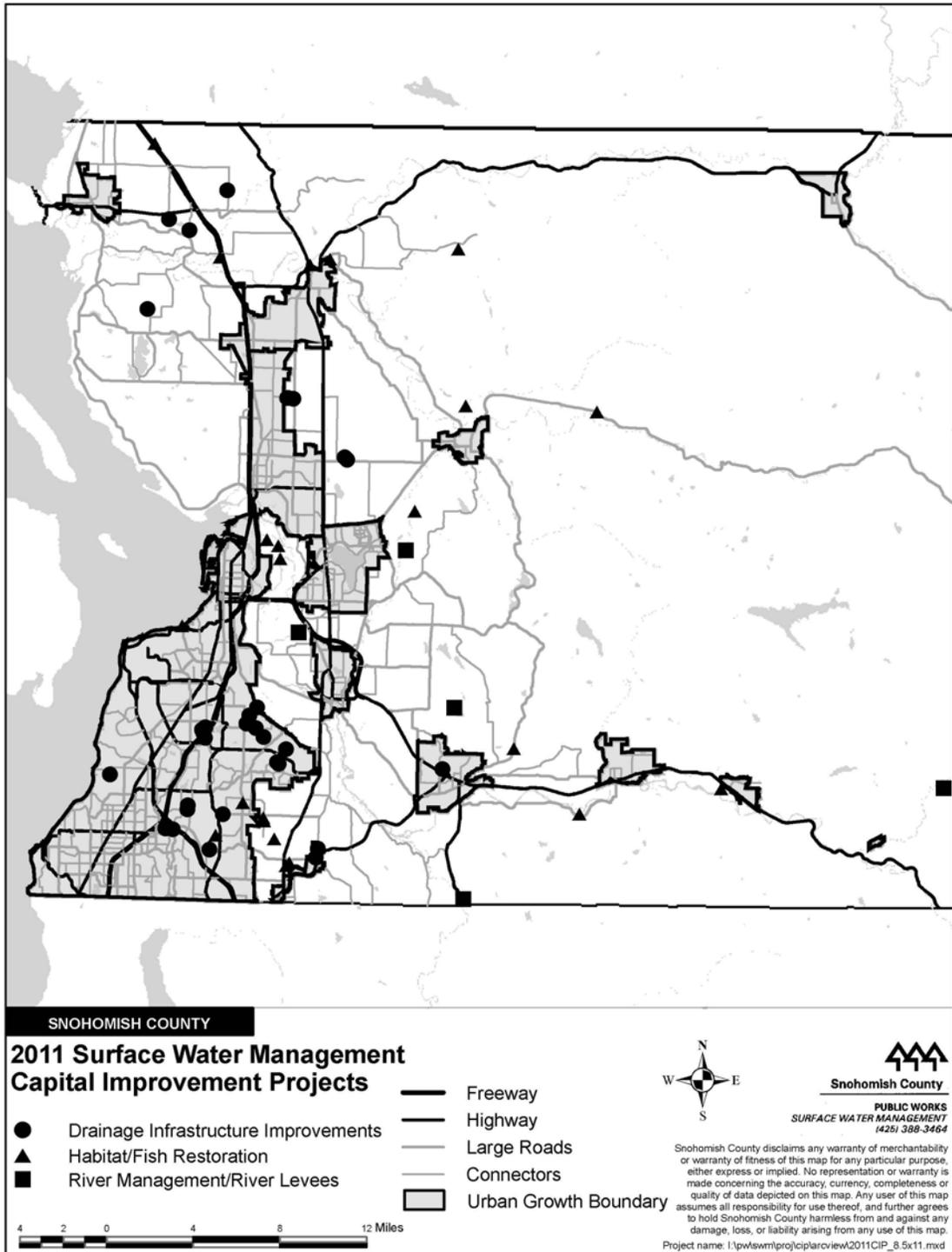


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MAP 3: TRANSPORTATION IMPROVEMENT PROGRAM



MAP 4: SURFACE WATER 2011 PROJECTS



MAP 5: SOLID WASTE YEAR 2011 PROJECTS

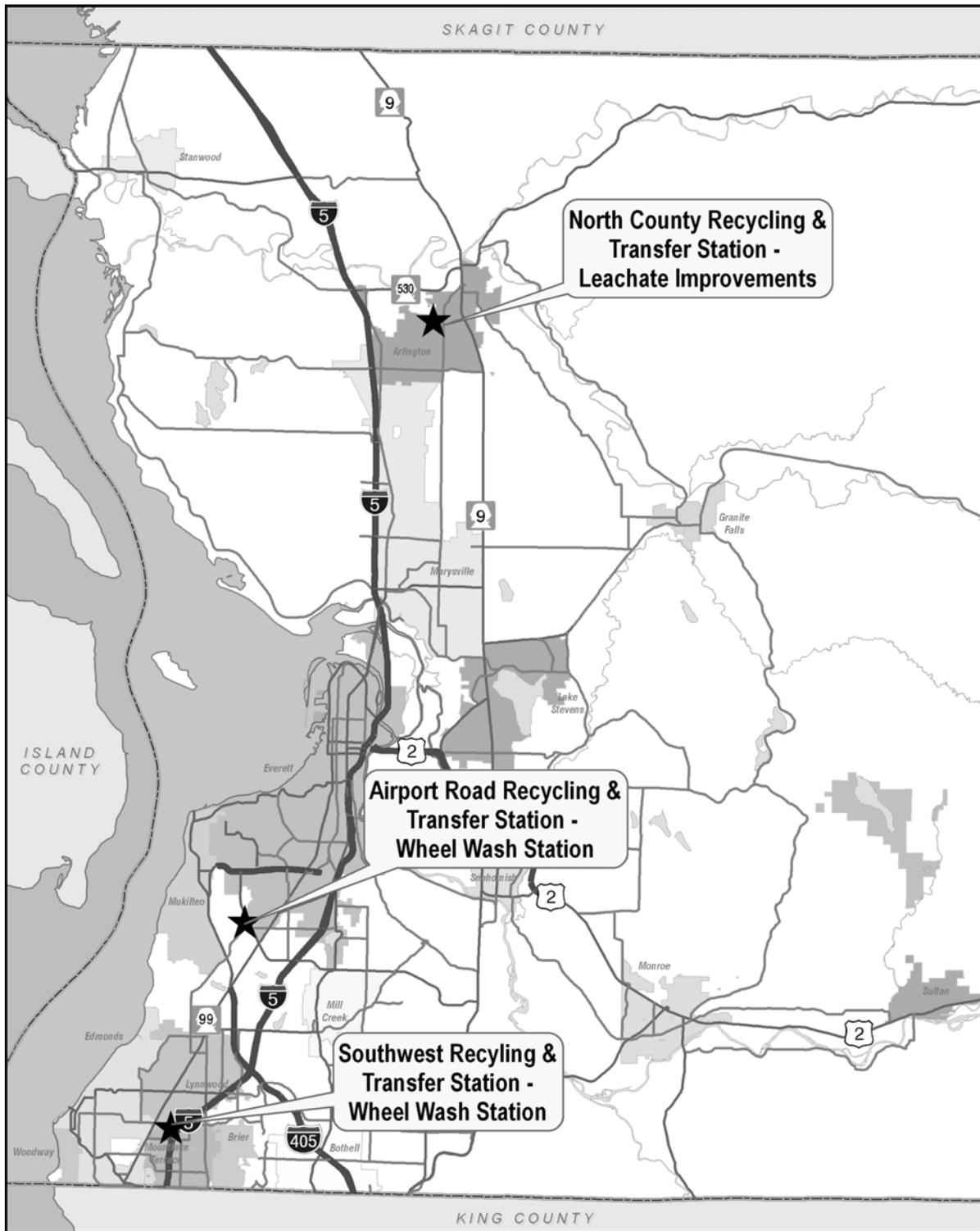


EXHIBIT 9: DESCRIPTION OF PROJECTS BY CLASSIFICATION

The following matrix provides a high level description of projects within this Capital Improvement Program by Sub-Category Classification described earlier in the Program.

Sub-Category	Summary Description of Projects Included in CIP
Parks and Recreation	Parks’ CIP projects primarily focus on providing parklands and facilities on two levels. For the greater County, the Parks CIP projects focus on regional trail systems, water access opportunities, and the preservation of significant resource lands. Within urban growth areas, Parks CIP projects feature the acquisition and development of community parks that include the development of athletic fields. The Parks’ CIP program also includes Evergreen State Fairgrounds maintenance and equipment funding.
REET Debt Service	Snohomish County allocates Real Estate Excise Tax funds within the Capital Improvement Program to provide debt service for its outstanding Limited Tax General Obligation (LTGO). LTGO bonds have been used to finance a variety of County capital needs, including a correctional facility, parking garage, and administration building; an 800 MHz communications system; a number of County facility remodels; and various County Parks and Surface Water/drainage projects.
Ground Transportation	<p>The 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>Overlay & Road Reconstruction</u>: PW uses a Pavement Management System that provides a systematic approach to lengthen roadway life through timely maintenance and preservation; C.) <u>Non-Motorized/Transit/High Occupancy Vehicle</u>: This category funds projects to improve pedestrian and 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, guard rail installation, railroad crossing improvements, and road bank stabilization. Flood repair projects are included in this category; 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; F.) <u>Bridge Replacement and Rehabilitation</u>: This category funds replacement/ rehabilitation of deficient County bridges identified through Federal and State inspections; G.) <u>Drainage</u>: Drainage projects improve/preserve drainage infrastructure on the County road system;

Sub-Category	Summary Description of Projects Included in CIP
	<p>H.) <u>Brightwater Mitigation</u> projects that have been programmed and scopes defined based on an agreement entered into with King County to compensate for the impacts of the Brightwater Treatment facility.</p>
<p>Airport Investments</p>	<p>Many Airport 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 pavement. Aviation related capital improvements on the Airport may be eligible for 95% funding from the FAA administered Airport Improvement Program. 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>
<p>Surface Water</p>	<p>Surface Water projects are undertaken for the purposes stated in Snohomish County Code Titles 25 and 25A. The projects primarily address local surface water needs (drainage, and flood control) and in so doing, also respond to Federal Endangered Species and Clean Water Acts' mandates to protect habitat and water quality.</p> <p>The 2011 CIP continues to implement projects identified in the 2002 Drainage Needs Report and other similar Master Drainage Plans, as well as Salmon Restoration projects, flood protection projects, and other water quality, habitat, and drainage projects, as follows:</p> <ol style="list-style-type: none"> 1. <u>Drainage Infrastructure Improvements</u> Since 2003, a higher emphasis and additional funds were provided for designing and constructing drainage infrastructure within the UGAs. This CIP continues the capital program funded by a special SWM surcharge for drainage improvements in the County's Urban Growth Areas, with primary emphasis on completing projects identified in the County's Drainage Needs Report. Additional drainage projects developed through the Drainage Complaint Response program and referrals from others is also a crucial part of this program. 2. <u>Water Quality Infrastructure Improvements</u> The County's NPDES permit requires at least \$250,000 annual investment in stormwater water quality capital improvements. Water quality improvements include retrofitting aged detention facilities to improve water quality and integrating water quality features into most CIP projects. The program includes the development and implementation of Water Quality Facility Plans, which are done in coordination with local residents. The goal of these plans is to develop and prioritize capital and maintenance projects to improve the water quality of stormwater in the County's road system, with an emphasis on using Low Impact Development (LID) techniques, such as pervious pavement or rain gardens, to reduce stormwater pollution and downstream flooding 3. <u>River Management Improvements</u> This program implements projects such as home elevations or FEMA buyouts to reduce repetitive losses from river flooding, as well as providing support for riverbank stabilization projects. 4. <u>Habitat Restoration Improvements</u> Habitat restoration investments continue to emphasize projects that can serve mitigation purposes required for other public projects (such as roads

Sub-Category	Summary Description of Projects Included in CIP
	<p>and drainage facilities) with additional emphasis on priorities identified in the recently completed, county-supported salmon recovery plans. Projects range from large-scale acquisitions (habitat preservation/ restoration) to culvert replacements (fish blockage removal) to urban stream restoration.</p> <p>5. <u>Capital Debt</u> This CIP provides for approximately \$1.5M in bond and Public Works Trust Fund loan payments for past capital projects.</p>
Solid Waste	<p>Solid Waste facility improvements include renovation of the South West Recycling & Transfer Station (SWRTS) tipping floor, as well as the installation of new leachate pumps and improvements to the water distribution system. Expansion of the recycle area will also occur to improve accessibility for customers. An installation of a wheel wash system at SWRTS and at the Airport Road Recycling & Transfer Station (ARTS) will also occur to reduce the amount of debris being tracked outside of the facilities. The North County Recycling & Transfer Station (NCRTS) will have improvements to the leachate discharge system to ensure continued compliance with the City of Arlington’s discharge requirements and will undergo a review for possible expansion opportunities to accommodate anticipated population growth. Updates at Cathcart Way Operations Center facilities include reducing the size of the current flare stack to increase efficiency of burning off methane from the closed landfill, improvements to the closed landfill condensate collection system and expansion of the vactor facility tipping floor. In addition money received from the Energy Efficiency Conservation Block Grant will continue to be used toward yet to be identified energy efficiency projects at Solid Waste facilities.</p>
Fleet Management	<p>Fleet Management’s 2011 CIP consists of equipment replacement for individual equipment costing over \$50,000. Fleet was approved grant funding in 2010 to install three alternative fueling stations and solar energy and electrical charging infrastructure. If additional dollars become available in 2011, expansion of the planned electrical infrastructure construction could occur.</p>

SECTION IV: STATEMENT OF ASSESSMENT ON GMA GOAL 12

The *statement of assessment* is a response to the requirement contained in Snohomish County's CFP for a "statement of assessment" regarding the adequacy of funding and regulatory mechanisms to support minimum service levels for facilities necessary to serve development.

The *statement of assessment* also carries out the county's duty under the GMA to ensure that the county is in compliance with RCW 36.70A.070 (3) and RCW 36.70A.020 (Goal 12). Goal 12 states: "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."

Specifically, the CFP requires the county to consider the following:

1. *Will levels of service for those public facilities necessary for development, which are identified within the CFP, be maintained by the projects included in the CIP?*
2. *Will potential funding shortfalls in necessary services provided by the county and other governmental agencies warrant a reassessment of the comprehensive plan?*
3. *Do regulatory measures reasonably ensure that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service?*

If the *statement of assessment* concludes that a reassessment is appropriate, a work program must be developed that includes the reassessment of the comprehensive plan "to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent" (RCW 36.70A.070 [e]). The reassessment will include analysis of potential options for achieving coordination and consistency between all three elements.

2011-2016 Snohomish County CIP Global Statement of Assessment:

The 2011-2016 CIP provides sufficient funding to meet needs identified in Growth Management Act, Goal 12, based upon reviews of the following items:

- The public facilities considered "necessary to support development" that are included within the 2011-2016 Capital Improvement Plan,
- Adopted minimum levels of service for facilities necessary for development,
- The reasonable probability of the revenue streams identified to fund these projects,
- The adequacy of regulatory measures to ensure that new development will not occur unless the necessary facilities are available to support adopted minimum levels of service.

Exhibit 10: Snohomish County Summary Global Statement of Assessment
THIS EXHIBIT SUMMARIZES IMPORTANT SECTIONS OF THE “COMPLETE TEXT OF STATEMENTS OF ASSESSMENT” (SECTION VI OF THIS DOCUMENT).

Planning and Development Services staff completed a review (10-year comprehensive plan update) of comprehensive plan elements that the Snohomish County Council adopted in December 2005. The 10-year comprehensive plan update included complete reassessments of land use and transportation elements based on additional growth forecasted for the year 2025. The departments of Snohomish County annually evaluate issues of funding, levels of service and land use for facilities necessary to support development based on the updated GMA comprehensive plan and most recent land use and economic actions taken by the cities and the county.

The following paragraphs are important summaries from Section VI, the Complete Text of Statements of Assessment:

Snohomish County Facilities

None of the capital facilities evaluated in this 2011-2016 Capital Improvement Program (specifically in Section VI) are projected to experience shortfalls in funding as defined by GMA Goal 12 between 2011 and 2016. No immediate reassessment actions are recommended or required given the current status of all Snohomish County capital facilities that are “necessary to support development.”

Non-County Facilities

- 1) The Alderwood Water and Wastewater District has imposed an allocation program limiting the issuance of sewer service in the Picnic Point area. This is in response to capacity concerns with the Picnic Point Wastewater treatment plant. The new infrastructure is currently under construction. Expanded operations should commence in late 2010. Certificates of sewer availability should also begin to be available in late 2010. The allocation plan will sunset after completion of the project. There are no other outstanding wastewater issues in any other districts in the county at this time.
- 2) Snohomish Public Utility District #1 increased its actual level projected of investment by (\$33.7M) thirty-three million seven hundred thousand dollars.
- 3) All of the school districts have met their minimum level of service standards.

**SECTION V: DEPARTMENTAL CAPITAL IMPROVEMENT
PROGRAM DETAIL**

Descriptions, justifications, projected costs, and funding sources for each project are summarized in this section. The order the worksheets are presented is driven 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 CIP project. An example is the Public Works County Road and Bridge Replacement and Rehabilitation Project. This project represents a series of similar projects that are proposed by Public Works. They are grouped into a single project because of a similar purpose, type of expense and funding source. Detail on a project-by-project basis is included in the county's 2011-2016 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 Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 102 - Road Fund Capital Improvement Program

Description: This package reflects adjustments to the Road Fund capital budget. Amendments to this package are included in package number 367 (ACP/TIP Council Amendments.) The proposal reflects a continuing declining trend in the capital program in response to changes in revenues affecting future expenditures. In addition, there are several corrections to salaries and benefits where position information downloaded incorrectly from Highline into BDT

REVENUE ASSUMPTIONS:

Public Works has taken a conservative approach to estimating capital revenues, based upon several factors. Declining revenues including fuel tax and impact mitigation fees have impacted the level of projected capital expenditure. Fuel tax revenues from the state have been steadily declining since 2008 and reflect changing habits (more transit usage; more fuel efficient cars) brought about by fluctuating fuel costs, the sustainability movement and the down economy. In addition, economic conditions continue to result in significantly reduced collection of impact mitigation fees; current collections for 2010 are on pace with the collections in 2009 which was half of the historical high. Projections of future fee collections have stabilized at this lower level and the revenue projections reflect a moderate increase from 2009 levels except for the potential annexations. In addition, annexations have and will continue to remove areas from mitigation fee eligibility which may result in an overall change in the fee structure. State and federal grant sources are also declining and have become increasingly competitive. While the county has been successful in leveraging the availability of federal stimulus funds, 2011 will likely be the end of this funding source and no revenues have been assumed from these sources in 2011 and beyond. A modest amount of Recovery Zone bond revenue is included in the proposed capital program. Overall, the revenue outlook for the next six years reflects substantial reductions in comparison to past years.

SNOHOMISH COUNTY'S CHANGING ROLE

Snohomish County works with the State, local cities, transit agencies and private development to provide an integrated transportation network. The County's role has been to focus on arterial roadways which connect state and local roads, and provide access to urban centers and growth areas. Road improvements are needed to increase roadway capacity, maintain adopted levels of service, to enhance safety and to coordinate with transit. Maintaining continuity is essential to providing reasonable and predictable travel times.

With the 2011 budget submittal, Public Works continues to reflect some of the anticipated changes that annexations are bringing to the county's role. Since the 1995 adoption (and 2005 update) of Snohomish County's Comprehensive Plan, Snohomish County Public Works has assumed the role of an urban services provider within the urban growth areas, in addition to the rural unincorporated areas. As cities annex, areas currently served by the county will revert to city control with impacts to both expenditures and revenues for county roads. Cities continue to express interest in negotiating agreements for a variety of transportation services which continues to prompt Public Works to place more of an emphasis on regional service provision. Ultimately, the County's role will transition back to a focus on unincorporated, rural roadways and services.

The 2011 budget submittal reflects two annexations effective at the beginning of 2010 in Lake Stevens and Marysville, resulting in reduced expenditures in both the capital and maintenance programs. No annexations have been assumed in the development of the 2011 budget however two pending annexations in the cities of Lynnwood and Bothell are assumed to be effective as of the beginning of 2012 and has been reflected in the capital program starting in 2012.



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 102 - Road Fund Capital Improvement Program

CIP - Capital:

Fund: SubFund: 102 102 County Road Division: 610 County Road - TES Program: 103 TES Capital

Object	2011	2012	2013	2014	2015	2016
Salaries	\$876,567	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$295,964	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,000	\$0	\$0	\$0	\$0	\$0
Services And Charges	\$845,000	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$50,000	\$0	\$0	\$0	\$0	\$0
Interfund Payments For Service	\$24,067	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$2,096,598	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: 102 102 County Road Division: 620 Road Maintenance Program: 203 RM Capital

Object	2011	2012	2013	2014	2015	2016
Salaries	\$931,461	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$198,037	\$0	\$0	\$0	\$0	\$0
Supplies	\$738,884	\$0	\$0	\$0	\$0	\$0
Services And Charges	\$447,416	\$0	\$0	\$0	\$0	\$0
Interfund Payments For Service	\$623,202	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$2,939,000	\$0	\$0	\$0	\$0	\$0

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

Object	2011	2012	2013	2014	2015	2016
Salaries	\$5,325,057	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$1,715,235	\$0	\$0	\$0	\$0	\$0
Supplies	\$147,000	\$0	\$0	\$0	\$0	\$0
Services And Charges	\$3,489,083	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$23,461,033	\$36,229,000	\$36,292,000	\$39,758,000	\$32,887,000	\$30,060,000
Interfund Payments For Service	\$572,425	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$34,709,833	\$36,229,000	\$36,292,000	\$39,758,000	\$32,887,000	\$30,060,000

Fund: SubFund: 102 102 County Road Division: 650 County Road Administratio Program: 503 Admin Operations Capital

Object	2011	2012	2013	2014	2015	2016
Salaries	\$138,963	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$46,606	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$185,569	\$0	\$0	\$0	\$0	\$0

CIP-Capital Totals: **\$39,931,000** **\$36,229,000** **\$36,292,000** **\$39,758,000** **\$32,887,000** **\$30,060,000**

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Transportation Grant	\$7,866,000	\$10,857,000	\$14,800,000	\$15,246,000	\$12,711,000	\$9,222,000
Other Funds	\$21,040,000	\$9,869,000	\$5,823,000	\$5,204,000	\$2,868,000	\$2,606,000
County Road	\$11,025,000	\$15,503,000	\$15,669,000	\$19,308,000	\$17,308,000	\$18,232,000
Totals:	\$39,931,000	\$36,229,000	\$36,292,000	\$39,758,000	\$32,887,000	\$30,060,000



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 402 - Solid Waste Capital Improvement Plan

Description: This package includes the 2011 request and a 6 year capital improvement plan. Upon approval, the 2011 capital program budget will be \$1,578,000.

The Construction Program includes:

- *SWRTS floor repair
- *Upgrade to the Cathcart flare facility
- *Cathcart monitoring wells
- *Upgrades to the SWRTS leachate pumps and water system
- *Improvements to the NRDC site z-walls
- *EECBG energy improvement projects
- *Drop box container replacement
- *Groundwater reports
- *Landfill valve replacement
- *Contingency

CIP - Capital:

Fund: SubFund: Division: Program:
402 402 Solid Waste Managemen 405 Engineering And Construc 437 Solid Waste-Capital

Object	2011	2012	2013	2014	2015	2016
Services And Charges	\$578,000	\$230,800	\$408,300	\$195,300	\$230,800	\$195,300
Capital Outlays	\$860,000	\$363,300	\$642,800	\$307,400	\$363,300	\$307,400
Interfund Payments For Service	\$140,000	\$55,900	\$98,900	\$47,300	\$55,900	\$47,300
Program Subtotal:	\$1,578,000	\$650,000	\$1,150,000	\$550,000	\$650,000	\$550,000
CIP-Capital Totals:	\$1,578,000	\$650,000	\$1,150,000	\$550,000	\$650,000	\$550,000

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Other Grants	\$100,000	\$0	\$0	\$0	\$0	\$0
Other Funds	\$1,478,000	\$650,000	\$1,150,000	\$550,000	\$650,000	\$550,000
Totals:	\$1,578,000	\$650,000	\$1,150,000	\$550,000	\$650,000	\$550,000



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 415 - Capital

Description: This priority package describes the annual capital program (ACP) and the six year capital improvement program (CIP) for the Surface Water Management Division of Public Works.

The 2011 Capital program reflects three major areas:

FLOODING, EROSION & HABITAT RESTORATION PROJECTS (Fund 415 Program 113)
 DRAINAGE and WATER QUALITY PROJECTS (Fund 415 Program 118)
 DEBT SERVICE (Fund 415 Program 119)

The capital package also reflects changes in the budget program structure meant to simplify budgeting and cost tracking.

CIP - Capital:

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 113 Capital Improvements

Object	2011	2012	2013	2014	2015	2016
Salaries	\$1,065,964	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$358,194	\$0	\$0	\$0	\$0	\$0
Supplies	\$515,395	\$0	\$0	\$0	\$0	\$0
Services And Charges	\$960,048	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$4,018,716	\$7,585,500	\$6,839,500	\$5,059,500	\$3,629,500	\$3,719,500
Interfund Payments For Service	\$1,041,805	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$7,960,122	\$7,585,500	\$6,839,500	\$5,059,500	\$3,629,500	\$3,719,500

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 118 Infrastructure

Object	2011	2012	2013	2014	2015	2016
Salaries	\$906,546	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$309,085	\$0	\$0	\$0	\$0	\$0
Supplies	\$24,100	\$0	\$0	\$0	\$0	\$0
Services And Charges	\$627,914	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$1,621,000	\$6,212,989	\$6,034,686	\$5,291,790	\$5,269,546	\$5,254,357
Interfund Payments For Service	\$1,538,357	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$5,027,002	\$6,212,989	\$6,034,686	\$5,291,790	\$5,269,546	\$5,254,357

Fund: SubFund: Division: Program:
415 415 Surface Water Managem 357 Surface Water Managemen 119 DNR Program

Object	2011	2012	2013	2014	2015	2016
Debt Service: Principal	\$1,021,935	\$0	\$0	\$0	\$0	\$0
Debt Service: Interest & Other	\$479,546	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$1,501,481	\$0	\$0	\$0	\$0	\$0

CIP-Capital Totals: **\$14,488,605** **\$13,798,489** **\$12,874,186** **\$10,351,290** **\$8,899,046** **\$8,973,857**

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
SWM/River Funds	\$6,018,072	\$6,546,797	\$5,511,825	\$4,859,429	\$4,947,685	\$4,932,996
REET II	\$1,000,000	\$1,143,581	\$1,018,500	\$1,005,250	\$1,021,000	\$1,033,000
Prior Year Funds	\$1,540,852	\$0	\$0	\$0	\$0	\$0
Other Grants	\$2,285,083	\$4,447,250	\$4,707,000	\$3,198,750	\$1,642,500	\$1,720,000
Other Funds	\$2,887,214	\$960,861	\$935,861	\$585,861	\$585,861	\$585,861



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 415 - Capital

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
County Road	\$757,384	\$700,000	\$701,000	\$702,000	\$702,000	\$702,000
Totals:	\$14,488,605	\$13,798,489	\$12,874,186	\$10,351,290	\$8,899,046	\$8,973,857



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 502 - Fleet Capital Improvement Plan

Description: The Fleet Manager annually prepares a 10 Year Equipment Replacement Plan. The equipment from this plan for the ensuing fiscal year is budgeted within the Maintenance and Operations Package if they are classified as other capital (e.g. less than \$50k each). Those items that will cost \$50k or more are included in the Capital Improvement Plan (CIP). In addition, any building improvements valued at more than \$50k are included in the CIP. Following are the lists of capital equipment items being replaced.

2011 EQUIPMENT:

User Department/Fund	Description	Replacement Cost
Road Fund	95 Int'1 5 Yard Dump Truck	\$119,819
	95 Int'1 5 Yard Dump Truck	\$119,819
	95 Int'1 5 Yard Dump Truck	\$119,819
	95 Int'1 5 Yard Dump Truck	\$119,819
	95 Int'1 5 Yard Dump Truck	\$119,819
	95 Int'1 5 Yard Dump Truck	\$119,819
	97 Ford 10/12 Yard Dump Truck	\$180,959
	97 Ford 10/12 Yard Dump Truck	\$180,959
	98 Cat M318 Excavator	\$304,975
	97 Backhoe, 426C 4WD	\$ 80,854
	97 Backhoe, 426C 4WD	\$ 80,854
	95 International w/JLG Crane	\$196,249
	90 Autocar Tractor	\$123,740
	91 Autocar Tractor	\$123,740
	91 International 4700 Crew Cab	\$ 98,351
	96 8/10 Yard Asphalt Pup	\$ 56 617
	96 8/10 Yard Asphalt Pup	\$ 56 617
96 8/10 Yard Asphalt Pup	\$ 56 617	
96 8/10 Yard Asphalt Pup	\$ 56 617	
ER&R Fund	96 Ford F350 Service	\$ 63,232
	88 Toyota Forklift	\$101,950
	88 Toyota Forklift	\$145,662
Parks & Recreation	Ford F550/Van Body	\$ 54,902
Solid Waste	99 Cat 446B Backhoe	\$159,962
	01 Drop Box Truck	\$173,791
	97 Med Duty/Van Body	\$ 76,632
	97 Med Duty/Van Body	\$ 76,632
	95 Sampling Van	\$ 79,322
2011 TOTAL		\$3,168,826

2011 equipment replacement may change based upon Department manager work needs. A thorough review of all scheduled replacement equipment is done with each Department every year and based on maintenance and specific work requirements, the type of equipment and schedule for its replacement can change.



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: 502 - Fleet Capital Improvement Plan

Goal Attainment: The 2010 goal for this package was, "Equipment replacement - Equipment will be ordered within the fiscal year and within budget." Through June, 97 percent of all equipment has been ordered and all within budget.

Overhead: Fleet Management overhead costs of \$13,609 (.43 percent of the total) are included in the package.

CIP - Capital:

Fund: SubFund:	Division:			Program:		
502	502	Equipment Rental & Rev	600	Equipment Rental And Rev	860	Fleet Mgt - Maint & Opera
Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$3,168,826	\$2,647,933	\$3,480,677	\$5,119,906	\$4,110,238	\$6,565,765
Program Subtotal:	\$3,168,826	\$2,647,933	\$3,480,677	\$5,119,906	\$4,110,238	\$6,565,765
CIP-Capital Totals:	\$3,168,826	\$2,647,933	\$3,480,677	\$5,119,906	\$4,110,238	\$6,565,765

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Other Funds	\$3,168,826	\$2,647,933	\$3,480,677	\$5,119,906	\$4,110,238	\$6,565,765
Totals:	\$3,168,826	\$2,647,933	\$3,480,677	\$5,119,906	\$4,110,238	\$6,565,765



Snohomish County Capital Improvement Project 2011-2016

Department: 06 Public Works

Short Name: ACP/TIP Council Amendments

Description: This package reflects Council amendments to the ACP and Transportation Improvements program. This package should be considered in conjunction with package number 143 (102 - Road Fund Capital Improvement Program).

CIP - Capital:

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

Object	2011	2012	2013	2014	2015	2016
Services And Charges	\$70,000	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$0	\$84,000	(\$387,000)	\$1,738,000	\$0	\$41,000
Program Subtotal:	\$70,000	\$84,000	(\$387,000)	\$1,738,000	\$0	\$41,000
CIP-Capital Totals:	\$70,000	\$84,000	(\$387,000)	\$1,738,000	\$0	\$41,000

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Transportation Grant	\$70,000	\$67,200	(\$309,600)	\$1,390,400	\$0	\$32,800
County Road	\$0	\$16,800	(\$77,400)	\$347,600	\$0	\$8,200
Totals:	\$70,000	\$84,000	(\$387,000)	\$1,738,000	\$0	\$41,000



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Community Parks - Acquisition/Development/Debt

Description: COMMUNITY PARKS - ACQUISITION/DEVELOPMENT/DEBT: The acquisition and/or development of Community Parks is supported by a level of service and a designation as "necessary to support development" in the County Council approved 2001 and 2007 Comprehensive Parks and Recreation Plans for Snohomish County. Parks has established criteria for project selection sensitive to the downturn in revenues generated by the current economy in Snohomish County. Park Impact Mitigation Fees, REET I and REET II that customarily participate in the acquisition or development of Parks properties have been affected by the downturn in the housing market. Criteria for project selection includes a focus on return on investment (ROI), sustainability, and fostering partnerships with school districts, cities and community based non-profit organizations. Community Parks proposed capital projects include:

CATHCART/MARTHA LAKE AIRPORT ACQUISITION DEBT REPAYMENT: The properties on which Willis Tucker Community Park and Martha Lake Community Park were developed were originally purchased with the proceeds of an interfund loan to be repaid with a combination amount of funding proscribed by the Department of Budget and Finance. For the 2011 budget year the payment is \$397,887 park impact mitigation funding and \$397,886 of Real Estate Excise Tax 1 (REET 1). Repayment will continue through the 2014 budget year.

BRIGHTWATER MITIGATION PROGRAM: These are mitigation funds generated by a contribution from King County to support the acquisition and/or development of a variety of parks within 4 miles of the King County/METRO Brightwater Sewage Treatment Plant located in Southeast Snohomish County. No local funding is proposed. \$13.5 million is proposed to be spent in the 2011 budget year. The remaining funding will be spent in the 2012-2014 portion of the Capital Improvement Plan.

BRIER COMMUNITY PARK DEVELOPMENT: Parks will be working with the City of Brier to upgrade facilities at community parks in the city. Selection of specific projects will be identified in an interlocal cooperation agreement to be developed between the city and the county. Prior year park impact mitigation dollars for the district surrounding and including the city will be used to fund individual projects. \$272,161 is available for projects in 2011.

CAVALERO HILL COMMUNITY PARK DEVELOPMENT: A portion of this Community Park, now located in the City of Lake Stevens, is currently being developed for an off-leash dog park and parking facilities to support it. This development will continue in 2011 as connections to utilities will be initiated as well as trail development and frontage improvements. \$68,255 of Park impact mitigation funding is proposed in the 2011 budget. \$18,838 of prior years budget resources will assist in the proposed 2011 project. More substantial funding is proposed in future years in the 2011-2016 Capital Improvement Plan.

FAIRFIELD COMMUNITY PARK DEVELOPMENT: The multi-field soccer facility near the City of Monroe is continuing to be improved with the participation of a local community-based non-profit soccer league. The need for drainage improvement, parking, sanitation facilities and other typical park amenities remains. Park has proposed the contribution of \$2,770 of Parks Impact Mitigation Funding to help address these needs for the 2011 budget year. Small amounts of funding from the same source are proposed over the course of the 2011-2016 Capital Improvement Plan.

FORSGREN COMMUNITY PARK DEVELOPMENT: Parks has proposed the use of \$14,419 of Parks Impact Mitigation Funding for the 2011 budget year to address drainage needs and provide additional park amenities. An additional \$71,939 of prior year funding is included to assist in the



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Community Parks - Acquisition/Development/Debt

completion of the project. Only a small amount of funding is shown for future years. It is proposed that this park be conveyed to the City of Bothell when the city annexes that portion of the MUGA in the next few years.

LAKE STEVENS COMMUNITY PARK DEVELOPMENT: This park was substantially completed, dedicated and opened in 2010. Parks proposed \$47,576 of Parks Impact Mitigation Funding for 2011 to improve and expand park amenities at the park. Small amounts of similar funding is proposed over the course of the 2011-2016 Capital Improvement Plan. This is a park at which a community-based non-profit youth sports organization has contracted with the Parks for the maintenance and operation of the baseball and soccer facilities at the park.

LAKEWOOD VICINITY COMMUNITY PARK DEVELOPMENT: Parks has committed to support community park development in the Lakewood vicinity in north Snohomish County. No new funding has been proposed for the 2011 budget year. Prior year funding totaling \$39,805, however, may be used to make some improvements at Twin Lakes County Park, south of the City of Arlington. Additional funding was included in the 2011-2016 Capital Improvement Plan to reflect opportunities for park development in the Lakewood Vicinity.

MARTHA LAKE AIRPORT COMMUNITY PARK DEVELOPMENT: This Community Park will be substantially complete and open to the public in Fall, 2010. Consequently, no new funding was proposed by Parks for the 2011 budget year. It is anticipated, however, that \$388,289 of prior year funding will be used in 2011 to complete items not included in the original development including off-leash dog park facilities on parks property across the road from the main park development. Reasonable amounts of funding are proposed in the 2011-2016 Capital Improvement Program to assist in future year development or replacement needs at the park.

MARYSVILLE/ARLINGTON VICINITY COMMUNITY PARK DEVELOPMENT: Parks proposes long-term accumulation of Parks Impact Mitigation Funding to support the acquisition and development of community parks in the Marysville-Arlington vicinity. This area was identified in the 2001 Comprehensive Plan for Snohomish County as a prime area for community park development. There is no funding proposed for the 2011 budget year. Funding, however, is proposed in the later years of the 2011-2016 Capital Improvement Program. There are no prior year dollars available for programming at this time.

PAINE FIELD COMMUNITY PARK DEVELOPMENT: Paine Field Community Park has been substantially completed, dedicated and opened to the public. This park is one of several that is fortunate to have an agreement with a community-based non-profit youth sports league that has taken responsibility for the day to day maintenance and operation of the park. Parks has proposed using \$5,476 of Parks Impact Mitigation Funding and \$15,010 of prior year funding to improve access to the park and assist in the construction of a soccer field at the park in 2011.

PELZ COMMUNITY PARK DEVELOPMENT: Parks continues to propose a long-term accumulation of funding to support, in phases, the active development of the property. There is no funding proposed for the 2011 budget year and \$70,000 in prior year park impact mitigation funding is in place for development of this park for parking improvements and typical park amenities. Funding is reflected in the later years of the 2011-2016 of the Capital Improvement Plan.

PILCHUCK RIVER COMMUNITY PARK DEVELOPMENT: Parks has proposed long-term



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Community Parks - Acquisition/Development/Debt

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
REET II	\$259,033	\$337,425	\$605,500	\$801,500	\$801,750	\$801,250
REET I	\$397,886	\$397,486	\$397,288	\$394,291	\$0	\$0
Prior Year Funds	\$15,518,994	\$2,312,700	\$3,500,000	\$3,500,000	\$0	\$0
Parks Mitigation	\$702,432	\$955,237	\$997,789	\$1,057,791	\$1,259,500	\$1,282,000
Totals:	\$16,878,345	\$4,002,848	\$5,500,577	\$5,753,582	\$2,061,250	\$2,083,250

CIP - Operating:

Category Name	2011	2012	2013	2014	2015	2016
Supplies	\$0	\$6,500	\$6,500	\$0	\$0	\$0
Salaries/Benefits	\$0	\$56,000	\$56,000	\$0	\$0	\$0
Totals:	\$0	\$62,500	\$62,500	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Conservancy Parks - Development

CIP-Capital Totals:	\$241,629	\$162,988	\$126,500	\$127,500	\$128,000	\$53,500
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CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
REET II	(\$34,024)	\$10,000	\$25,000	\$50,000	\$50,000	\$50,000
Prior Year Funds	\$136,569	\$61,988	\$0	\$0	\$0	\$0
Parks Mitigation	\$128,409	\$91,000	\$101,500	\$77,500	\$78,000	\$3,500
Other Funds	\$10,675	\$0	\$0	\$0	\$0	\$0
Totals:	\$241,629	\$162,988	\$126,500	\$127,500	\$128,000	\$53,500



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Resource Parks - Development

Description: RESOURCE PARKS - DEVELOPMENT. Snohomish County Parks has developed and currently operates and maintains a number of properties that feature a major natural resource that serves as a backdrop or palette for recreational development. Those resources range from forests; lake, river or salt water waterfronts; historic rural properties; or unique natural features. Development on these properties typically includes day use, picnicking, camping, boating, hiking, horseback riding, or other fairly passive recreational activities. These parks also offer considerable return on investment (ROI). This is especially true for activities like camping. Building, maintaining and operating campgrounds is a core competency for Parks. Snohomish County Parks offers the most substantial camping opportunities in the county including tent camping, yurts, cabins, cottages and recreational vehicle camping. Resource Parks included in Parks six-year capital improvement program include:

WENBERG COUNTY PARK DEVELOPMENT: This park was conveyed to Snohomish County by State Parks one year ago. The park is a popular, old, well worn facility badly in need of upgrades and repair. Parks has proposed \$613,000 of REET II and additional funding for each year in the 2011 - 2016 Capital Improvement Plan for the rehabilitation and upgrading of a restroom at the park and upgrade and/or replacement of the dock on the waterfront.

MEADOWDALE BEACH PARK DEVELOPMENT: This park offers a unique walk from the top of the park down Lunds Gulch and through to Puget Sound. The public passes through a culvert under the railroad tracks to access the beach. The culvert and areas behind the culvert are regularly impacted by flooding and require funding to repair erosion and remove materials from washouts. Parks has proposed using small amounts of park impact mitigation funding over the course of the 2011 to 2016 Capital Improvement Plan in order to deal with the annual flooding issues and \$6,408 is being added in the 2011 budget for an additional FEMA grant reimbursement.

MCCOLLUM REGIONAL PARK DEVELOPMENT: The outdoor pool at the park is heavily used in the summer season. Ongoing improvements are required to keep the pool up to date and operating properly. The pool liner has exceeded its warranty and needs replacing. The deck needs replacement and the electrical systems require upgrading and repair. Parks has proposed small amounts of funding starting in 2013-2016 portion of the Capital Improvement Plan to continue small upgrades to keep this heavily used and popular facility in operation. Parks has also proposed using \$455,012 of prior year dollars to deal directly with the liner replacement, deck replacement and electrical repairs and upgrades.

NORGAARD PARK DEVELOPMENT: This is currently a lightly used park. The park is an important park asset, however, that will become more popular and used over the years. There is no funding proposed for the 2011 budget year and no prior year funding is available. Small amounts of funding is proposed in the 2012 and 2015 budget years of the Capital Improvement Plan in order to continue an upgrading of the facility.

RIVER MEADOWS PARK DEVELOPMENT: Parks recently completed a new yurt village camping facility that has become quite popular. Future camping opportunities are proposed in the future. Camping is a core competency for Parks and provides a reasonable return on investment. \$4,776 of Park Impact Mitigation funding is proposed for the 2011 budget year in order to make minor upgrades to existing camping facilities. There is no prior year funding available. No funding is currently proposed in the 2011 to 2016 Capital Improvement Plan. Parks is hoping for a near term upgrade in the economy to generate resources that can be applied to this and other parks in the Snohomish County system.

ROBE CANYON TRAILHEAD AND TRAIL DEVELOPMENT: Parks proposes using \$1,664 of



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Resource Parks - Development

Parks Impact Mitigation funding in addition to \$109,902 of prior year funding in the 2011 budget year to develop a better defined parking area at the entrance to the canyon located on the Mountain Loop Highway. Small amounts of Parks Impact Mitigation funding is proposed in each year of the 2011 - 2016 Capital Improvement Plan to continue upgrading the trail that has provided such a unique experience for trail users.

KAYAK REGIONAL PARK DEVELOPMENT: Parks needs to access public potable water to serve the clubhouse at the golf course and improve internal water delivery from its existing wells. Parks proposes using \$14,328 of Parks Impact Mitigation funding in addition to \$503,056 of prior year funding that has been designated for this purpose to make the water connection with the Snohomish County PUD and support our negotiations with the Department of Ecology. Funds will also be used for improvements to camping facilities at the park and potential development of new sites. Small amounts of funding are proposed over the duration of the 2011-2016 Capital Improvement Plan to continue upgrading the facilities at the park and provide new park amenities to support day use as well as camping.

FLOWING LAKE COMMUNITY PARK DEVELOPMENT: Parks is proposing the use of \$48,008 of Parks Impact Mitigation funding in concert with transferring \$279,980 of prior year mitigation dollars from Pilchuck to continue the upgrades to camping and associated facilities at the park. This may include picnic shelters, an additional cabin and improvements to the waterfront. No prior year funding is currently available for this facility. Small amounts of additional funding is proposed in each year of the 2011-2016 Capital Improvement Plan. This is a heavily used facility that is in need of ongoing repair, improvements and upgrades.

FISHERMANS PARK DEVELOPMENT: Parks proposes the transfer of \$37,155 prior year mitigation dollars from Fairfield for the initial development of facilities at the recently acquired property previously known as the Skyview Tracts near the City of Sultan. The park will primarily support fishing in the river as well as launching small boats into the river. This development has the support of the City of Sultan that will help in promoting and patrolling the park as necessary. There are no prior year funding available for this project. Future funding will be determined after review of the property and property planning with the community is completed.

HEYBROOK RIDGE PARK DEVELOPMENT: This park, near the Town of Index was acquired with a significant amount of funding raised by a non-profit association that had been promoting the acquisition and passive development of this property that overlooks the Town of Index. Parks has proposed transferring \$24,576 of prior year Parks Impact Mitigation funding to help secure and develop adequate parking to support the use of the property by the public. There are no prior year funds available at this time and future funding will wait to be determined after immediate needs are determined and planning is completed.

LORD HILL REGIONAL PARK DEVELOPMENT: Lord Hill Regional Park is the largest Snohomish County park, boasting over 1500 acres. The purchase of a large parcel of land along the Snohomish River several years ago provides an opportunity to establish an alternative entrance to the park, parking and access to the Snohomish River waterfront for viewing and fishing. Parks proposes using \$73,034 of new park mitigation funding to construct access and parking on the portion of Lord Hill that is adjacent to the Snohomish River.



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Support - Park Acquisition and Development

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
REET II	\$1,799,900	\$1,126,277	\$1,203,973	\$1,232,497	\$1,286,873	\$1,342,128
Other Grants	\$59,304	\$0	\$0	\$0	\$0	\$0
Other Funds	\$403	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,859,607	\$1,126,277	\$1,203,973	\$1,232,497	\$1,286,873	\$1,342,128

CIP - Operating:

Category Name	2011	2012	2013	2014	2015	2016
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 09 Parks And Recreation

Short Name: Trails - Development

Description: TRAILS - DEVELOPMENT. The non-motorized recreational trail system developed through Snohomish County Park is a major county asset. The Centennial Trail, for example, attracts nearly 500,000 users annually. Trails are a major part of Snohomish County Parks future. The Centennial Trail is an ongoing project that currently provides 17.5 miles of paved, non-motorized, multi-purpose trail with a parallel natural surface equestrian trail bringing a wide variety of enthusiastic users from Snohomish to just south of the City of Arlington. Additional funding will help complete the trail from its current northernmost trailhead into the City of Arlington and from Arlington to the Skagit County line. Small improvements have been made to the 27-mile Whitehorse Trail corridor extending from the City of Arlington to the Town of Darrington. Development depends on an annual contribution of local resources as well as funding that can and has been generated from state and federal grant opportunities. Trail projects include:

CENTENNIAL TRAIL PHASE II DEVELOPMENT(Arlington to Skagit County): This portion of the Centennial Trail is currently under construction. In the course of the permit and construction processes unanticipated events and discoveries have led to additional costs associated with completing the project. Events include a significant washout just north of Pilchuck Creek on Tributary 80 which took a 300 foot swath more that 30 feet high of the trail right of way and sent it downstream. Scouring under the existing piers on what will be the Pilchuck Creek Trail Bridge was discovered along with an important archeological find. The additional funding requested, \$1,042 Park Mitigation Funds and a \$202,051 transfer of prior year REET II dollars from Tambark, Pelz, Spencer Island, and Lake Goodwin will help ensure the completion of the trail. Prior year funding consists of \$1,445,891 REET II, \$39,270 in Parks Impact Mitigation funds and \$797 in "other" funding. A small amount of funding has been proposed within the horizon of the Capital Improvement Plan to support future amenities and improvements.

CENTENNIAL TRAIL PHASE I STAGE 3 DEVELOPMENT (Marysville/Arlington): This portion of the Centennial Trail will connect the existing trail at the 152nd NE and 67th NE Trailhead and extend north to the City of Arlington city limits and the City of Arlington's section of the trail. Parks has received a grant from the Washington State Recreation and Conservation Office to complete the construction of this section of the trail. Completion of the project will remove a safety concern with respect to Arlington citizens riding their bicycles to the 152nd trailhead along 67th where there are no shoulders and a 50 MPH speed limit. This additional funding will help cover costs that represent part of the matching funds required in the grant contract. \$87,465 of Park Impact Mitigation Fees and \$840,364 of prior year Park Mitigation funding will augment funds already attached to the trail to make promised matching funds. A small amount of funding has been proposed within the horizon of the Capital Improvement Plan to support future amenities and improvements.

WHITEHORSE TRAIL DEVELOPMENT: The Whitehorse Trail corridor stretches 27 miles from just north of the City of Arlington to the Town of Darrington. Parks has kept this corridor open and brushed for sectional use by hikers, equestrians and cyclists. Only two of the thirteen trestles have been decked and fenced at this time and do not afford crossings by trail users. Parks only shows and proposes funding for phased development of the trail in the second half of the CIP horizon. Parks attention has been focused on the Centennial Trail for the immediate future.

CIP - Capital:

Fund: SubFund:

Division:

Program:

Object	2011	2012	2013	2014	2015	2016
	\$2,326,322	\$200,000	\$200,000	\$175,000	\$175,000	\$175,000



Snohomish County Capital Improvement Project 2011-2016

Department: 17 Debt Service

Short Name: Debt P289 2005a Bonds CRI campus remodel (CIP)

Description: This package is for the CIP portion of the 2005 a bond for
 CRI Admin
 Admin West remodel
 Other campus remodel
 Mission remodel
 Gun range impound lot

Funding Source REET 1

CIP - Capital:

Fund: SubFund:	Division:		Program:			
215	215	Limited Tax Debt Servic	715	Limited Tax Debt Service	289	2005A Bond Issue
Object	2011	2012	2013	2014	2015	2016
Debt Service: Principal	\$211,807	\$218,467	\$225,102	\$235,305	\$241,865	\$251,975
Debt Service: Interest & Other	\$245,665	\$237,917	\$229,909	\$221,583	\$212,616	\$202,969
Program Subtotal:	\$457,472	\$456,384	\$455,011	\$456,888	\$454,481	\$454,944
CIP-Capital Totals:	\$457,472	\$456,384	\$455,011	\$456,888	\$454,481	\$454,944

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
REET I	\$457,472	\$456,384	\$455,011	\$456,888	\$454,481	\$454,944
Totals:	\$457,472	\$456,384	\$455,011	\$456,888	\$454,481	\$454,944



Snohomish County Capital Improvement Project 2011-2016

Department: 17 Debt Service

Short Name: Debt P299 2005B Bonds Refi (CIP)

Description: This package for debt service for 2005B bonds:

- CRI Admin
- Admin West remodel
- Other campus remodels
- Gun range impound lot
- 800mz bonds refinanced in 2005b

CIP - Capital:

Fund: SubFund:	Division:			Program:		
215	215	Limited Tax Debt Servic	715	Limited Tax Debt Service	299	2005B Refunding Bonds
Object	2011	2012	2013	2014	2015	2016
Debt Service: Principal	\$278,432	\$290,626	\$304,853	\$321,112	\$335,338	\$351,597
Debt Service: Interest & Other	\$160,470	\$146,549	\$132,017	\$116,775	\$100,719	\$87,952
Program Subtotal:	\$438,902	\$437,175	\$436,870	\$437,887	\$436,057	\$439,549
CIP-Capital Totals:	\$438,902	\$437,175	\$436,870	\$437,887	\$436,057	\$439,549

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
REET I	\$16,600	\$437,175	\$436,870	\$437,887	\$436,057	\$439,549
Other Funds	\$422,302	\$0	\$0	\$0	\$0	\$0
Totals:	\$438,902	\$437,175	\$436,870	\$437,887	\$436,057	\$439,549



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Administration Buildings

Description: Our capital plan will give County leadership a clear picture of our facilities needs within a six-year timeframe. This gives the County the opportunity and sufficient time to explore options and timing to obtain and/or reserve the necessary funds, whether through existing fund sources or the issuance of voter approved or general obligations bonds.

To facilitate discussion, we have broken down our 2011-2016 capital plan into six parts based on facilities functions: Administration Buildings, Jail Facilities, Off-Campus District Courts, Courthouse/Mission/DJJC , Campus Enhancements and Emergency Operations Center.

Recommended project for 2012 and beyond includes:

COOLING TOWER UPDATE (ADMIN WEST) - The cooling towers for the Admin West cooling system are 39 years old (expected life is 25 years) and have deteriorated to the point that they must either be replaced or rebuilt. The units have been patched several times and are beyond any further patching. We are constantly losing water out of the towers, resulting in higher utility costs and increased chemical water treatment costs. The recommendation is to rebuild the existing units that would extend the life 5 - 10 years. Failure to repair the units will cause further damage and make them not repairable and could cause a total failure of the cooling system for the building. Estimated cost: \$70,000.

ADMIN WEST VOICE EVACUATION UPGRADE - An emergency event can be confusing and disorienting for building occupants. Although other devices such as horns and strobes provide a "warning", the loud sound of these devices can create anxiety and the purpose of the warning may not be immediately apparent to the occupants. Integrated or stand-alone voice evacuation messaging systems are designed to provide building occupants with specific, authoritative, calming, and intelligible directions to guide them to safe exits during an emergency. For these reasons and more, they are now becoming a requirement in some jurisdictions for buildings having public assembly of 300 or more. A voice system is more effective in evacuating occupants and will get people out of a structure faster in a real fire emergency. Add to this the capability of additional emergency specific communication such as Tornado, Severe Weather, Earthquake or Hazmat incidences and a Voice evacuation system becomes invaluable to the basic operation of a facility and the safety of its occupants. NFPA 101®, the Life Safety Code® mandates voice systems for areas of assembly with 300 or more occupancy. It is also required in high rise structures greater than 75', typically 7 stories or more. Adding the system to Admin West will bring us into compliance with new codes and allow Facilities Management to combine the Admin East and Admin West systems into a single system delivering the same message(s). Estimated Cost: \$200,000.

ELEVATOR CONTROLLER UPGRADES - These are needed for two of the elevators in Admin West. Two of the four elevator controllers were upgraded when they were damaged during the CRI construction project. The upgrade would allow for greater reliability and better sequencing and response to floor calls. This request would fund upgrades to the two remaining elevators. Estimated Cost \$85,000.

SECOND FLUID COOLER DIS DATA CENTER/TELEPHONE CLOSETS - The fluid cooler is an essential component of the cooling system that provides cooling to the main DIS computer room and telephone closets in the Drewel building. The existing fluid cooler is a single point of failure for the system and when it fails the cooling system will be unable to keep the spaces at operating temperatures. This will result in a shutdown of the DIS servers that house all of the County's email and documents.



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Administration Buildings

Estimated Cost: \$150,000.

INSTALL SELF-SERVE PARKING GARAGE PAYMENT SYSTEM - This is the installation of garage payment kiosks similar to what is commonly used at airports. The installation of this equipment would eliminate the need for staffing the garage with the number of attendants currently required to manually operate the system. Estimated Cost: \$180,000.

LOBBY DOOR MODIFICATIONS (DREWEL BUILDING) -The west entrance off of the breezeway to the elevator lobby has a typical glass door that swings out to open. There is a constant issue with wind between Admin West and the Drewel Building and this door is a safety issue. The door would be changed to a slide door that is similar to Admin West, which would prevent any further injuries to employees and the public. Estimated cost: \$30,000.

Other future projects for Admin West include seismic upgrade of the structural components of the building, carpet replacement and interior finish upgrades.

Moving forward on any of the projects outlined above is contingent upon funding.

CIP - Capital:

Fund: SubFund: Division: Program:
311 311 Facility Construction 811 Construction Support 419 Facilities Planning & Constr

Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$0	\$715,000	\$1,606,838	\$1,813,077	\$1,721,285	\$0
Program Subtotal:	\$0	\$715,000	\$1,606,838	\$1,813,077	\$1,721,285	\$0
CIP-Capital Totals:	\$0	\$715,000	\$1,606,838	\$1,813,077	\$1,721,285	\$0

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Other Funds	\$0	\$715,000	\$1,606,838	\$1,813,077	\$1,721,285	\$0
Totals:	\$0	\$715,000	\$1,606,838	\$1,813,077	\$1,721,285	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Campus Enhancements

Description: Our capital plan will give County leadership a clear picture of our facilities needs within a six-year timeframe. This gives the County the opportunity and sufficient time to explore options and timing to obtain and/or reserve the necessary funds, whether through existing fund sources or the issuance of voter approved or general obligations bonds.

To facilitate discussion, we have broken down our 2011-2016 capital plan into six parts based on facilities functions: Administration Buildings, Jail Facilities, Off-Campus District Courts, Courthouse/Mission/DJJC , Campus Enhancements and Emergency Operations Center.

Recommended projects for 2011 include:

CATHCART (HVAC CONTROLS INSTALLATION) - Currently, Facilities Maintenance has the ability to remotely monitor some HVAC alarms for Cathcart. The additional controls will give the maintenance team the ability to remotely monitor all key functions of the HVAC system, perform diagnostics and change operating parameters, saving man-power hours. Total estimated cost: \$80,000.

Projects beyond 2011 include:

ROOF TO COVER PUBLIC WORKS EQUIPMENT (CATHCART)- The mechanical equipment on the south end of the Administration building is exposed to weather, which has caused issues with equipment controls. The exposure will also shorten the life of the metal components of the system, which includes pumps and piping. The proposal is to install a shed style metal roof over the mechanical system components. Estimated Cost : \$30,000.

MULTI SERVICE CENTER (ADD PAVING AND REPAVE EXISTING LOT) - The parking area for the lower level has never been paved and is a constant maintenance issue to insure potholes do not form and/or manhole covers do not become exposed. The upper lot was patched in 2009 to extend the life, but this will only last for 2 - 3 years. The entire upper lot needs to be repaved to insure that it remains free of trip hazards for the public and employees. Estimated cost: \$40,000.

CARNEGIE BUILDING (SEISMIC UPGRADES/WINDOWS REPLACEMENT/ROOFTOP GAS/AIR CON AHUs REPLACEMENT)- Seismic upgrades are needed to the Carnegie building so the building can withstand an earthquake. A mechanical engineer has inspected the roof top HVAC equipment for the Carnegie building; the equipment is at its useful life and needs replacing. In addition, the wooden window frames are rotting and the window are sinking through the frames necessitating the window replacement, plus painting and tuck pointing are also needed for the Carnegie building. Total estimated cost: \$2,195,779.

Moving forward on any of the projects outlined above is contingent upon funding.

CIP - Capital:

Fund: SubFund:	Division:			Program:		
311 311 Facility Construction	811 Construction Support			419 Facilities Planning & Constr		
Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$0	\$2,265,779	\$0	\$0	\$0	\$0
Program Subtotal:	\$0	\$2,265,779	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Campus Enhancements

Fund: SubFund: 511 511 Facility Services Fund Division: 801 Administrative Services Program: 032 Public Works Facility Maint

Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$80,000	\$0	\$0	\$0	\$0	\$0
Program Subtotal:	\$80,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$80,000	\$2,265,779	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Prior Year Funds	\$80,000	\$30,000	\$0	\$0	\$0	\$0
Other Funds	\$0	\$2,235,779	\$0	\$0	\$0	\$0
Totals:	\$80,000	\$2,265,779	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Courthouse/Mission/DJJC

Description: Our capital plan will give County leadership a clear picture of our facilities needs within a six-year timeframe. This gives the County the opportunity and sufficient time to explore options and timing to obtain and/or reserve the necessary funds, whether through existing fund sources or the issuance of voter approved or general obligations bonds.

To facilitate discussion, we have broken down our 2011-2016 capital plan into six parts based on facilities functions: Administration Buildings, Jail Facilities, Off-Campus District Courts, Courthouse/Mission/DJJC, Campus Enhancements and Emergency Operations Center.

Recommended projects for 2012 and beyond include:

SEWER LINES REPLACEMENT- COURTHOUSE: The sewer lines throughout the Courthouse are failing causing raw sewage to leak into occupied spaces. This would start the process of replacing the worst of the sewer lines throughout the facility and the associated asbestos abatement. Estimated Cost \$250,000.

DOMESTIC WATER PLUMBING REPLACEMENT- MISSION BUILDING: The water lines in the Mission Building are galvanized pipe, which has a build-up of rust on the interior of the piping, causing restricted water flows and discoloration to the drinking water. The rusty water also impacts the porcelain fixtures in the restrooms. This project would replace the water lines with copper lines, wherever possible. Estimated Cost \$135,242.

DJJC (HVAC CONTROLS AND CARPET REPLACEMENT)- The Staefa HVAC control system is no longer manufactured or supported. Repair parts are getting increasingly more difficult to locate. These controls are integral to the HVAC and must be in place for the system to properly function. Controls would be moved to the County standard, which is Johnson Controls. The carpet in the office area on the 2nd floor of DJJC is failing due to heavy traffic and poor cleaning practice in the past. The carpet has been band aided to mitigate tripping hazards, but requires replacement to insure a safe working environment. Total estimated cost: \$130,000.

ELEVATOR MODERNIZATION - COURTHOUSE: The 2 main elevators in the Courthouse are still operating with the control system that was installed during the original construction. Breakdowns are a common occurrence and repair parts are no longer available or have to be found on the used market. It is not uncommon for the repair company to send out a component, have it rebuilt and then re-install. This causes repair delays of up to 2 weeks. The amount of traffic that is common in the Courthouse along with the number of trials, causes huge wait times for the elevators and this has caused jurors to be late for trials. The dollars for the upgrade would not be lost if the new justice center is built in the next 5 years because these elevators would go through this same upgrade process. Estimated Cost \$632,052.

SECOND FLOOR ACM ENCAPSULATION - 2ND FLOOR COURTHOUSE- The Courthouse has asbestos throughout the building and this project would encapsulate the asbestos versus removing it. This would allow Facilities Maintenance to work above the ceiling without using an outside contractor or putting our employees at risk. This floor houses the Superior Court courtrooms, which require a higher level of maintenance and above ceiling access. Estimated Cost \$150,000.

RECAULKING OF NORTH AND EAST SIDE WINDOWS (COURTHOUSE) - This is the 2nd phase of the caulking repair and replacement for the Courthouse exterior windows. The south and west sides were completed 2 years ago. This will prevent rain water from entering the building causing damage to



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Courthouse/Mission/DJJC

walls and carpets and creating indoor air quality issues. Estimated Cost: \$150,000.

CARPET REPLACEMENT AND INTERIOR FINISH UPGRADE (COURTHOUSE)- Carpets are worn throughout the facility and in many cases have become wrinkled or torn. Repairs are ongoing to mitigate trip hazards, but the proper fix is to replace the carpet. Estimated cost: \$200,000.

COOLING TOWER REPLACEMENT (COURTHOUSE) - The cooling tower for the Courthouse cooling system had deteriorated to the point that they must either be replaced or rebuilt. The unit had been patched several times and is beyond any further patching. We are constantly losing water out of the towers, resulting in higher utility costs and increased chemical water treatment costs. The recommendation is to rebuild the existing units that would extend the life 5 - 10 years. Failure to repair the units will cause further damage and make them not repairable and could cause a total failure of the cooling system for the building. Estimated cost: \$35,000.

EAST SIDE WINDOWS REPLACEMENT (MISSION BUILDING) -The windows on the east side of the Mission Building are wood single hung windows that were installed during the 1954 addition to the building. The windows no longer open and close properly and are extremely inefficient, causing increased utility bills to heat and cool the building. The windows would be replaced with a similar look, but would be double pane and be properly gasketed, to reduce heat loss and gain. Estimated cost: \$290,000.

ACM ABATEMENT - MISSION BUILDING - The Mission Building has asbestos insulation that covers all domestic and chilled water piping. This project would remove the insulation and re-install non-ACM insulation, which will allow Facilities Maintenance to make repairs on the system without using an outside contractor. Estimated Cost \$236,000.

HVAC UPGRADES - MISSION - This would replace all of the HVAC equipment in the Mission building. The existing equipment is well past its useful life, is extremely inefficient and requires intensive maintenance to keep the systems running. The air distribution system to the 1st floor is inadequate and does not meet current requirements for outside air makeup. Estimated Cost: \$1,500,000 in 2012, \$500,000 in future years.

Other future CIP projects include: Vietnam war memorial restoration, Courthouse seismic and fire alarm upgrades and Mission Building seismic upgrades.

Moving forward on any of the projects outlined above is contingent upon funding.

CIP - Capital:

Fund:	SubFund:	Division:			Program:		
311	311	Facility Construction	811 Construction Support	419	Facilities Planning & Constr		
Object	2011	2012	2013	2014	2015	2016	
Capital Outlays	\$0	\$3,388,294	\$3,967,500	\$3,659,338	\$3,269,915	\$0	
Program Subtotal:	\$0	\$3,388,294	\$3,967,500	\$3,659,338	\$3,269,915	\$0	
CIP-Capital Totals:	\$0	\$3,388,294	\$3,967,500	\$3,659,338	\$3,269,915	\$0	



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Courthouse/Mission/DJJC

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Other Funds	\$0	\$3,388,294	\$3,967,500	\$3,659,338	\$3,269,915	\$0
Totals:	\$0	\$3,388,294	\$3,967,500	\$3,659,338	\$3,269,915	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Jail Facilities

Description: Our capital plan will give County leadership a clear picture of our facilities needs within a six-year timeframe. This gives the County the opportunity and sufficient time to explore options and timing to obtain and/or reserve the necessary funds, whether through existing fund sources or the issuance of voter approved or general obligations bonds.

To facilitate discussion, we have broken down our 2011-2016 capital plan into six parts based on facilities functions: Administration Buildings, Jail Facilities, Off-Campus District Courts, Courthouse/Mission/DJJC, Campus Enhancements and Emergency Operations Center.

Recommended projects for 2012 and beyond include:

OAKES JAIL FACILITY KITCHEN VENTILATION - There is inadequate ventilation in the “dish pit” resulting in mold and mildew growth on the walls and ceiling. The maintenance staff is removing the mold and mildew on a quarterly basis by using bleach. This requires the maintenance person to suit up in a bio-suit along with masks, gloves and booties. Maintenance and Corrections staff and inmates are being exposed to indoor air quality issues with the mold and with the bleach. This package will provide funding to install an exhaust fan and duct work along with increasing the supply of fresh air to the space. Estimated Cost: \$50,000.

CORRECTIONS FACILITY UPS REDUNDANCY - The uninterruptable power supplies (UPS) that support the security system in both buildings do not have a back-up system and are a single point of failure for the system. The security system manages all door locks, personal alarm system and PDA’s for communication. If the UPS module supporting these systems fail, the facility and the Corrections Officers are at risk. Estimated Cost \$15,000 in 2011, \$ 25,000 in 2012.

DIESEL TANK DECOMMISSIONING AT WALL STREET JAIL - An underground diesel tank was installed during the construction of the building in 1986 to be used for the emergency generator and for a 2nd fuel source for the boilers. The Oakes facility was designed to supply emergency power for both facilities and the boilers are using natural gas only as their fuel source. The tank is at the end of its life and there is a potential for it to begin to develop leaks, contaminating the soil. The tank would be remove and/or cleaned in place and then back filled with approved material. Estimated Cost: \$50,000

WALL STREET JAIL FACILITY UPS EMERGENCY LIGHTING - During a power outage the entire facility goes dark for the 10 – 15 seconds required to start the emergency generator and have it pick up the electrical load. During this brief period of time, Maintenance and Corrections staff are at risk from inmates when they are working in the housing units and inmates are at risk from each other. This package would install an uninterruptible power supply (UPS) that would insure that lighting remains on during the transition period. Estimated Cost: \$15,000 in 2011, \$15,000 in 2012.

OAKES JAIL FACILITY CARPET REPLACEMENT - The carpet in the administration areas was not good quality and has not worn well. There are several wrinkles in the office areas, causing trip hazards and the carpets in the main walk ways is worn and dirty. The carpet has been cut and re-glued to reduce the trip hazards, but it will continue to be a problem. Carpets in the office areas would be replaced with a better wearing carpet while carpet in the main walkways would be replaced with rubber matting that is designed for the day to day abuse. Estimated cost: \$50,000.

OAKES AND WALL STREET JAIL FACILITY SECURITY SYSTEM UPGRADES - The current card reader system is at maximum capacity in the new jail and the old jail does not have a system.



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Jail Facilities

There have been numerous requests for additional card readers in the new jail and with keys as the only alternative in the old jail, tracking who accessed what and when is extremely difficult. Expanding the system by adding security panels will give Facilities the ability to accommodate the requests by Corrections staff and to also better monitor and control access to spaces. Estimated Cost: \$60,000 in 2011, \$20,000 in 2012.

OAKES JAIL FACILITY CHILLER PIPING MODIFICATIONS -The chilled water piping in the central plant was plumbed to reduce initial installation costs, but it does not function efficiently or effectively. The result is that the system must be false loaded (running the boiler and chiller at the same time) in low load conditions to keep the chiller operating. The system also requires additional energy be used to circulate water through both chillers, versus just the unit that is operating. The plan is to change the piping from a series configuration to a parallel configuration, saving energy and wear and tear on the chillers. Estimated cost: \$100,000.

WALL STREET JAIL FACILITY FIRE ALARM UNIFICATION - This project would complete the tie-in of the fire monitoring and detection system of the Wall St. building to the Oakes Ave. building. This would allow for a single point of monitoring and system reset via the newer system installed for the Oakes Ave. building. Estimated Cost \$25,000.

WALL STREET JAIL FACILITY FIRE SYSTEM ABATEMENT/FIRE VALVE REMOVAL - Sectional control valves were installed during the original jail construction that gave the ability to shut down a portion of the fire sprinkler system. These valves are not monitored by the fire alarm system and there is no way to determine if the valve is open or closed. The Fire Marshall inspected the facility and notified Facilities Maintenance that the valves do not meet code and need to be removed. There are 12 valves total that will be removed and a section of piping installed in their place. Estimated Cost: \$20,000.

MODULE LIGHTING AND CEILING REPLACEMENT AND REPAIRS- The detention modules in the Wall St. facility are 25 years old and in need of upgrading. Security fencing is beginning to rust though on the recreation decks, lighting is very poor, guard stations are falling apart and replacement ceiling tile is no longer available. This project would restore one module per year over the next 4 years. Estimated Cost \$386,000

WALL STREET JAIL FACILITY EXTERIOR PRESSURE WASH, CAULKING AND SEALING - The exterior of the Wall St. building has not been cleaned, caulked and re-sealed since the original construction in 1986. The building is experiencing water migrating into the inner wall on the east side that is causing issues with the plaster and the metal lath that holds the plaster. Failure to make repairs will cause further damage that could impact the structural integrity of the building exterior. Estimated Cost: \$218,000.

WALL STREET JAIL FACILITY ELEVATORS - PROX CARD UPGRADES- Access to the mechanical mezzanines in both locations is achieved by the use of a keyed switch in the elevators. There are many individuals that have the ability to access these spaces plus keys can be handed off to others. Adding card readers to access these spaces will give Facilities the ability to restrict access and to be able to run reports to determine who accessed the space when. This package would provide for a new card reader in the Wall Street "visitors" elevator (no longer used for visitors) and the Oakes service elevator. Estimated Cost: \$10,000.



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Jail Facilities

WALL STREET JAIL FACILITY ROOF REPLACEMENT - The Wall Street facility roof has a 20-year EDPM roof that is over its life expectancy and needs to be replaced. Failure to do so will cause damage to the 5th floor detention module and may result in lost revenues if the cells cannot be occupied. Estimated Cost: \$205,000.

WALL STREET JAIL FACILITY PNEUMATIC HVAC CONTROLS WITH DDC - The system that controls all of the HVAC system in the Wall Street facility are pneumatic. The system was old technology when it was initially installed. It is inefficient, is becoming more difficult to find repair parts for and is labor intensive to maintain. This project would upgrade the controls to the same system as the Oakes facility uses, which would result in less down time and give the technicians the ability to remotely monitor and diagnose issues with the system. It would also give the technicians alarming capability on critical components, so if there was a component or system failure, alerts would be immediately sent to the technician. This is extremely important in a 24 X 7 critical facility. Estimated cost: \$75,000.

WALL STREET JAIL FACILITY NEW CCTV SECURITY CABLING AND DIGITAL CAMERAS - The security system uses old analog technology, is not easily expandable and will not meet the new requirements for retaining 3 years of data. This project would upgrade infrastructure wiring and/or covert the existing infrastructure wiring so that it would transmit digital signals, change cameras from analog to digital and replace the switching and recording equipment to digital format. Estimated cost: \$150,000.

WALL STREET JAIL FACILITY CHILLER REPLACEMENT - The chillers are 24 years old and nearing the end of their life (25 years). They are inefficient and use refrigerant that is no longer approved. This project would replace the old chillers with new chillers that are more efficient and can run with reduced loads without damage to the chiller. Estimated Cost: \$170,000.

WALL STREET JAIL FACILITY BOILER REPLACEMENT - The boiler is at the end of its life and has experienced significant failures requiring extensive repairs. This project would replace the existing boiler with a unit that is more efficient to operate and that would require less maintenance. Estimated Cost: \$130,000.

OAKES AND WALL STREET JAIL FACILITY SECURITY SYSTEM SERVER REDUNDANCY AND UPGRADES - The servers that operate the jail security system (including door lock status), personal alarm system and PDA communication system do not have any redundancy. Failures to the servers have caused serious security issues and Corrections has had to go into lock down until the system is restored. This will allow for automatic transfer to a back-up server when the primary server fails. Estimated Cost \$30,000 in 2012, \$30,000 in 2013, \$50,000 in 2014.

Future CIP packages will include installing outdoor recreation and module cameras at the Wall Street Jail Facility.

Moving forward on any of the projects outlined above is contingent upon funding.

CIP - Capital:

Fund: SubFund: **311 311 Facility Construction** Division: **811 Construction Support** Program: **419 Facilities Planning & Constr**

Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$0	\$1,620,000	\$158,000	\$151,000	\$0	\$0
Program Subtotal:	\$0	\$1,620,000	\$158,000	\$151,000	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Jail Facilities

CIP-Capital Totals:	\$0	\$1,620,000	\$158,000	\$151,000	\$0	\$0
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CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Other Funds	\$0	\$1,620,000	\$158,000	\$151,000	\$0	\$0
Totals:	\$0	\$1,620,000	\$158,000	\$151,000	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Justice Center

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
REET I	\$0	\$100,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$100,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Off Campus Dist. Courts

Description: Our capital plan will give County leadership a clear picture of our facilities needs within a six-year timeframe. This gives the County the opportunity and sufficient time to explore options and timing to obtain and/or reserve the necessary funds, whether through existing fund sources or the issuance of voter approved or general obligations bonds.

To facilitate discussion, we have broken down our 2011-2016 capital plan into six parts based on facilities functions: Administration Buildings, Jail Facilities, Off-Campus District Courts, Courthouse/Mission/DJJC, Campus Enhancements and Emergency Operations Center.

Recommended projects for 2012 and beyond include:

CHILLER REPLACEMENT AT SOUTH DISTRICT COURT - The chiller is 35 years old and has an expected life of 25 years. There is a single chiller that provides cooling for the court and if it fails, the system will be unable to keep courtrooms at a temperature where they could be used. This project removes the chiller and converts the system to a heat pump, which is more efficient and has some built-in redundancy due to the multiple compressor stages. Cooling could be provided to the courtrooms even in the event of single compressor failure. Estimated cost: \$335,000.

FIRE ALARM UPGRADES AT SOUTH DISTRICT COURT - The court currently does not have a fire alarm system, which is a major safety concern for the occupants and public. This is the most heavily used court of the 4 District Courts and it is not unusual to have over 100 the public in the building. This project would install a fire alarm system that would meet current code requirements for the City of Lynnwood. Estimated Cost: \$75,000.

EVERGREEN DISTRICT COURT ENTRANCE REMODEL/EXPANSION AND SECURITY SCREENING INSTALLATION- When the security screening was installed at the District Court, the inner vestibule doors were removed to accommodate the magtometer. This was a band aid approach at best and resulted in HVAC issues due to the set of doors being removed and provided inadequate space to conduct security screening. This project would enlarge the vestibule, re-install the inner doors and provide proper ingress and egress that would accommodate the screening equipment and prevent the public from circumventing the screening process. There will be a similar request for Cascade District Court in 2012. (\$175,000)

CASCADE DISTRICT COURT PARKING AREA REPAVEMENT- The parking lot at Cascade is undersized and is need of repaving. This project would expand the parking lot to the east, reduce planting islands and repave the remainder of the parking lot. (\$50,000)

SOUTH DISTRICT COURT EXTERIOR SIDEWALK PAVERS - The large pavers at SDC have shifted, lifted and settled over the years and have now become a trip hazard. Facilities Management has caulked between the pavers, but this is a temporary fix at best. This project would remove the pavers and install a continuous sidewalk, which would eliminate all safety hazards to the employees and public. (\$45,000)

Other projects include entrance remodel/expansion and security screening installation at the Cascade District Court; parking area re-pavements at South and Evergreen District Courts.

Moving forward on any of the projects outlined above is contingent upon funding.



Snohomish County Capital Improvement Project 2011-2016

Department: 18 Facilities Management

Short Name: 2011-2016 Capital Plan - Roof Replacement

Description: Our capital plan will give County leadership a clear picture of our facilities needs within a six-year timeframe. This gives the County the opportunity and sufficient time to explore options and timing to obtain and/or reserve the necessary funds, whether through existing fund sources or the issuance of voter approved or general obligations bonds.

To facilitate discussion, we have broken down our 2011-2016 capital plan into six parts based on facilities functions: Administration Buildings, Jail Facilities, Off-Campus District Courts, Courthouse/Mission/DJJC, Campus Enhancements and Emergency Operations Center.

Future year projects beyond 2011 include:

ROOF REPLACEMENT (2015) - The roof membrane for the new EOC/DEM location will have reached its 30 life expectancy. This is a critical facility that cannot be shut down due to roof leaks. This project would replace the roof with a similar material and was anticipated when the County purchased the building (\$400,000).

HVAC UNIT REPLACEMENT (2015) - The existing HVAC units require extensive maintenance and are at the end of their life. Replacement of these units was anticipated when the County purchased the building and replacement was also recommended during the initial construction audit of the building (\$250,000).

Moving forward on any of the projects outlined above is contingent upon funding.

CIP - Capital:

Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$0	\$0	\$0	\$0	\$650,000	\$0
Program Subtotal:	\$0	\$0	\$0	\$0	\$650,000	\$0
CIP-Capital Totals:	\$0	\$0	\$0	\$0	\$650,000	\$0

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Other Funds	\$0	\$0	\$0	\$0	\$650,000	\$0
Totals:	\$0	\$0	\$0	\$0	\$650,000	\$0



Snohomish County Capital Improvement Project 2011-2016

Department: 21 Airport

Short Name: Snohomish County Airport - Capital Program

Description: 2011 Airport Anticipated Capital Program

Budget drivers at the Airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the Airport. Asset and revenue growth at the Airport leads to increased economic development, growth and vitality to the County. Airport operations contribute over \$5 million each year to state and local tax collections in sales and leasehold taxes. The Capital projects listed from 2011-2015 address these needs and are driven by the Airport Master Plan.

Aviation capital improvements are eligible, but not guaranteed, for 95% 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 projects are started only after the grant funding has been approved. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant demand and availability of construction and debt-service funding.

The Airport's 2011 capital projects of \$5.34 million include FAA capital projects totaling \$495 thousand with anticipated FAA grant revenue totaling \$470 thousand (95% funding). Grant projects include an estimated \$350 thousand for Touchdown Zone Lights for runway 16R and \$145 thousand for Localizer/RVR (runway visual range) improvements.

2011 bond funded capital projects of \$4.6 million include \$500 thousand for a U.S. Customs Building (potentially funded by a 2010 bond), \$4 million to fund building improvements and miscellaneous road, ramp and sewer repairs.

CIP - Capital:

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

Object	2011	2012	2013	2014	2015	2016
Capital Outlays	\$5,340,000	\$12,995,000	\$12,370,000	\$9,370,000	\$10,595,000	\$6,845,000
Program Subtotal:	\$5,340,000	\$12,995,000	\$12,370,000	\$9,370,000	\$10,595,000	\$6,845,000
CIP-Capital Totals:	\$5,340,000	\$12,995,000	\$12,370,000	\$9,370,000	\$10,595,000	\$6,845,000

CIP - Funding Source:

Funding Source	2011	2012	2013	2014	2015	2016
Transportation Grant	\$470,250	\$6,080,000	\$8,265,000	\$2,090,000	\$6,293,750	\$593,750
Bond Proceeds-Other	\$4,624,750	\$6,815,000	\$4,005,000	\$7,180,000	\$4,201,250	\$6,151,250
Airport Funds	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$5,340,000	\$12,995,000	\$12,370,000	\$9,370,000	\$10,595,000	\$6,845,000

SECTION VI: COMPLETE TEXT OF STATEMENTS OF ASSESSMENT

Part 6.1 Executive Summary

This statement examines agency funding and county regulatory measures for public facilities necessary to support development as identified in the county’s Capital Facilities Plan. These facilities are roads (capacity projects) and transit routes, surface water facilities, parks, schools, water supply and wastewater systems (in urban areas), and electric power. The purpose of this examination is to determine if there are any probable funding shortfalls or regulatory inadequacies that could jeopardize implementation of the comprehensive plan or satisfaction of Goal 12 of the Growth Management Act (GMA) to provide adequate public facilities. The relevant county departments and non-county agencies have prepared facility-specific statements in Parts 6.2 and 6.3.

Executive Summary Table

Statement of Assessment Summary Table	Roads/Transportation	Parks	Surface Water	Water Supply	Wastewater Facilities	Electric Power Facilities	Public Schools
Are current minimum levels of service (LOS) being met?	No – Four arterials are in arrears-deficiencies to be resolved by 2016.*	Yes	Yes	DOH standards are being met.	Ecology standards are being met	Yes	Yes
Funding is adequate for capital projects over the next six years	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Are there any projected funding shortfalls?	No	No	No	No	No	No	No
Corresponding minimum levels of service should be met over the next six years?	Minimum LOS should be met by 2016	Yes	Yes	DOH standards should be met.	Ecology standards should be met	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 are also required	Yes	Yes – Developers generally pay directly for permitted infrastructure extensions	Yes – Developers generally pay directly for permitted infrastructure extensions	N/A	N/A

**Note: The 2010 Concurrency Report reported four arterial units in arrears. The number was actually three because one arterial, 20th Street (AU #238) was annexed into the City of Lake Stevens and was retained in the report for those development projects still in unincorporated Snohomish County.*

No immediate reassessment actions are recommended or required at this time given the current status of all the capital facilities (page 35-2005 Capital Facilities Plan) that are “necessary to support development.” None of the capital facilities evaluated for the 2011-2016 Capital Improvement Program (specifically for the global statement of assessment) are projected to experience shortfalls in funding as defined by GMA Goal 12 between 2011 and 2016. Snohomish County should initiate a reassessment program if required by unanticipated fiscal outcomes that may jeopardize the achievement or provision of any minimum levels of service.

Part 6.1a Introduction

Snohomish County’s Capital Facilities Plan calls for a “statement of assessment” to be prepared as part of the 6-year capital improvement programming (CIP) process. The statement must address the adequacy of projected funding and of existing regulatory mechanisms to achieve minimum service levels for public facilities identified within the Capital Facilities Plan as necessary to serve development. The statement will specifically assess the following questions:

- Will levels of service for those public facilities necessary for development, which are identified within the Capital Facilities Plan, be maintained by the projects included in the Capital Improvement Program (CIP)?
- Will potential funding shortfalls in necessary services provided by the county and other governmental agencies warrant a reassessment of the comprehensive plan?
- Do regulatory measures reasonably ensure that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service?

Each type of facility listed 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 of these facilities are supported by CIPs prepared and adopted by their respective purveyor agencies. Many of these CIPs contain standards that define their level of service – or they embody an implicit service standard.

This statement summarizes the county’s on-going evaluation of capital funding and county regulatory mechanisms. The ability of these tools to provide (at adopted levels of service) the infrastructure needed to support the planned development required to accommodate the state’s population and employment forecasts for Snohomish County is of primary interest. This global statement draws from facility-specific statements prepared by the affected county departments. If there are anticipated funding shortfalls from projected funding levels and if those anticipated funding shortfalls would cause the level of service to drop below established minimum standards, the county must reassess its comprehensive plan. The purpose of the reassessment, when warranted, is to identify, evaluate and select appropriate plan modifications needed to maintain internal consistency between the parts of the plan.

If the county determines that a reassessment is necessary, then a work program must be developed that includes the reassessment of the comprehensive plan “... to ensure that the land use element, capital facilities plan element, and financing plan within the capital

facilities plan element are coordinated and consistent” (RCW 36.70A.070 [e]). 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]. ”

Reassessments should be undertaken only when there is substantial risk that the implementation of the plan would be frustrated if basic plan amendments were not made, because many of these considerations directly involve policies set forth in the adopted comprehensive plan.

An important indicator of whether or not public facilities are being adequately provided to support the comprehensive plan is the county’s recent performance in actually accommodating growth. The most recent Growth Monitoring Report (GMR), published June 2008, indicates that population and employment growth in Snohomish County have generally tracked closely with the state and regional forecasts that are the basis for the county’s GMA Comprehensive Plan.

The impact of any identified funding or regulatory problem on the ability of the comprehensive plan to accommodate projected growth is a key consideration in determining if a formal reassessment of the comprehensive plan is warranted. This will be discussed in future sections of this statement where a problem or potential problem is identified and its consequences evaluated. Service level adequacy is addressed in Section VII-The Minimum Level of Service Reports. That subject is the focus for much of the remainder of this statement.

This statement addresses those public facilities expressly identified in the Capital Facilities Plan as necessary to support development. The list of facility types is presented on page 35 of the 2005 Capital Facilities Plan Update and includes the following facilities provided by Snohomish County: roads, surface water management facilities, and parks. It also includes the following facilities provided by other public agencies: transit routes, sanitary sewer systems, public water supply systems, electric power systems, and schools. These are all individually addressed in the separate statements that accompany this global statement.

Snohomish County completed a review of all plan elements in 2005 as part of the 10-year comprehensive plan update. The 10-year comprehensive plan update included a complete reassessment of land use and transportation in the context of additional growth forecasted for

the year 2025. Snohomish County addressed issues of funding, levels of service, and land use as part of the 10-year comprehensive plan update process.

Multiyear Capital Improvement Programs (CIPs) demonstrate that funding is adequate for all of the facilities/projects (county and non-county) addressed by this statement of assessment for 2011 to 2016. These CIPs, in turn, are usually based on longer range capital facilities plans that identify long term facility needs. Level of service (LOS) targets and minimum standards are usually defined or embodied within the longer-range plan. 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.

CIPs are updated annually in Snohomish County and approved as part of the annual budget process. Many cities and special districts that provide the other facilities addressed herein follow a similar practice. Some public agencies may follow a biennial schedule for updating their CIP. Other agencies, whose service areas are largely built out or are simply not growing very fast, may only produce a CIP as part of their longer range system plan, which may not be updated more frequently than once every ten years or more. There are a few service providers in Snohomish County that fall within this latter category. More specific information about each facility category is presented in the following sections (6.2 – 6.3).

Part 6.2 Assessment of County Capital Facilities

Part 6.2a Roads/Transportation

Sufficiency of Capital Improvement Program

The county's Transportation Element (TE) is a primary component of its GMA Comprehensive Plan. It adopts transportation level-of-service (LOS) standards and identifies major road projects needed to support the development planned in the future land use map (FLUM) found within the *General Policy Plan*. The design of these capacity roadway projects incorporates measures to support transit compatibility criteria (where appropriate) established in the transportation element for transit route levels of service. The Transportation Needs Reports (TNR) tracks the major projects identified in the TE that are considered necessary to support the FLUM and maintain the county's adopted level of service. Some of these projects also provide the cost basis for the county's GMA transportation impact fees and are thus referred to as the "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 CIP.

Funding Adequacy

The TIP identifies all capital transportation improvements including preservation, safety, non-motorized, capacity and bridge projects. The project expenditures are programmed over the six year period and balanced with projected revenues. The analysis for future revenues has been impacted by the downturn in the economy and changes in driving habits; however, the economy has also affected the construction bid climate resulting in lower, more favorable bids for construction contracts.

The proposed 2011-2016 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 level of service identified in the TE Chapter of the comprehensive plan for the next six years.

Adequacy of Regulatory Mechanisms

The county has adopted a transportation concurrency system through Snohomish County Code (SCC) Chapter 30.66B that restricts development if the level of service on a transportation facility falls below the adopted level of service standard. This regulatory system supplements the construction program of the county to assist in assuring that new development will be supported by adequate facilities as defined by the adopted level of service standard. This concurrency system incorporates the level of service adjustments for transit compatibility as set forth in the TE.

The county's concurrency management system works as follows: When a segment of an arterial road falls below the adopted level of service or within six years, is forecasted to fall below the adopted LOS and there are no projects programmed or fully funded to raise the level of service within six years, that segment 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 additional capacity is funded to raise the level of service to the adopted standard. Developments generating more than 50 peak-hour trips also must look at future conditions to evaluate whether or not they will cause an arterial unit to fall into arrears or impact an arterial unit expected to fall into arrears within six years. If a unit in arrears is improved to its maximum extent and there is no effective way to add additional capacity, the unit may then be determined by the county council to be at "ultimate capacity." Developments adding three or more peak-hour trips to arterial units designated as ultimate capacity are only permitted if they are transit compatible or provide additional transportation demand management (TDM) measures.

The county monitors the level of service on each county arterial and summarizes this in an annual concurrency report. The most recent edition, issued May 2010, addresses the level of service on county arterial units through April 2010. The county, as of that date, had three arterial units designated as "ultimate capacity," four arterial units in arrears¹ and 11 arterial units at risk of falling into arrears².

All four of the arterial units in arrears connect with a state highway. Motorists traveling on these four county arterial units attempting to cross or turn on to the state highway experience more delay, on average, than the county tolerates under its adopted level-of-service standard. State intersections are not under county jurisdiction, so the county cannot unilaterally construct improvements. Consequently, the problem is not necessarily related to any potential shortfalls in county revenue. The provisions of the county's concurrency

¹ The 2010 Concurrency Report reported four arterial units in arrears. The number was actually three because one arterial, 20th Street (AU #238) was annexed into the City of Lake Stevens but was retained in the report for those development projects still in unincorporated Snohomish County.

² Two of the arterial units AU #337 and #420 are the same arterial, York Road/35th Avenue SE (Grannis Road to SR 524), but are located in separate transportation service areas (TSA's).

management system will restrict development, in all such cases, until the level of service is restored or a financial commitment is in place to restore it within six years. The county will make improvements where possible or implement strategies through its own TIP, but the state ultimately controls what improvements are made to its highways and intersections. The county will continue to initiate the identification and determination of feasible improvements to remedy the deficiencies and to work with the state to coordinate improvements on the state system.

Statement of Assessment

The projected level of progress over the next six-year period as proposed by this CIP is sufficient to ensure meeting the level of service standards required for transportation. The revenue projections will continue to be watched closely and strategic adjustments in expenditures in the capital and non-capital categories during the six-year period covered by this assessment will be necessary. Transportation strategies in the TE will be analyzed in anticipation to the Ten-Year Update to the Comprehensive Land Use Plan in 2015. The Ten Year Update could significantly alter approaches to project priorities, level-of-service standards, concurrency management, and funding strategies. The pending large annexations by the cities of Lynnwood, Bothell and Mukilteo will also change the future for unincorporated county.

Construction and Programming of Major Road Improvements

DPW evaluates the construction and programming of the major road improvements to evaluate the progress being made towards implementing the 2005 TE. This analysis begins with the adoption of the GMA Transportation Element in 1995 and shows the progress on completing the major capacity road projects originally identified as needed to support the GMA future land use map (FLUM). The 2005 update to the TE identified additional major road projects which were added to the analysis. The 1995 TE and 2005 TE, together, identify 127 major road projects as needed to be completed by 2025 to support the FLUM. Twenty-four of these 127 projects were annexed into cities before they were constructed by the county. DPW completed 38 (37%) of the remaining 103 projects by 2010, as shown in the following table. The proposed 2011-2016 TIP programs completion of another 18 projects, bringing the total to 56. Forty-seven more projects will need to be completed by 2025 in order to achieve 100% completion of all of the capacity projects needed to support the FLUM.

Progress on Completing Projects – 1995-2025					
	1995	2000	2010	2016	2025
Projects Completed	0	14	24	18	47
Cumulative Completed	0	14	38	56	103
Cumulative Percent	0%	14%	37%	54%	100%

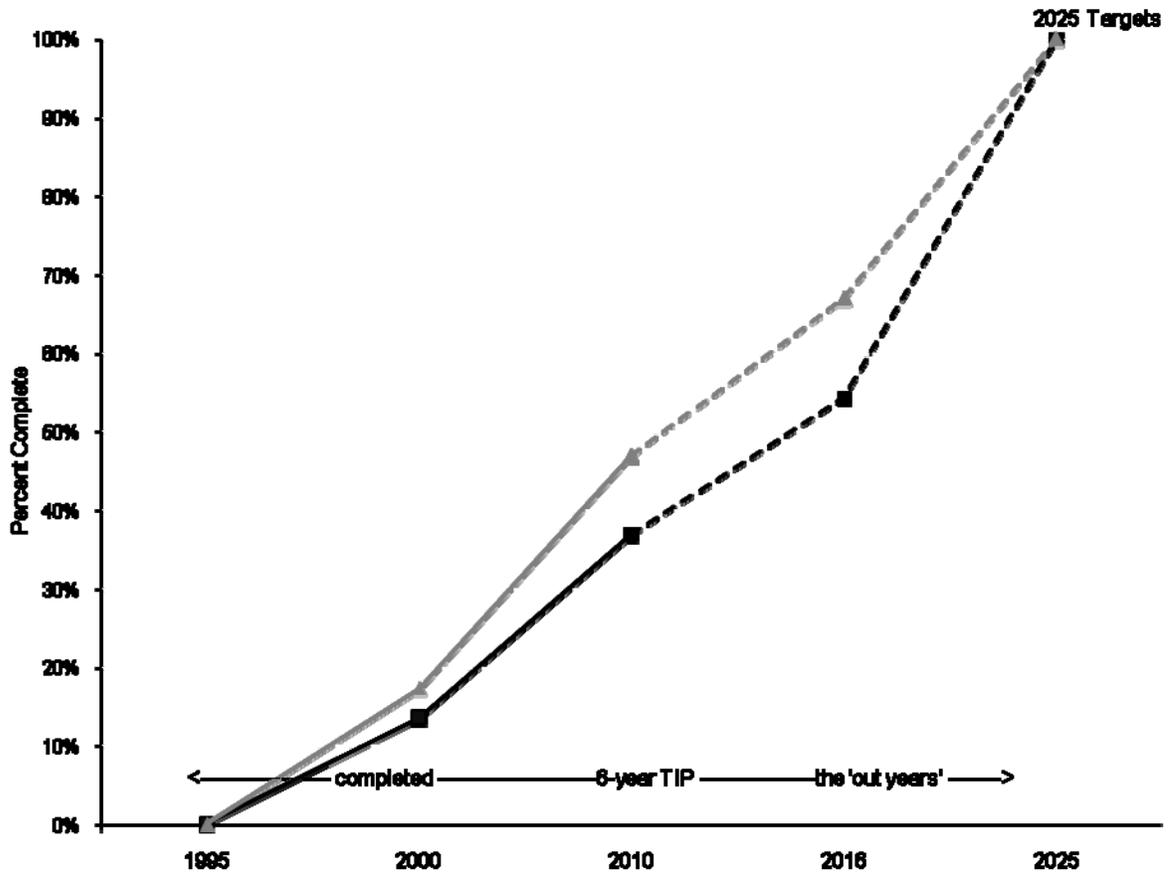
Effects of Future Annexations

Twenty-two of the 103 major projects projected to be accomplished by 2025 are completely within municipal urban growth areas that are anticipated to be annexed within that time period. The cities that are anticipated to annex include Bothell, Lynnwood, Mukilteo, and Woodinville. The strategies to accomplish the projects will change as the annexing cities assume primary responsibility for their completion. The county negotiates master annexation agreements with cities as annexations occur, in addition to project specific interlocal agreements. These agreements more specifically address project funding, including grants and mitigation fees. The county has reciprocal mitigation agreements with several cities, which may affect the terms of the ILA.

The number of major projects needed to support the FLUM will decrease with annexations. The projected revenues will also be affected by annexations and could depend upon terms negotiated in the annexation agreements and project specific interlocal agreements. The timing of the annexations is uncertain however assumptions have been made in the TIP development that the annexations noted above have a high likelihood of occurring in the next six years. The overall number of projects identified in the previous section will be reduced as annexations occur and will be reflected in the 2017 to 2025 timeframe.

Another way of looking at this is to consider the following graph of the effect of proposed annexations on measured progress towards completing the capacity projects. This graph provides a visual representation of the progress to date as well as the amount that has to be accomplished to complete all 103 projects by 2025 and thus achieve 100% of all of the capacity projects needed to support the FLUM. The measured progress towards completing projects related to existing pre-annexation conditions (103 projects) and post annexation (81 projects) are combined into a single graph which demonstrates the effect those annexations could potentially have on the progress towards completing capacity projects needed to support the FLUM.

Effect of Proposed Annexations on Projects Completed



Amounts Needed to Reach 100% of Identified Improvements:

- Without annexations: 38 of 103 projects have been completed by 2010
- ▲— With annexations: 38 of 81 projects have been completed by 2010
- -■- - Without annexations: 103 projects completed by 2025
- -▲- - With annexations: 81 projects completed by 2025

Note: Progress on Improvements Identified in Transportation Element (TE) to Support Future Land Use Map from Adoption of Initial TE in 1995 to Horizon Year of Current TE in 2025.

Part 6.2b Surface Water Facilities

Sufficiency of Capital Improvement Program

The adopted LOS for surface water facilities is primarily based on two standards that are defined in the Capital Facilities Plan. The first standard consists of storm water regulations for new development as defined in section 30.63A of the Snohomish County Code. This portion of the code was updated to reflect new state stormwater standards and approved by council in June 2010. All new development must comply with the defined stormwater regulations in order to obtain permit approval. The second standard requires a minimum investment in surface water capital facilities by the county of \$8.35 million over a six-year period. The capital improvement program for the Surface Water Management (SWM) division of the Public Works Department is specifically dedicated to investments in surface water capital facilities. The construction of other types of county projects, such as roadway construction projects, must also satisfy the county's stormwater regulations and therefore include additional investments in surface water capital facilities.

The county adopted a new target LOS for surface water facilities, in addition to these two standards, as part of the county's 2005 update of the comprehensive plan. The target is that by 2025, the most frequent known urban flooding problems that occur within county right-of-way or that are associated with drainage systems maintained by the county would be resolved. Specifically, the most frequent flooding problems would be defined as those that occur at least an average of once every two years.

Funding Adequacy for CIP

Much of the funding for meeting the LOS standard based on storm water 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 roadway 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 the budget for the Surface Water Management (SWM) division of the Public Works Department. The revenue sources currently used by the county for surface water capital facilities include base SWM service charges (limited to SWM district boundaries), SWM service charge increases to address specific drainage problems within existing UGAs (referred to as "SWM UGA surcharge,") real estate excise taxes (REET2, usable throughout the county), and County Road funds (limited to right-of-way use). The county has maintained or exceeded the minimum level of investment in surface water capital facilities since the adoption of the 1995-2000 Capital Plan. A total of \$68.2 million has been identified for surface water capital facilities in the current 2011-2016 CIP, which is significantly higher than the adopted standard.

The primary funding source for meeting the LOS target based on solving all known two year flooding problems along drainage systems maintained by the county by 2025 is, likewise, the budget for the SWM division. Funds from new development have helped address a few of these problems as well. The 2002 Drainage Needs Report (DNR) identified and analyzed

flooding problems throughout the county's unincorporated Urban Growth Areas (UGAs). The county council adopted increases in SWM service charges, starting in 2003, in the UGAs ("SWM UGA surcharges") in order to expand the county's investment in drainage infrastructure to increase the design and construction of high priority drainage projects. The county council approved the extension of the SWM-UGA surcharge for another six years, from 2010-2015 as part of the 2009 SWM budget approval process. Additional funds may be needed to achieve the LOS target described in the 2005 CFP of solving all known two year flooding problems by 2025. However, the list of projects that addresses two year flooding problems will likely change over time as drainage problems are resolved through public and private investment and as new drainage problems arise, so further analysis may be needed to determine whether additional funding will be needed.

Funding for SWM's capital program is impacted by reductions revenues available from the General Fund (REET2) and the Road Fund. In addition, SWM base and UGA surcharge service charges have been and continue to be reduced due to annexations. REET2 has funded a large portion of SWM's capital program in past years. REET2 revenues assigned to the SWM capital program have declined from \$4.3 million in 2008 to \$1 million in 2010 remaining at that proposed level in 2011 due to the economic turndown in the real estate market. SWM base service charge and UGA surcharge revenues are expected to drop in 2011 by approximately \$500,000 in addition to the annexation impact of approximately \$900,000 in 2010. The loss of capital revenue, especially outside the UGA surcharge areas, is generally not proportional to reduced capital needs. This is especially emphasized for salmon recovery-type projects. They are often located outside the UGAs and even outside of the SWM service charge geographical boundaries and are highly dependent on REET2 and grants.

SWM will continue to achieve its minimum LOS given that the LOS is \$8.35 million over six years. SWM's proposed Annual Construction Program (ACP) in 2011 totals approximately \$13.3 million.

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 appropriate stormwater facilities for all new private developments and public construction projects, per Snohomish County Code (SCC 30.63A), before the development and construction permits are approved. Snohomish County Code (SCC 30.63A) 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 NPDES stormwater permit. The revised regulation was approved by the county council in June 2010 and will be in effect before 2011.

Statement of Assessment

This section describes the county's surface water management program in relationship to the adopted LOS for surface water management, which includes two standards and one recently adopted target.

One of the adopted surface water LOS standards consists of stormwater regulations for new development as defined in section 30.63A of the Snohomish County Code. All new development, including both private development and public construction projects, must comply with the defined storm water regulations in order to obtain permit approval.

Snohomish County Code (SCC30.63A) 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 NPDES storm water permit. The revised regulation was approved by the county council in June 2010 and will be in effect before 2011.

The other adopted surface water LOS standard is based on meeting a minimum public investment in surface water capital facilities of \$8.35 million over the next six years. The Surface Water Management budget has annually provided more than sufficient funding to implement the adopted minimum public investment in surface water capital facilities. A total of \$68.2 million has been identified for surface water capital facilities in the current 2011-2016 CIP, which is significantly higher than the adopted standard. Snohomish County has maintained or exceeded the minimum level of investment in surface water capital facilities since the adoption of the 1995-2000 Capital Plan. The revenue sources currently used by the county for surface water capital facilities include base SWM service charges (limited to SWM district boundaries), SWM UGA surcharge (specifically for drainage projects located within existing UGAs), real estate excise taxes (REET2, usable throughout the county), and County Road funds (limited to right-of-way use).

The county also adopted a target LOS for surface water facilities, which involves solving all known two-year flooding problems along drainage systems maintained by the county by 2025. The county council adopted increases in SWM service charges in order to expand the county's investment in drainage infrastructure needs. The service charge increase currently in effect was adopted in 2004 for all UGAs within SWM fee areas, sun setting in 2009, in order to construct higher priority drainage projects identified in the UGAs. The county council approved the extension of the SWM UGA surcharge for another six years, from 2010-2015, as part of the 2009 SWM budget approval process. Additional funds may be needed to achieve the LOS target described in the 2005 CFP of solving all known two-year flooding problems by 2025. Further analysis may be needed to determine if additional funding will be needed after drainage problems are resolved through public and private investment and as new drainage problems arise.

Part 6.2c Parks and Recreational Facilities

Sufficiency of Capital Improvement Program

The Comprehensive Park and Recreation Plan for Snohomish County adopted by the county council late in 2006 contains a level of service methodology that focuses on community parks and special use facilities that takes into consideration an inventory of existing facilities, community demand for property acquisition and facilities, projections of population growth, geography, and estimation of future revenues.

The level-of-service standard in the Park Plan meets the first test required by the Capital Facility Plan. The projects proposed in the Capital Improvement Plan will maintain the identified park level of service within the comprehensive plan's assumed rate and distribution of population growth. Park acquisition and facility development projects planned through the six-year horizon of the Capital Improvement Plan are designed to meet the proposed park levels of service addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.

The Department of Parks and Recreation (Parks) updated the Comprehensive Park and Recreation Plan for Snohomish County in 2001 and in 2007. The 2007 update includes policy and park project changes directed by changes made in the county's ten-year update (in 2005) to the General Policy Plan. The planning horizon has been extended to 2025, projecting service to the additional projected population and respecting the expansion of Urban Growth Areas.

Funding Adequacy for CIP

The county projects that if the current economic trends and priorities continue, Parks projects should receive up to \$26.3 million in revenue through park mitigation fee collections and Real Estate Excise Tax revenues allocated by the county council over the six-year period covered by the Capital Improvement Plan through the annual budget process. This projection is down slightly from last year's six-year forecast. The infusion of community park acquisition and development funding awarded to Parks as part of the Metro/King County Brightwater Project Mitigation Agreement will help Parks meet its level of service commitments; however, Parks anticipates diminished funding to be available through the Parks Impact Mitigation Fees and Real Estate Excise Tax in 2009, 2010 and 2011. It appears that the program can maintain the minimum service levels called for in the approved Parks Plan. These revenues will support the property acquisition and facility development projects needed to serve the existing population and new development. The Snohomish County Department of Parks and Recreation continues to establish partnerships with youth sports associations, community based no-profit associations such as PTA's, 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 Parks.

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 also 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 approved 2001 Comprehensive Park and Recreation Plan for Snohomish County recommended that, per the selection of potential services listed in Goal 12 of GMA, community parks be designated as necessary for development. The approved 2007 Comprehensive Park and Recreation Plan for Snohomish County recommended that, per the selection of potential services listed in Goal 12 of GMA, special use parks also be designated as necessary for development. Formal action to adopt this designation for special use parks, however, has not been enacted and levels of service values have not been adopted for those facilities. The 2001 Comprehensive Park and Recreation Plan for Snohomish County, adopted by the county council in December 2001, set the policy direction for park activities

in this regard and led to like actions in the Capital Facilities Plan and Capital Improvement Plan. Designating community parks as necessary for development also provided the opportunity to amend Chapter 30.66A SCC, park mitigation, changing it from a SEPA based mitigation program to a GMA based impact fee program. The ordinance enacting this revised program was approved by the county council in 2005.

The 2007 Comprehensive Park and Recreation Plan for Snohomish County proposed a level of service methodology that takes into consideration an inventory of existing facilities, community demand for property acquisition and facilities, projections of population growth, geography, and estimation of future revenues.

Summaries on Parks activities based on requirements of the Capital Facility Plan:

- The levels of service proposed in the 2001 and 2007 Comprehensive Park and Recreation Plans for Snohomish County meet the first test required by the Capital Facility Plan. The projects proposed in the Capital Improvement Plan will maintain the identified park levels of service. Park acquisition and facility development projects projected through the six-year horizon of the Capital Improvement Plan are designed to meet the defined proposed park levels of service, 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 the comprehensive plan as per the second test. Parks will generate revenue through park impact fee collections. Real Estate Excise Tax I and Real Estate Excise Tax II revenues are expected to be allocated by the county council through the annual budget process over the six-year period covered by the Capital Improvement Plan. These revenues, and the additional revenues provided through the Metro/King County Brightwater Development Mitigation Agreement, will support up to \$26.3 million of property acquisition and facility development projects addressing the park and recreation needs of the existing population and new development. The Snohomish County Department of Parks and Recreation has established partnerships with area cities, school districts, community based nonprofit organizations and youth sports associations, some of which have contributed significant funding to the creation or rehabilitation of park facilities.
- Future partnerships will only add to the facility development resources available to Parks. A slowing of the economy may negatively affect the revenue stream in this CIP, as could a reduction in REET II revenue, if the county council prioritizes some or all of this revenue for another county program. However, 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 SAFE-TEA program may be available to augment capital resources obtainable by Parks. These grants have not been factored into the projected revenue stream and are, in all cases, competitive on a regional or statewide basis. The Department of Parks and Recreation has a history of success in grant writing resulting in 30% to 50% of project costs of acquisition and development of some projects being covered by non-county revenue. This history provides cautious optimism that there will be no funding shortfalls in necessary park facilities and services to warrant a reassessment of the comprehensive plan.

- There is no evidence that necessary park facilities will be unavailable to support the development at the adopted minimum levels of service, a consideration required by the third test. The property acquisition and park development program projected through the six-year horizon of the Capital Improvement Plan are designed to meet the proposed park levels of service addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- Municipal annexations could affect park impact fees in ten to twelve years and the availability of local funds to support operations and maintenance of future parks could be impacted as well.

A review of these considerations concluded that under existing policies and programs, development would be supported by adequate park facilities at levels of service that meet or exceed minimum standards in the comprehensive plan.

Part 6.3 Assessment of Non-County Capital Facilities

Part 6.3a Water Supply Facilities

Sufficiency of Capital Improvement Program

The Washington State Department of Health (DOH) has basic operational requirements and standards for all water supply systems. Each water system comprehensive plan includes a description of the purveyor's system design standards. These standards usually 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. These 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 district as well as to facilities built by developers and other private parties that are dedicated to a district or connected to a district's system. These standards generally constitute the LOS for the system. Snohomish County is currently working directly with the public water system purveyors in order to get a better depiction of how new population growth is changing infrastructure requirements.

Special districts are not directly addressed by the GMA, but, most district water plans prepared over the past ten years have followed GMA guidelines and specifications. District plans are subject to review by the county and cities they serve plus final approval by Snohomish County. These counties and cities are subject to the GMA and have effectively applied GMA standards to the review of these plans. Special districts that have prepared comprehensive water plans during the past ten years have incorporated the appropriate city and county land use and populations forecasts into their projections of future demand. This review aids in achieving consistency between the county's land use plan and the district's system plan for water supply.

Funding Adequacy

Each water district's system plan typically includes a six to ten year capital improvement program 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. There are two primary sources of construction funds for large water system projects constructed by the purveyor: 1) utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area, and 2) revenue bonds backed by regular rate charges and hook-up fees levied against all system customers. These primary sources may be supplemented by other funds, such as those from state grants and loans 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 reliable funding sources, and the purveyors in Snohomish County have all been operating their utilities for many years. Accordingly, there is no reason to expect that any district or city will experience a probable funding shortfall that could jeopardize achievement of minimum service levels, although major capital facilities improvements are a challenge to fund for the smaller cities and districts. It is common for large capital projects to experience delays during design, permitting, and construction. A large project in South County served by the city of Everett water supply system known as the Clearview Project was completed in 2003 by a partnership of several water purveyors including the Cross Valley Water District, Silver Lake Water and Sewer District, and the Alderwood Water and Wastewater District. The project consisted of four components including a new transmission main and reservoir complex to serve the Southwest UGA. This project provided necessary redundancy into the overall system and provides a back feed to the city of Everett in the event of the source of supply being lost to the city of Everett.

Adequacy of Regulatory Mechanisms

State statute, at RCW 58.17.110, requires that local authorities review plat applications to see that adequate provisions are made for a variety of public facilities, including potable water supply. Snohomish County, through Chapter 30.41A SCC and other provisions of county code, requires development applications to demonstrate that a source of potable water is capable of serving the proposed development. A letter 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 public water systems, which generally cover most areas within the established UGA boundaries. Applicants are usually required to demonstrate that ground water is available and adequate – both quantitatively and qualitatively - to serve the development for proposals outside of UGA or defined water service areas. These reviews, performed by the Snohomish County Health District for well systems usually assure not only that public or potable water supply is available, but that the expansion of the distribution system into the new development will meet the purveyor's construction standards and can be maintained following installation.

Statement of Assessment

Service standards for public water supply systems are established by a variety of public agencies. The State of Washington, through regulations administered by the Department of Health, establishes drinking water quality standards that affect water supply systems.

Casualty insurance and fire protection agencies also play a role in determining levels of service for water distribution systems that support fire suppression, as most municipal and urban district systems in Snohomish County do. These state regulations play a major role in establishing LOS standards. The individual purveyors may also establish additional service standards, consistent with state regulations, through their comprehensive system plans.

Public water supply and distribution facilities are provided by cities, special purpose districts, associations and companies in Snohomish County. The city of Everett serves as a regional water supplier through its major supply, treatment, and transmission facilities in the Sultan watershed. The city's water supply complex, over the past 30 years, has been the major water supplier for a growing and urbanizing domestic market. The centralized Everett water system results in more unified facility and performance standards among its system customers, which include several cities and special districts serving most urbanized populations within the county.

A city or district is generally required, under state law, to update a comprehensive system plan when it needs to construct a water supply facility - transmission line, treatment facility, pump station, etc. - that is not accounted for in its current system plan. These facilities may be needed to accommodate unanticipated growth or growth occurring beyond the current plan's horizon year in response to changes in state water quality regulations or to address any other source of demand on the system. DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six years. The following is a list of jurisdictions that have amended and/or revised their comprehensive water supply plans since the year 2000: city of Arlington, city of Bothell, city of Brier, city of Everett, city of Gold Bar, city of Marysville, city of Mountlake Terrace, city of Stanwood, Alderwood Water and Wastewater District, Highland Water District, Mukilteo Water District, Olympic View Water and Sewer District, and Snohomish County PUD #1. Snohomish County is currently reviewing the Startup Water District's Water System Plan.

CIP and LOS Linkage: Each water system comprehensive plan typically includes a description of the purveyor's system design standards. These standards usually address the design and performance of the system's supply, transmission, 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 are the size and location of reservoirs. These standards are influenced heavily by fire insurance ratings, although they are a matter of local choice. They apply to facilities built by the district as well as to facilities built by developers and other private parties that are dedicated to the district or connected to the district's system. These standards define the LOS for the system.

Most district water plans prepared over the past five years have followed GMA guidelines and specifications. District plans are subject to review and/or approval by the counties and cities that they serve. These counties and cities are subject to the GMA and they have effectively applied GMA standards to the review of these plans. Special districts that have prepared comprehensive water plans during the past five years have incorporated the appropriate city and county land use and population forecasts into their projections of future demand. This review aids in achieving consistency between the county's land use plan and the district's system plan for water supply.

The cities and special districts that provide public water service to Snohomish County have a long and generally good record of preparing and implementing capital facility programs. Most of the cities and districts that supply water to the urban growth areas have now updated their system plans since the adoption of the comprehensive plan in 1995, and those plans are consistent and mutually supportive of one another. New water system plan updates have been compared with new growth forecasts for the year 2025 adopted as part of the 2005 Comprehensive Plan Update. The Everett supply system serves much of urbanized Snohomish County and serves as a de facto regional planning and coordination agency for its wholesale service area. It also controls water rights that can ensure adequate water supply for county residents for many years. A small portion of the county is also served by the city of Seattle supply system from the Tolt River Watershed in the SW UGA. 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. Therefore, the public water supply systems appear to be positioned to support the growth anticipated in the comprehensive plans of the cities and the county.

Snohomish County and the water purveyors meet on a regular basis via the Water Utility Coordinating Committee (WUCC) and in joint meetings with wastewater service providers to discuss potential infrastructure problems that may be the result of future land use decisions.

Part 6.3b Wastewater Collection and Treatment Facilities

Sufficiency of Capital Improvement Program

The Washington State Department of Ecology has basic operational requirements and standards for all wastewater systems and treatment facilities. Each wastewater system comprehensive plan also includes a description of the purveyor's system design standards. These standards usually affect the treatment and collection systems, including facilities to handle combined system overflows, where storm and sanitary wastewater are collected in combined sewer systems. They apply to facilities built by a district as well as facilities built by developers and other private parties that are dedicated to a district or connected to a district's system. These generally constitute the LOS for the system.

Each comprehensive wastewater system plan also includes a capital improvement program. Most system plans prepared over the past ten years have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review by cities 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 that have prepared comprehensive wastewater plans during the past ten years have incorporated the appropriate city and county land use and population forecasts into their projections of future wastewater flows. Population forecasts are often more conservative than Snohomish County land use and population forecasts.

Future wastewater system plan updates will be compared with new growth forecasts for the year 2025 adopted as part of the 2005 Comprehensive Plan Update.

Funding Adequacy

Each wastewater system plan typically includes a six to 10 year financing plan (or CIP) as required by the GMA. Each CIP is similar to those adopted by counties and cities in that they identify projects, estimated costs, and funding sources. There are two primary sources of construction funds for projects constructed by the purveyor: utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area, and revenue bonds backed by regular rate charges and hook-up fees levied against all system customers. These primary sources may be supplemented by other funds, such as those from state grants and loans 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 and too large to be funded from operating revenues.

The cities and districts that serve unincorporated 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 will be able to stay ahead of the projected service demands on their facilities.

Adequacy of Regulatory Mechanisms

State statute, at RCW 58.17.110, requires that local authorities review plat applications to see that adequate provisions are made for a variety of public facilities, including “sanitary wastes.” Snohomish County, through Chapter 30.29 SCC and other 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. A letter is generally required from the purveyor stating that the wastewater system is available and capable of serving the proposal within the district or service boundaries of public wastewater systems, which generally cover most areas within the established UGA boundaries. These reviews usually assure, not only that public sewerage infrastructure and treatment systems are available but that the expansion of the system into the new development will meet the purveyor’s construction standards and can be maintained following installation. Developments within UGAs have generally not had trouble obtaining such assurances from wastewater system operators except in limited instances within “un-sewered” urban enclaves or where the rate of development has prompted a district or city to temporarily impose a hook up moratorium.”

Statement of Assessment

Service standards for public wastewater systems - as with public water supply systems - are established by a variety of public agencies. The state of Washington, through regulations administered by the Department of Ecology, establishes maximum contaminant levels for wastewater effluent that affect the design and location of wastewater treatment systems. The individual service purveyors also establish service standards through their comprehensive system plans. These system plans must meet the environmental and health standards established at the state and federal levels, but they also incorporate local choices about other performance features of the system such as lift station performance, odor control, and reliability.

Wastewater collection and treatment is a required public service within urban growth areas of Snohomish County. The treatment plants themselves are considered “essential public facilities” under the GMA within Snohomish County for development within urban growth areas. 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 80% of its rated capacity under its NPDES permit. Therefore, system planning tends to be done on an irregular basis and is based on the growth rates in particular UGA’s. Most plans are updated at least every seven to ten years.

Wastewater treatment is a significant growth management issue in Snohomish County, because it has evolved in a decentralized manner and is expensive to provide. A major treatment project called “Brightwater” is in the construction phase by King County. The Brightwater project involves a major new treatment facility sized at 36 mgd presently with room for future expansions to serve the north and northeast portions of the King County service area. This includes much of the areas served by the Alderwood, Cross Valley and Silver Lake Water and Sewer Districts that are currently served by the West Point Treatment Plant in north Seattle and the Renton Treatment Plant south of Lake Washington. This plant will be the largest in Snohomish County and will serve much of the south half of the Southwest UGA when completed and operating in the next two years.

King County owns and operates three trunk sewer interceptors in Snohomish County: the Swamp Creek, North Creek and Bear Creek Interceptors. Alderwood worked with King County in 2008 and entered construction contracts to address capacity issues and build a new North Creek Interceptor. The construction contract was terminated and the sewer line has not been completed. King County will be re-evaluating the project and anticipates rebidding and construction of the new North Creek interceptor in 2013 and 2014, depending upon funding availability. The timing for completion of the new interceptor could result in limitations being imposed on sewer connections in areas that flow to the existing North Creek interceptor.

The Alderwood Water and Wastewater District has imposed an allocation plan limiting the issuance of sewer service in response to capacity concerns with the Picnic Point Wastewater treatment plant. The plant expansion is currently under construction. Increased capacity operations should commence in late 2010. Certificates of sewer availability should begin to be available in late 2010. The allocation plan will sunset after completion of the project.

The Lake Stevens Sewer District has completed “phase I” of its southwest interceptor that increases capacity in the conveyance system in its service area. Phase II of the project has begun in parallel with Snohomish County street improvements in the area between 20th Street and 87th Street and between 87th Street and 83rd Street. Lake Stevens is currently constructing a new tertiary wastewater treatment plant at a new upland location. The treatment system phase is projected to be operational by the end of 2012. Final completion of all other phases of decommissioning the existing plant site is anticipated by 2020 as described in their 2007 Sanitary Sewer Comprehensive Plan: Amendment No. 1 - 2010.

Snohomish County has recently approved comprehensive sewer plans from the following jurisdictions: Ronald Sewer District, Olympus Terrace Sewer District, Lake Stevens Sewer

District, Mukilteo Water and Sewer District, and Alderwood Water and Wastewater District. Lake Stevens is currently submitting an amendment to their 2007 Sanitary Sewer Comprehensive Plan for approval.

If and/or when critical wastewater projects encounter significant delays, moratoria will always remain a possibility.

There are no other outstanding district wastewater issues in the county at this time.

CIP and LOS Linkage: Each wastewater system comprehensive plan typically includes a description of the purveyor's system design standards. These standards usually affect the treatment and collection systems, including facilities for dealing with combined system overflows, where storm and sanitary wastewater are collected in combined sewer systems. They apply to facilities built by the district, as well as to facilities built by developers and other private parties that are dedicated to the district, or connected to the district's system. These standards define the LOS for the system.

Each comprehensive wastewater system plan also includes a capital improvement program. Most district system plans prepared over the past five years have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review and/or approval by the counties and cities that they serve. These counties and cities are bound by the GMA and have effectively applied GMA planning standards to the review of these plans. Special districts that have prepared comprehensive wastewater plans since 1995 (and most system plans have been updated since that time) have generally incorporated the appropriate city and county land use specifications. Future wastewater system plan updates will be compared with new growth forecasts for the year 2025 adopted as part of the 2005 Comprehensive Plan Update.

Snohomish County has no indication that proposed funding sources for wastewater collection and treatment system projects identified in city and district plans will not be available to support those projects. However, the schedule for construction could slip on some of the proposed projects if grant funding or loans are not secured for certain projects within the smaller jurisdictions and districts. Accordingly, there is no reason to expect that any district or city will experience a probable funding shortfall that could jeopardize achievement of the minimum service levels prescribed in its plan.

Snohomish County and the wastewater purveyors have begun meeting on a regular basis to discuss potential sewer infrastructure problems that may be the result of future land use decisions.

Part 6.3c Electric Power Facilities

Sufficiency of Capital Improvement Program

Snohomish County is served by the Snohomish County Public Utility 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 services. The PUD has a board of elected commissioners who set policy.

The electricity tariffs (electric rates) are based only on cost of service, because the PUD is a nonprofit, publicly owned utility. The PUD is the largest publicly owned utility in the Northwest and the 13th largest in the United States by electric customers served, with approximately 328,000 as of June 2009. The PUD is also the largest customer of the Bonneville Power Administration (BPA) with approximately 7,220,400 megawatt-hour annual average customer forecasted sales for 2011.

The PUD electric system planning objectives are to: anticipate and accommodate consumers' changing energy needs, provide continued operation and dependability of their electric system assets, ensure sufficient reliability and capacity and upgrades to meet future service needs, and comply with federal, state, and local regulations. The PUD provides a yearly electric facility plan summary outlining capital expansions, upgrades, and asset management plans and operation/maintenance plans for the next seven years. This electric facility plan is used as the input to the annual financial budget process. Electric consumer forecasts and overall system impacts are assessed each year as part of the PUD capital plan process. The PUD facilities will be expanded significantly between January 2011 and December 2017 to accommodate the expected 42,900 in customer growth including additional rights-of-way and substation sites and generation interconnection plus smart grid initiative projects. Snohomish County government comprehensive land use plan resources, *Buildable Lands Reports*, Growth Management Act assessments, and future development project Environmental Impact Statements are used to identify needed future electric transmission and distribution system expansions. The electric system expansion can be cost effectively achieved with this knowledge of long-range county growth expectations.

The PUD Electric Facilities Plan includes system improvements that support efforts over the next seven years to maintain the service reliability. Service reliability is greatly impacted by right-of-way maintenance practices (to avoid fallen trees), equipment failures, car/pole accidents, and the ability to reroute supply from different sources. The service reliability is also impacted by the dependability of sources of supply (BPA and others) and the layout of the transmission and distribution networks. The source of power supply for the PUD is approximately 80% from BPA, 10% from PUD owned generation, and 10% from open market. The PUD completed a comprehensive Integrated Resource Plan in August 2008, which addresses future trends in the power supply and outlines a direction for the PUD to cost effectively manage power supply volatility risks such as more aggressive conservation measures and renewable generation to help mitigate the potential of a volatile supply situation.

Funding Adequacy

The PUD's 2011-2017 capital program is divided into four categories with a total capital cost over the seven years of about **\$850.7M**. This represents estimated planned expenditures based on mean growth projections. This **\$850.7M** also serves as the establishment of a minimum level of investment for infrastructure to serve new population growth. These expenditures could increase or decrease depending on revised growth projections. About **\$435.8M (51%)** of the capital plan's funding is allocated to the category, "Electric Systems." This category includes major capital expansions, major upgrades, asset management and miscellaneous capital outlay. The Electric System Capital Program category has increased by 3.5% or \$14.5 million compared to the previous capital plan mainly due to cost increase of transmission reconductoring projects and construction of new substations and substation

upgrade projects. The electric system Major Expansions and Upgrades include 42 projects that account for about 23.9% (\$203.1 million) of the total capital plan. The major projects account for 46.6% (\$203.1 million) of the electric system capital program and include customer driven new load additions. The seven year electric system major expansion and upgrade project costs have increased by 8.8% or \$16.4 million more than the previous plan. The major expansion includes planning, design, and construction for 14 electric system major expansion projects. Major expansion projects are oriented to provide increased electric system capacity to meet expected load growth, which is projected to increase at a similar pace to the projected growth in customers. The remainder of the Electric System category is divided between the categories of “Assets Management” and “Capital Outlay,” which support the operation and maintenance of the system. About \$225.9M (26.6%) of the capital plan’s funding is allocated to the category, “Customer Service.” This category includes distribution line extensions, meters, transformers, and other improvements directly related to the geographical expansion of the service area and to the connection of new customers to the system. The plan also includes two new categories: Generation interconnection and the Smart Grid Initiative. The Generation interconnection and the Smart Grid projects account for approximately \$124.3M (14.63%) of the total PUD capital plan seven year costs.

Funding for the PUD’s capital program is provided primarily from charges for service. Bonds can be issued 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. Most of the “customer work” portion of the capital program 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. The PUD’s capital funding sources are generally stable and reliable, although they can be impacted by the cost of purchasing outside power.

Adequacy of Regulatory Mechanisms

Snohomish County takes into account 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.

Statement of Assessment

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 nonprofit community owned and governed utility that provides electric distribution services. The PUD has a board of elected commissioners who set policy. The electricity tariffs (electric rates) are only based on cost of service because the PUD is a nonprofit, publicly owned utility. The PUD is the largest publicly owned utility in the Northwest and thirteenth largest in the United States by electric customers served, with 328,000 as of June 2010. The PUD is also the largest customer of the Bonneville Power Administration (BPA) with approximately 7,220,400 megawatt-hour annual average customer forecasted sales for 2011. The PUD generates a portion of its needed electric power

through a co-owned hydroelectric facility within the county and a co-owned coal-fired plant in central Washington. It also purchases power generated at a cogeneration facility in Everett, as well as from the Bonneville Power Administration (BPA), and on the open wholesale power market, as required.

PUD prepared a long range (20-year) system plan in 2002 that identified system improvements necessary to meet the forecast demand for power from 2003-2022.

CIP and LOS Linkage: The PUD electric system planning objectives are to: anticipate and accommodate changing consumer energy needs, provide continued operation and dependability of their electric system assets, ensure sufficient reliability and capacity and upgrades to meet future service needs, and comply with federal, state, and local regulations. The PUD provides a yearly electric system facility plan summary outlining capital expansions, upgrades, and asset management plans and operation/maintenance plans for the next seven years. This electric facility plan is used as the input to the annual financial budget process. Electric consumer forecasts and overall system impacts are assessed each year as part of the PUD capital plan process. Electric power is also a capital facility that is defined as “necessary to support development” in the Snohomish County capital facilities plan and, therefore, has a corresponding minimum level of service. The PUD has established a “minimum level of investment” as their standard. This standard is a minimum amount of funding that would be required over a seven year period to accommodate customer growth; that amount is \$850.7M (in 2011 dollars). This amount is an estimate, assuming that more could actually be spent to service population growth.

The PUD facilities will be expanded significantly between January **2011** to December **2017** to accommodate the expected 42,900 in customer growth, including additional rights-of-way and substation sites. Snohomish County government comprehensive land use plan resources, *Buildable Lands Reports*, Growth Management Act assessments, and future development project Environmental Impact Statements are used to identify needed future electric transmission and distribution system expansions. The electric system expansion can be cost effectively achieved with this knowledge of long range county growth expectations.

The PUD electric facilities plan includes system improvements that support efforts over the next seven years to maintain the service reliability. Service reliability is greatly impacted by right-of-way maintenance practices (to avoid fallen trees), equipment failures, car/pole accidents, and the ability to reroute supply from different sources. The service reliability is also impacted by the dependability of sources of supply (BPA and others) and the layout of the transmission and distribution networks. The source of power supply for the PUD is approximately 80% from BPA, 10% from PUD owned generation, and 10% from open market. The PUD completed a draft comprehensive Integrated Resource Plan in May 2005 that addresses future trends in the power supply and outlines a direction for the PUD to cost effectively manage power supply volatility risks such as more aggressive conservation measures and renewable generation to help mitigate the potential of a volatile supply situation.

The availability of adequate electrical system facilities is generally not an issue in Snohomish County because of the mandates within the charter of the county’s public utility provider of electrical power. The unforeseen land use expansion within Snohomish County, at times, impacts availability of substation sites and line right-of-way generally increases electric

design and construction costs. The PUD does engage in capital planning and, historically, has been able to generate the fiscal resources necessary to implement its capital program.

Part 6.3d Public Schools

Sufficiency of Capital Improvement Program

The six-year CIP within each district’s plan typically includes a mix of new permanent school facilities and the installation of new or relocated portable classrooms. The districts would maintain their minimum LOS if carrying out the CIP results in not exceeding (for example) a specific maximum average class size throughout all facilities. The districts would still meet their minimum LOS standard 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 districts capital facilities plan. Each school district may establish a different methodology for determining LOS and does so in the individual CFPs that are updated every other year pursuant to Snohomish County requirements for school impact fees.

The state’s practices in allocating its matching construction funds require school districts to demonstrate that “unhoused” students will justify a new school or a school addition before it will approve those funds. This practice is in direct conflict with the GMA directives for public facilities and results in school CIPs that routinely show construction projects lagging behind the demand for space. This often requires districts to undergo a short-term decline in LOS before a new capacity-expanding project comes on line.

Snohomish County provides the school districts population forecasts based on results of the county’s Ten-Year Comprehensive Plan Update to be used in their student enrollment forecasting. The school districts are currently operating based on the 2008-2013 CFPs adopted by Snohomish County in December 2008. The county’s review and adoption process of the school district’s CFPs constitutes a regular programmed reassessment of this particular component of the comprehensive plan and is anticipated to be completed before the end of 2010.

Funding Adequacy

Each school district’s CFP includes a six year financing plan (or CIP) as required by the GMA. The CIP is similar to those adopted by counties and cities – it identifies projects, costs, and funding sources. There are two primary sources of construction funds for public schools: local voter-approved bond issues based on property tax levies and state matching funds. These primary sources may be supplemented by other local funds such as those generated by the sale of assets and by impact fee collections. The schools’ CFPs generally indicate whether a particular 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.

Snohomish County school districts have been generally successful in recent years in passing bond measures needed to fund school construction projects. This is an indication that the county’s school districts are capable of accurately preparing and implementing credible

CFPs. The Snohomish School District passed a bond issue in May 2008 that will allow it to move forward with its improvement program. None of the school districts have expressed any extraordinary concerns about the passage of any upcoming bond issues in their 2008-2013 CFPs. However, bond failures persist as a long-term concern for school districts because of the possibility of enrollment exceeding permanent school capacity in many school districts throughout the county – even in school districts that have seen overall enrollment growth slow in recent years.

Revised enrollment projections in the 2008-2013 CFPs predict fewer increases from those predicted in the 2006-2011 CFPs. This is evidenced by a number of changes in housing occupancy patterns (student generation rates) in multifamily and single family dwellings.

The school districts submitted new draft CFPs in June 2010 for adoption by Snohomish County no later than December 31, 2010. This presents an opportunity for any districts having particular difficulty funding their CIP projects to make appropriate adjustments. The county’s review and adoption process constitutes a regular programmed reassessment of this particular component of the comprehensive plan.

Impact fees: Chapter 30.66C SCC was transformed in 1999 from a SEPA-based program to a GMA development regulation. It provides for the payment of school impact fees by builders of new residential development to address the impacts on the public school system. Fees are based on information contained within each individual school district’s CFP and will vary with the particular circumstances of each district.

The payment of the impact fee is a required part of permit approval, and fees are collected by Snohomish County at the building permit application stage. Impact fees alone cannot provide enough revenue to build a new school; however, they are an important supplemental part of the school-funding picture. Fee revenues are typically used by the districts to buy and install portable classrooms, to buy sites for future schools, or to supplement the construction budget for classroom additions or similar capital projects.

Adequacy of Regulatory Mechanisms

Snohomish County school districts 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 provides 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 at 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 SEPA - 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.

Chapter 30.66C SCC provides for the payment of school impact fees by builders of new residential development to address the impacts of plats and other residential development activity on the public school system. Fees are based on information contained within each individual school district's CFP and will vary with the particular circumstances of each district. The payment of the fee is a required part of permit approval. Snohomish County collects fees at the building permit application stage.

Statement of Assessment

CIP and LOS Linkage: Each school district establishes level-of-service (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 relate to school capacity. These standards typically include a maximum average classroom size, which is a part of the district's level of service 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.

The six-year CIP within each district's plan typically includes a mix of new permanent school facilities and the installation of new or relocated portable classrooms. If carrying out the CIP results in fewer numbers or a smaller percentage of students housed within portables, the district is progressing towards its preferred goal of housing all students in permanent school facilities. The district would still meet its minimum LOS standard as long as a combination of portable classrooms and permanent school facilities can accommodate all students and maintain average class sizes less than the maximum average size (minimum LOS). The state's practice of matching construction funds requires school districts to demonstrate that "unhoused" students will justify a new school or a school addition before it will consider the district eligible for these funds. This results in school CIPs that routinely show construction projects lagging behind the demand for space. This generally requires districts to undergo a short-term increase in "unhoused" students or decrease in level of service before a new construction project is completed. However, if a district is able to complete its construction projects according to the planned timetable, it will often moderately reduce the percentage of students in portable classrooms – at least over the long term.

The school districts, collectively and individually, appear to be carrying out their CFPs/CIPs sufficiently. All the school districts have achieved their minimum levels of service based on the information in the proposed 2008-2013 CFPs and the 2010 School LOS Report.

Resource documents available for viewing (V) or sale (S) at the Department of Planning and Development Services (PDS) include the following:

- 1994-1999 (and to 2013) Capital Facility Requirements by Henderson/Young & Co. (V),
- School capital facility plans for each school district (V),
- Water and sewer system plans from individual districts and cities (V),
- PUD electric system plan and capital improvement program (V),
- Utility Inventory Report (summary report prepared by PDS) (S),
- Documents of the county's GMA Comprehensive Plan, including the General Policy Plan, the Capital Facilities Plan, and the Transportation Element (S).

Resource documents available at the Department of Public Works:

- Transportation Needs Reports (TNR),
- Concurrency Reports,
- Transportation Improvement Program (TIP).

SECTION VII: STATEMENT OF ASSESSMENT
MINIMUM LEVEL OF SERVICE REPORTS

The following information summarizes minimum level of service status for Surface Water Management, Roads (Transportation), Public Schools and Electric Power. The information directly corresponds to information in the particular “Statement of Assessment” text sections. There is no specific minimum LOS information currently available for Public Water Supply and Public Wastewater Collection and Treatment Systems, but Snohomish County is working directly with the purveyors to establish specific minimum LOS protocols and begin collecting data. The first minimum LOS report for these categories is expected to be available in the 2011-2016 CIP.

7a – Minimum Levels of Investment Report 2010

Minimum LOS for Surface Water Management and Electric Power is expressed in terms of “minimum level of investment” in infrastructure over time. The following table summarizes their information.

Capital Facility	Minimum Level of Investment Standard	Actual Level of Projected Investment	Comments
Surface Water Management	\$8.35 million should be invested over a 6 year period	\$68.2 million between 2011 and 2016	Local funding, which makes up the majority of the revenue stream, is decreasing due to annexation impacts and impacts of economic downturn.
Electric Power	\$850.7 million should be invested over a seven year period	\$850.7 million between 2011 and 2017	This is based on current population projections. If there were an unexpected decline in growth, the investment would decrease accordingly. Funds Provided by Snohomish PUD.

7b – Roads/Transportation Level of Service Report 2010

The 2010 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. This report addresses level of service on county arterials as of April 2010.

Concurrency Management System

A review of Snohomish County’s concurrency management system is available on the county’s web site. The web site includes the current 2010 concurrency report, previous concurrency reports, and many other documents related to the county’s traffic mitigation and concurrency regulations. (The site is called the ‘30.66B’ site because Chapter 30.66B SCC is the county’s traffic mitigation and concurrency ordinance.) The internet address is as follows:

www1.co.snohomish.wa.us/Departments/Public_Works/Divisions/TES/ProgramPlanning/3066B/

Arterial Unit Status Definitions:

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 is in place for improvements (or strategies) to remedy the deficiency within six years. The LOS for the urban area is LOS F and in the rural area is LOS D.

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 maintaining adopted LOS standards on an arterial unit (AU), the county council may designate, by motion, such arterial unit as being at ultimate capacity. Improvements needed to address operational and safety issues must be identified in conjunction with such ultimate capacity designation.”

Arterial Units at Risk of Falling into Arrears

Arterial units that are close to being deficient (i.e., 1-2 mph above LOS F urban or LOS D rural) are considered to be at risk of falling into arrears. For arterial units meeting these criteria, DPW monitors the units with travel time and delay studies conducted on an annual basis.

Summary of Arterial Units in Arrears, at Ultimate Capacity and At Risk

Four (4) Arterial Units are in Arrears

- Airport Way (99th Avenue SE to SR 9) (AU#353),
- Marsh Road (Lowell Larimer Road to SR 9) (AU#198),
- Seattle Hill Road (35th Avenue SE to SR 96) (AU#202),

- 20th Street SE (SR 9 to the SR 2 Westbound trestle entrance) (AU#238)³.

Three (3) Arterial Units at Ultimate Capacity

- 164th Street SE/SW from I-5 NB Ramps to Mill Creek City Limits (AU#218),
- 164th Street SW from I-5 SB Ramps to Lynnwood City Limits (AU#219),
- Snohomish-Woodinville Road (SR 522 EB Ramps to King Co. Line) (AU#211).

Eleven (11) Arterial Units are at Risk of Falling into Arrears

- 4th Avenue W from Everett City Limits to 112th Street SW (AU#352),
- 4th Avenue W from 128th Street SW to 112th Street SW (AU#229),
- 112th Street SW from Beverly Park Road to Airport Road (AU#234),
- 204th Street SW from Lynnwood City limits to 28th Avenue W (AU#215),
- Airport Road/128th Street SW from SR 99 to I-5 SB on & off ramps (AU#228),
- Bunk Foss & Ritchey Roads from SR 9 to South Machias Road (AU#256),
- Lincoln Way from Beverly Park Road to Admiralty Way (AU#453),
- Meridian Avenue S from Meadow Place SW to SR 96 (AU#298),
- Poplar Way from Lynnwood City Limits to Brier City Limits (AU#278),
- 10 / 11. York Road/35th Avenue SE (Grannis Road to SR 524) (AU#337 & AU#420)⁴.

³ 20th Street SE (SR 9 to the SR 2 Westbound trestle entrance) (AU#238) was annexed into the City of Lake Stevens and is considered in arrears only for those applications deemed complete prior to 12/30/09, the effective date of the annexation.

⁴ These two arterial units are the same arterial but have been assigned different numbers because the arterial extends through two TSA's.

Table 1: Summary of Level-of-Service (LOS) Status
 Below is the annual summary of the current and past LOS status of arterial units:

	'02	'03	'04	'05	'06	'07	'08	'09	'10	% of 2010 AU's to Total AU's
LOS above screening level ^a	225	261	258	255	252	250	251	259	236	87%
LOS below screening level ^a	42	34	37	340	64	53	50	42	34	13%
Total number of arterial units	267	295	295	295	316	303	301	301	270	100%

Breakout of arterial units below the screening level:

	'02	'03	'04	'05	'06	'07	'08	'09	'10	% of 2010 AU's to Total AU's
Monitoring level	20	10	10	18	25	23	19	10 ^b	11	4%
Operational analysis level	15	17	21	14	30	22	21 ^d	25 ^c	17	6%
Arterial units in arrears	6	6	5	7	8	7	7 ^e	4	3	1%
Arterials at Ultimate Capacity	1	1	1	1	1	1	1	3	3	1%
Total below screening level	42	34	34	40	64	53	50	42	34	13%

^a See *Review of Concurrency Management System* described above for an explanation of the various 'tiers' of the concurrency management system. In simple terms, 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 unit is in arrears.

^b Two of these arterial units have two numbers (209 and 332) and (336 and 207) because it is on the border between transportation service areas (TSAs) and thus counts as two arterial units.

^c One of these arterial units has two numbers (337 and 420) because they are on the border between transportation service areas (TSAs) and thus each counts as two arterial units.

^d Two of these arterial units have two numbers (336/207 and 209/332) because they are on the border between transportation service areas (TSAs) and thus each counts as two arterial units.

^e One of these arterial units has two numbers (337 and 420) because it is on the border between transportation service areas (TSAs) and thus counts as two arterial units.

7c – Parks and Recreation Level of Service Report 2010

MINIMUM LEVEL OF SERVICE STANDARD (stated in 2005 CFP):

Parks Category	Target LOS	Minimum LOS
Community–Land	One park equivalent per 15,000 additional residents	One additional Community park (land) per 21,000 additional residents
Community–Facilities	One Community Facility for every 25,000 people	One new fully developed Community (facility) for every 28,500 in population

Note: LOS based upon additional population added to unincorporated areas from 2000 population figure of 291,142 (census data) and new land and facilities added since 2001.

Baseline data:

Population: 291,142 (2000 census figure)

Change in population: 9,673 (300,815 - 2010 estimate – 291,142).

New Community Parks (Land) since 2001 – Miner’s Corner, Cavalero, Paine Field and Fairfield. Loss of Lundeen. Net gain is 3 new Community Parks (Land) since 2001. (King and Allen Creek would have been counted but have been classified as other types of parks or transferred to other jurisdictions.

New Community Parks (Facilities-percentage complete) since 2001 – Lake Stevens (100%), Lake Goodwin (100%), Willis D. Tucker (80%), Paine Field (100%), and Whitehorse (100%) Community Parks. Loss of Lundeen Park. Net gain of 4.8 new Community Park (Facilities) since 2001.

REPORTED LOS:

Parks Category	2010 LOS	Target LOS	Minimum LOS
Community–Land	1 park per 3,224 additional residents	1 park equivalent per 15,000 additional residents	One additional Community park (land) per 21,000 additional residents
Community–Facilities	1 new facility per 2,015 additional residents	1 Community Facility for every 25,000 people	One new fully developed Community (facility) for every 28,500 in population

ACTIONS REQUIRED: None

COMMENTS: Parks level of service is calculated by dividing the number of new residents within unincorporated Snohomish County by the number of new park acquisitions (land) and new developed parks (facilities). The baseline date used for calculating ‘new’ residents and parks is 2000. Calculated levels of service were significantly affected this year by the reduction in residents in unincorporated Snohomish County mainly due to large annexations in the Marysville and Lake Stevens areas. Population within the unincorporated areas reduced from 328,285 (2009) to 300,815 (2010). All figures used for calculation are from the State Office of Financial Management (OFM). Parks is on track to continue meeting the defined LOS for park land and facilities. Continued development and/or opening of four

additional park facilities are planned for 2010/2011. These facilities are: Martha Lake Airport Community Park (in progress), Miner’s Corner Community Park and Tambark Community Park.

7d – Public Schools Level of Service Report 2010

School District	MINIMUM LOS# Elementary	CURRENT LOS Elementary ₂	MINIMUM LOS Middle	CURRENT LOS Middle	MINIMUM LOS High	CURRENT LOS High ²
LOS Standard						
Arlington No.16	27	23.7	30	23.5	32	25.4
Maximum average class size						
Darrington No.330	N/R	N/R	N/R	N/R	N/R	N/R
Edmonds No.15	12,813	9,275	3,453	3,491	8,365	6,640
Maximum number of students the district will accommodate						
Everett No.2	KG=25 G1-5=27	KG=15.1 G1-5=21.8	31	21.8	35	24.1
Maximum average class size						
Lake Stevens No.4	25	X =81%	28	X = 97%	31	X=100%
Maximum class size in a majority of classrooms x > 50%	155 classrooms	125 classrooms	147 classrooms	142 classrooms	75 classrooms	75 classrooms
Lakewood No.306	26	X=89 %	28	X=88%	30	86%
Maximum class size in a majority of classrooms x > 50%	45	40	186	164	155	134
Marysville No.25	29	23.6	32	26	34	32
Maximum average class size						
Monroe No.103	26	X =85%	30	X =88%	30	X =100%
Maximum class size in a majority of classrooms x > 50%	131 classrooms	111 classrooms	103 classrooms	91 classrooms	80 classrooms	80 classrooms
Mukilteo No.6	8,154	6,032	4,500	3,231	5,236	4,364
Maximum number of students the district will accommodate						
Northshore No.417 ⁴	24	18.6	27	18.7	27	20
Maximum average class size						
Snohomish No.203	35	22.6	35	32	30	23.3
Maximum average class size in a majority of classrooms. x > 50%						
Sultan No.311	K-3 =24 G4-5 =28	K-3 =21 G4-5 =21.6	30	24.8	32	23.8
Maximum average class size						

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